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State of California **BUDGET**

For the Fiscal Year

July 1, 1956 to June 30, 1957



Submitted by

GOODWIN J. KNIGHT

Governor

to the

CALIFORNIA LEGISLATURE

1956 Budget Session

LEGISLATIVE COUNSEL

State of California B U D G E T

For the Fiscal Year

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Budget Message

By
GOVERNOR GOODWIN J. KNIGHT
1956-57 Budget

To the Senate and Assembly of the Legislature of California:

I submit the Budget for the State of California for the fiscal year beginning July 1, 1956, and ending June 30, 1957, in compliance with the Constitution.

This is a budget reflecting a sound condition of state finances and a prosperous economy. It presents a forward-looking program of services for a growing State, but it calls for a careful husbanding of expenditures. It is a budget, I am happy to report, which will be financed within the existing revenue structure without new or increased taxes.

Our state revenues, geared as they are to income and business activity, are much higher than our estimates of a year ago, which were in line with the forecasts of the leading economists of the Nation. Economists, so far as I can find, did not have the temerity at that time to predict the present level of prosperity and I for one do not condemn them for their conservatism. I am thankful that increases in revenues, together with savings by careful fiscal management, permit us now to forecast a substantial surplus at the close of the current year instead of the anticipated deficiency we faced a year ago. The revenue estimates in this Budget for the coming fiscal year reflect the present high levels of economic activity, with forecasts of moderate increases based upon careful appraisal of the outlook. As in past years we have had the very valuable assistance of able economists in industry and finance in making these forecasts. Let me remind you, however, that our revenues respond very sensitively to a change in the national and state economy. An increase or decrease of only 1 percent means a difference of \$10,000,000 in General Fund revenues, and our estimates could easily be that much too high or too low.

You will observe that a reserve of \$10,400,000 has been set aside for appropriation for rehabilitation of flood damage in accordance with the recommendations I am making to you in the special session.

EXPENDITURE REQUIREMENTS

It will require a total of \$1,736,112,983 to meet the State's obligations and needs in the ensuing year. This is an increase of \$129,949,012 or 8.1 percent over the estimated expenditures for the current year ending June 30, 1956. Again the increase in expenditures is brought about primarily by the State's continued rapid growth. California, with nearly 13,500,000 people in 1956, has added 2,800,000 to its population in the last six years. We have grown almost three times as fast as the Nation. We have had to crowd into six years the solution of problems which other

states on the average could deal with at a leisurely 16-year pace. There is no prospect for any easing of our pace in the years ahead.

A large part of the operating expenditure and capital outlay schedules for the departments and institutions of the State Government have already been reviewed by the Assembly Committee on Ways and Means and the Senate Finance Committee. I know these committees have found the Budget recommendations to have been well justified and based upon prudent and economical criteria.

STATE OPERATIONS

Generally the expenditure proposals for operating the agencies of the State Government follow the policy of maintaining existing levels of expenditures for an interim budget session year with only the adjustments necessary because of growth. They do not ordinarily make provision for new programs or for expansions in existing programs. We cannot, however, stand still in these days of rapid development and advancement and I am recommending orderly and moderate betterment of staffing and services in a few situations where the needs and the benefits are so well demonstrated that it would be contrary to the public interest to defer them. You have given your support quite consistently to such betterments in previous sessions and I am confident you will continue to do so. Among the most important of these are:

Mental Hygiene

The improvement in staffing and medical allotments in our mental hygiene hospitals is a continuation of our attack upon this great public health problem with the objective of providing the best treatment program that modern science puts at our disposal; and we must extend our efforts to find better methods of dealing with it.

Highway Patrol

The Highway Patrol is the other principal department for which a moderate betterment is proposed in our unending war on traffic accidents. This budget provides for an increase of 270 in the patrol force as another orderly step toward the staff needed to cope with present day needs.

University of California and State Colleges

The number of students enrolling in the university and in the state colleges is increasing at rates greatly exceeding the State's population growth. There will be 7,464 more students enrolled in the state colleges in 1956-57 than in the current year, 22 percent more than the number for which we budgeted this year. The University of California must provide for an increase of 2,913 students, which exceeds the estimate on which this year's budget was based by more than 10 percent.

There are a number of other departments for which next year's requirements make increases greater than population growth unavoidable. The Alcoholic Rehabilitation Commission and the State

Scholarship Commission, for example, will be more fully in operation next year requiring quite heavy rates of increase.

The Budget makes provision for an increase in pay for state employees averaging approximately 5 percent in accordance with the recommendation of the Personnel Board to bring state pay rates into line with comparable employment in private industry and other public jurisdictions.

Provision is also made for a more adequate Emergency Fund. The demands of the flood disaster which followed an extraordinarily heavy forest fire season proved that a \$1,000,000 fund is too small to cover possible needs with any margin of safety. I recommend an Emergency Fund of \$2,000,000 of which \$1,000,000 would be available for the ordinary type of emergency allotments and of which \$1,000,000 would be reserved for meeting emergency needs if we should be so unfortunate as to face another disaster.

It will be seen that for all the activities other than the special situations I have just mentioned, the proposed operating expenditures are closely in line with the State's population growth.

I have no doubt that sound reasons can be given for expanding certain programs beyond the proposals in this Budget. There is a limit, however, as to the amount of such expansions which we can prudently finance in any one year.

Forest Protection

The State Board of Forestry and citizens groups especially concerned with the protection of the State's watershed, forest and range land point to the shocking forest fire losses of the past season and urge that a substantial expansion be made in the Division of Forestry's fire fighting facilities. We have made good progress in our state forest protection service in recent years, but we have not yet attained the ultimate goal. Any large increment in this Budget, however, would have been out of keeping with the policies the Legislature has laid down for a budget session year. I fully appreciate the importance of these natural resources to the general economy of the State and I have asked the Director of Natural Resources to make a careful evaluation of the present fire fighting facilities and present a comprehensive plan for remedying deficiencies for consideration when the next budget is being prepared.

CAPITAL OUTLAY

The Budget proposes expenditures for capital outlay amounting to \$357,926,393, composed of the following separate programs: (1) the State Building Program, (2) the State Highway Program, (3) the Beach and Park Program, including provision for the 1960 Winter Olympic Games, (4) the Wild Life Conservation Program, and (5) Flood Control and Water Conservation.

State Building Program

The major construction projects for state buildings are generally in line with the five-year building program submitted last year. It has been necessary, however, to accelerate the construction

of teaching facilities in the state colleges and the University of California because of a much heavier increase in student enrollments than our conservative estimates of the five-year study. On the other hand, we are pleased to find that populations in our correctional institutions and state hospitals are not as great as had been anticipated and certain projects scheduled for 1956-57 can be deferred for at least one year.

The entire program for the five-year period which contemplates outlays aggregating over \$400,000,000 has had careful review and there are included in this Budget only those projects which must be undertaken without delay in order to provide for badly needed additional capacities in our institutions. There are a good many highly desirable and essential projects which must await a time when we are better able to finance them. It is more and more apparent that we must depend upon the two hundred million dollar bond issue which will be before the voters next November to supplement current revenue funds to meet our state building needs.

State Highway Program

The Budget of highway construction and improvements as developed by the State Highway Commission proposes outlays amounting to \$237,162,456 for 1956-57, which is a slight increase over the present level of expenditures. It is unfortunate that some \$11,000,000 which otherwise would be available for this purpose must be devoted to repairing flood damage on our State Highway System. If, however, the Congress approves the President's program for augmented federal aid to the national highway system, we can anticipate a considerable acceleration in meeting deficiencies in this State.

Beach and Park Program

Since the 1955 Session, the State Park Commission and the staff of the Division of Beaches and Parks have worked diligently on a comprehensive and sound program of beach and park acquisition and development. This has been a most difficult undertaking fraught with many perplexing policy questions and problems in evaluating a great many proposals. The commission has made every effort to adopt a well-balanced program with due regard to geographic location and to the scenic, historical and recreational aspects of the State Beach and Park System. It is, of course, impossible to meet fully the desires of all groups and of all localities. It is impossible too within the limits of time and the available technical staff to make precise cost estimates. There has been the very great difficulty in distinguishing between a facility which has the qualifications of a state park and one which is merely local or regional in character. While questions undoubtedly will be raised as to some of the projects, it is my judgment that the commission overall has developed a good program under difficult conditions and I am submitting it to you without change.

I recommend that the beach and park acquisition program amounting to \$25,606,045 be adopted in full in this Budget. We must recognize that a program of this magnitude cannot be ac-

completed in a single fiscal year. Therefore I recommend that the appropriation for acquisitions be given a five-year period of availability. It is estimated that not more than \$7,500,000 would be expended during 1956-57.

In addition to the above beach and park acquisitions, the Budget proposes more than five million dollars for development and improvements of new and existing parks, extension of the riders and hikers trails, a beginning of a new roadside rest program, and a historic ship project at San Francisco. A further feature is a recommended appropriation of \$1,000,000 for the State Park System costs involved in the Redwood Highway relocation.

The problems concerning a maritime museum and park in San Francisco have not been solved. Since it is quite possible that a state beach or park facility in this general area will be required, it is recommended that a reserve of \$2,000,000 be set aside in the State Beach Fund subject to future action by the Park Commission and the Legislature.

In order to afford additional assurance that the beach and park acquisition program will be carried out with every safeguard I recommend that the property purchasing transactions be made subject to review by the State Public Works Board.

1960 Winter Olympics

The California Olympic Commission has recommended that the initial \$1,000,000 appropriation made by the Legislature last year to finance the 1960 Winter Olympics, which will take place in Squaw Valley, be augmented to the extent of \$4,000,000, and there has been included in the Budget provision for this additional appropriation payable, as was the initial appropriation, from the State Park Fund.

It is my belief that the 1960 Winter Olympics will afford California an opportunity to contribute to international goodwill and understanding and that this will greatly enhance California's prestige. It will likewise advance this State's place in the field of winter sports, and the upbuilding of this important industry as a part of California's economy.

Two engineering firms employed by the California Olympic Commission have reported that Squaw Valley can be developed into a facility to accommodate the Winter Olympics at an outside cost of \$5,000,000 and I am advised that a substantial portion of this money can be recovered out of revenues derived from admissions, television rights and the sale or lease of the physical facilities after the games are concluded. I concur in the recommendation of the California Olympic Commission and urge the appropriation of the necessary funds to assure the success of this internationally important event.

Beach and Park Financing

All of the five-year Beach and Park Program, as well as the 1960 Winter Olympics, can be financed from the accumulated and prospective revenues derived from the beach and park share

of the receipts from state lands, primarily from drilling operations in the state tidelands. In fact, if there should be a marked expansion of tideland drilling operations, with heavy bonus payments as a result of the 1955 leasing legislation, the present formula dedicating 70 percent of these proceeds for beach and park purposes could conceivably provide much more money than prudently could be used for this purpose, and I am recommending that a change in the formula be made so as to continue the amounts for beach and park purposes at approximately the present levels.

Chapter 1422, Statutes of 1945, appropriated \$15,000,000 from the General Fund for acquiring additional state parks and state beaches, with the requirement that the amounts paid from state funds be matched on an equal basis. It is now apparent that the rigid matching requirement is no longer desirable; therefore the program proposed in this Budget does not require matching, although it should be made clear that donations of funds or properties to augment state outlays for certain state beach and park purposes would still be welcome and would still serve a good purpose in advancing the State Park System. Since matching should no longer be continued as an absolute requirement, and since there are ample funds from the tideland royalties to finance the program, and since the General Fund is hard pressed to meet its obligations, this Budget includes a recommendation that the unencumbered amounts remaining in the appropriation made by Chapter 1422 of 1945, estimated at approximately \$3,200,000 as of July 1, 1956, be reverted to the General Fund.

Wild Life Conservation Program

The Wild Life Conservation Program composed of projects approved by the Wild Life Conservation Board to be financed from the continuing appropriation from the General Fund's share of the Horse Race License fees and construction projects for the Department of Fish and Game financed from the Fish and Game Fund are continued at substantially the same level as in the current fiscal year.

Flood Control

The Budget proposes an appropriation from the General Fund of \$2,300,000 for financing the State's share of works scheduled for 1956-57 in the Sacramento River Flood Control Project and the San Joaquin River Flood Control Project. In addition, under Local Assistance, there is an allocation of \$13,340,500 to the Flood Control Districts in Los Angeles, Sonoma, Riverside, San Bernardino and Contra Costa Counties.

Feather River Project

The December floods demonstrated all too forcefully the great urgency for commencing the Feather River Project at the earliest possible moment. This project now has been thoroughly studied and reviewed. It has been found engineeringly and financially feasible by eminently competent authorities both in and outside the state service.

The Water Project Authority at its recent meeting adopted a resolution recommending that we immediately devote \$26,832,000 of state funds to begin the Feather River Project and its related San Joaquin Delta Diversion Project. I am in hearty approval with this recommendation and am implementing it in this Budget. You will find an item to appropriate \$5,160,000 for surveys and construction plans, for acquisition of both the Oroville and San Luis dam sites and for rights of way for the relocation of the state highway and Western Pacific Railroad. These are the initial steps which must be accomplished before any further works can be started.

The adoption of this recommended appropriation will be a commitment by the State of California to proceed without delay with the construction work of relocating the railroad and the highway. It will constitute a further commitment to follow through promptly on the construction of the Oroville Reservoir itself as the next step, involving an outlay of some \$400,000,000. It is probable that contracts could not be let for the relocation construction until July of 1957, although there is some possibility under the most favorable conditions of accelerating that date by a few weeks. We will be better informed as to progress when you reconvene next January, and if at that time it appears that construction funds should be made available for letting contracts before the expiration of the fiscal year, I shall recommend the appropriation of the construction money with an urgency clause so as to make it available well within the time for meeting the earliest possible construction dates.

Between now and your next session we should have information as to what funds we can count upon from the Federal Government and be fully prepared to proceed with action toward early completion of the entire project.

LOCAL ASSISTANCE

The State's financial aid to the Public School System will amount to \$508,034,267 in 1956-57, an increase of more than \$32,800,000 over the current year. This continues to be the largest single item of expenditure from general tax sources; it also continues to be the item involving the heaviest increase. Moreover, the projections of school attendance show a continuing rate of growth in this item for many years ahead.

I have already mentioned the heavy outlay for state aid to local flood control districts. The allocation of \$13,340,500 for 1956-57 is an increase of almost \$8,500,000 over the current year's allotment.

Subventions for social welfare, public health and other purposes are continuing at rates more nearly in line with the general population growth.

Altogether, including both general and special funds, the State's obligations for Local Assistance will amount to \$913,845,918, or 52.6 percent of the total budgeted expenditures.

STATE FISCAL OUTLOOK

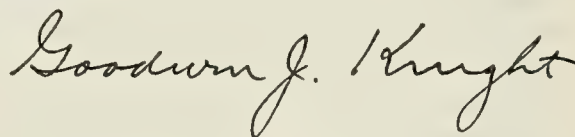
While we may take satisfaction in the fact that our state finances are in a sound current condition, with moderate reserves on which to draw to help finance the Budget for the ensuing fiscal year, we must not be lulled into undue complacency as to our future financial problems. You will observe that the proposed expenditures for the next fiscal year exceed the revenues of that year by more than \$120,000,000 from all funds, that in respect to revenues and expenditures from the General Fund and its related reserve funds, the deficiency is in excess of \$104,000,000. Unless we have a substantial further expansion in our economy we still face a day of reckoning when adjustments in either the revenue structure or the basic expenditure program must be made to attain a balanced budget.

Any informed person who makes a realistic appraisal of the State's obligations and expenditure requirements will find little prospect of a substantial reduction in expenditures. Heavy increases in the costs of education are inevitable as our school and college age group continues to increase. To a lesser degree, the outlays for welfare, corrections, and mental hygiene will continue to grow. By one means or another our water development program must be financed and we must be prepared to meet heavy outlays from state funds. As our fiscal problems become more difficult the need for exercising strict economy in controlling expenditures is all the more apparent. I submit that this administration has shown a good record in this regard and point to the fact that expenditures have been held to amounts well below the amounts appropriated.

Sound and prudent fiscal planning and management are most essential to continue a forward-looking State Government serving the needs of a growing population with a maximum contribution to its welfare and a minimum burden upon its economy. I welcome the assistance of all public spirited groups and citizens in formulating our future fiscal plans.

Please be assured of my full cooperation in your consideration of the State's budget problems.

Respectfully submitted,

A handwritten signature in cursive script, reading "Goodwin J. Knight". The signature is written in dark ink and is positioned above the printed name of the Governor.

Governor

March 5, 1956

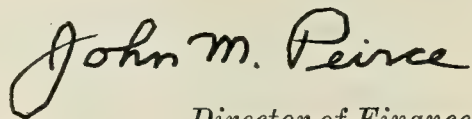
Letter of Transmittal

HONORABLE GOODWIN J. KNIGHT, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR KNIGHT: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1956, to June 30, 1957, compiled in conformity with your policies and instructions.

Again I wish to express appreciation for the cooperation received from department heads and staff members in the work of compiling this budget document.

Respectfully yours,


Director of Finance

March 5, 1956

Summary Statements

- Schedule 1. General Budget Summary.
- Schedule 1-A. Reconciliation of General Fund Accumulated Surplus as of June 30, 1956, Showing the Changes from the Previous Budget Estimate.
- Budget Revenue Estimates
- Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1954-55, 1955-56, and 1956-57.
- Analysis of Expenditures, 1956-57
- Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1954-55, 1955-56, and 1956-57.
- Schedule 4. General Fund, Statement of Financial Condition as of June 30, 1955.
- Schedule 5. Summary of Fund Condition by Funds as of June 30, 1955, June 30, 1956, and June 30, 1957.
- Schedule 6. Statement of Balances in Other Treasury Funds Not Included in Budget Totals, as of June 30, 1954, and June 30, 1955.
- Schedule 7. Comparative Statement of Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1954-55, 1955-56, and 1956-57.
- Schedule 8. Summary of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1956-57.
- Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1954-55, 1955-56, and 1956-57.
- Schedule 10. Reconciliation of Expenditures for the 1955-56 Fiscal Year, Showing the Changes from the Previous Budget Estimate.
- Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1955.

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- Chart 1. Sources and Uses of State Funds.
- Chart 2. Budget Dollars.
- Chart 3. Comparative Revenues by Major Sources.
- Chart 4. Comparative State Expenditures.
- Chart 5. Fixed and Controllable Costs of State Government.

SOURCES AND USES OF STATE FUNDS

1956-57 FISCAL YEAR

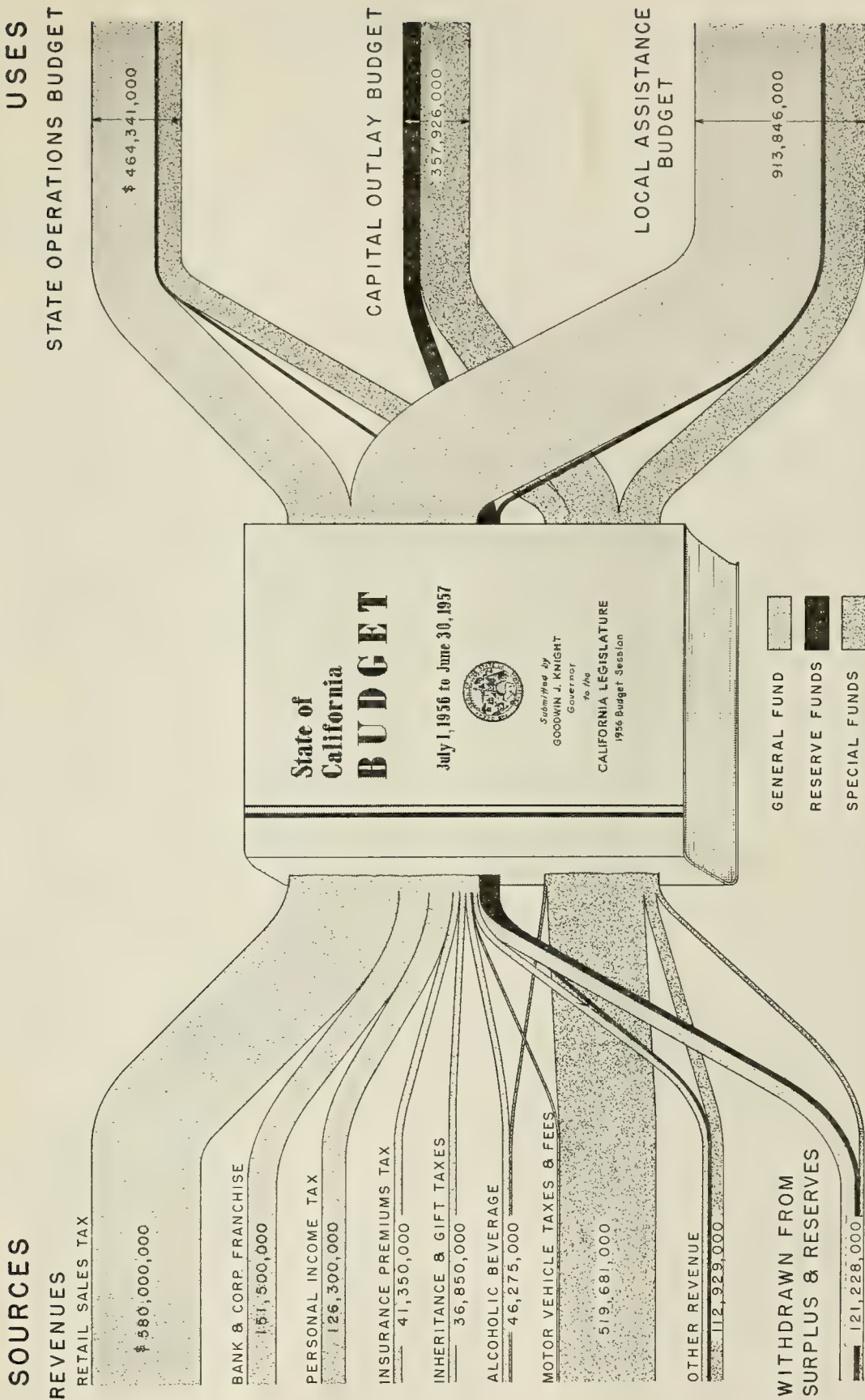


CHART 1

Schedule 1
GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
GENERAL FUND				
ACCUMULATED SURPLUS, BEGINNING OF YEAR -----	5	\$53,803,975	\$76,488,908	\$108,232,435
Prior year surplus adjustments-----	1-A	1,319,026		
ADJUSTED SURPLUS -----	--	\$55,123,001	\$76,488,908	\$108,232,435
INCOME:				
Revenues-----	2	\$879,122,544	\$985,755,759	\$1,013,837,041
OUTGO:				
DIRECT EXPENDITURES:				
State Operations-----	3	\$263,944,454	\$297,484,597	\$337,760,389
Capital Outlay-----	3	1,037,528	—984,852	5,073,327
Local Assistance-----	3	587,034,956	638,111,968	676,575,927
Total Direct Expenditures-----	3	\$852,016,938	\$934,611,713	\$1,019,409,643
Transfers for expenditure out of other funds-----	5	51,551,730	19,400,519	87,541,265
TOTAL OUTGO -----	--	\$903,568,668	\$954,012,232	\$1,106,950,908
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES -----	5	—\$24,446,124	\$31,743,527	—\$93,113,867
TRANSFERS FROM OTHER FUNDS -----	5	45,812,031		5,214,668
ACCUMULATED SURPLUS, END OF YEAR -----	4-5	\$76,488,908	\$108,232,435	\$20,333,236
Reserve for rehabilitation of flood damage-----	--		10,400,000	10,400,000
AVAILABLE SURPLUS -----	--	\$76,488,908	\$97,832,435	\$9,933,236
RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR -----	5	\$205,904,318	\$178,459,256	\$109,052,548
INCOME:				
REVENUES-----	2	\$758,587	\$2,755,000	\$1,110,000
OUTGO:				
EXPENDITURES:				
State Operations-----	3	\$1,172,649	\$988,515	\$595,825
Capital Outlay-----	3	44,639,666	80,979,007	86,644,068
Local Assistance-----	3	4,173,000	7,269,786	15,121,289
Total Expenditures-----	3	\$49,985,315	\$89,237,308	\$102,361,182
Transfers to other funds-----	5	27,369,821		545,342
TOTAL OUTGO -----	--	\$77,355,136	\$89,237,308	\$102,906,524
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES -----	--	—\$76,596,549	—\$86,482,308	—\$101,796,524
TRANSFERS FROM OTHER FUNDS -----	5	49,151,487	17,075,600	84,882,265
ACCUMULATED SURPLUSES, END OF YEAR -----	5	\$178,459,256	\$109,052,548	\$92,138,289
TOTALS, GENERAL AND RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR -----	5	\$261,027,355	\$254,948,164	\$217,284,983
INCOME -----	5	898,338,098	988,510,759	1,019,616,367
OUTGO -----	5	904,417,289	1,026,173,940	1,124,429,825
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES -----	--	—\$6,079,191	—\$37,663,181	—\$104,813,458
ACCUMULATED SURPLUSES, END OF YEAR -----	5	\$254,948,164	\$217,284,983	\$112,471,525
Reserve for rehabilitation of flood damage-----	--		10,400,000	10,400,000
AVAILABLE SURPLUSES -----	--	\$254,948,164	\$206,884,983	\$102,071,525

Schedule 1
GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
SPECIAL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR.....	5	\$125,233,828	\$142,685,357	\$136,448,948
INCOME:				
REVENUES.....	2	\$553,942,917	\$573,753,622	\$599,938,310
OUTGO:				
EXPENDITURES:				
State Operations.....	3	\$103,411,820	\$114,095,200	\$125,984,458
Capital Outlay.....	3	232,354,505	255,897,829	266,208,998
Local Assistance.....	3	184,683,096	212,321,921	222,148,702
Total Expenditures.....	3	\$520,449,421	\$582,314,950	\$614,342,158
Transfers to Other Funds.....	5	18,456,967		4,669,326
TOTAL OUTGO.....	--	\$538,906,388	\$582,314,950	\$619,011,484
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES.....	--	\$15,036,529	—\$8,561,328	—\$19,073,174
TRANSFERS FROM OTHER FUNDS.....	5	2,415,000	2,324,919	2,659,000
ACCUMULATED SURPLUSES, END OF YEAR.....	5	\$142,685,357	\$136,448,948	\$120,034,774
CONSOLIDATED TOTALS, ALL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR.....	5	\$386,261,147	\$397,633,521	\$353,733,931
REVENUES.....	2	1,433,824,048	1,562,264,381	1,614,885,351
EXPENDITURES:				
State Operations.....	3	\$368,528,923	\$412,568,312	\$464,340,672
Capital Outlay.....	3	278,031,699	335,891,984	357,926,393
Local Assistance.....	3	775,891,052	857,703,675	913,845,918
Total Expenditures.....	3	\$1,422,451,674	\$1,606,163,971	\$1,736,112,983
SURPLUS (—DEFICIENCY) OF CURRENT REVENUES.....	--	\$11,372,374	—\$43,899,590	—\$121,227,632
ACCUMULATED SURPLUSES, END OF YEAR.....	5	\$397,633,521	\$353,733,931	\$232,506,299

Schedule 1-A
GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1956
RECONCILIATION OF THE CHANGES FROM THE
PREVIOUS BUDGET ESTIMATE

ACCUMULATED SURPLUS (—DEFICIT), JUNE 30, 1956, as estimated in the 1955-56 Budget.....			—\$69,213,088
Effect of the 1955 Legislative action:			
Revenue measures enacted.....			+11,167,900
Provision for transfer of excess money in the Architecture Public Building Fund.....			+1,408,135
Net increases to Budget Act appropriations.....		\$629,765	
Special appropriation measures enacted.....		20,618,326	
Total increase in authorized expenditures.....			b—21,248,091
Increased transfers to Legislative Contingent Funds.....			—400,000
Decreased transfer to Capital Outlay and Savings Fund.....			+2,634,593
Other legislative measures affecting funds.....			+6,834
Revised estimate of transfer from Employment Contingent Fund.....			+500,000
Revised estimate of revenues for the 1954-55 Fiscal Year.....			+32,067,835
ACCUMULATED SURPLUS (—DEFICIT), JUNE 30, 1956, as reported in the Summary of Financial Legislation dated July 25, 1955.....			—\$43,075,882
Effect of revenue, expenditure and transfer estimates, for the 1954-55 and 1955-56 Fiscal Years, as revised in the 1956-57 Budget:			
	Previous estimate	Revised estimate	
Revised estimate of revenues:			
Revenues for 1954-55.....	\$859,094,281	\$879,122,544	c+\$20,028,263
Revenues for 1955-56.....	856,848,435	985,755,759	+128,907,324
Revised estimate of expenditures:			
Expenditures for 1954-55:			
State Operations.....	269,964,459	263,944,454	+6,020,005
Capital Outlay.....	1,072,823	1,037,528	+35,295
Local Assistance.....	589,172,797	587,034,956	+2,137,841
Expenditures for 1955-56:			
State Operations.....	300,917,274	297,484,597	b+\$3,432,677
Capital Outlay.....	—731,680	—984,852	b+253,172
Local Assistance.....	645,087,360	638,111,968	b+6,975,392
Revised estimates of transfers from other funds:			
Employment Contingent Fund.....	2,337,693	2,374,443	+36,750
Architecture Public Building Fund.....	1,408,135		a—1,408,135
State Beach and State Park Funds.....		3,023,265	d+3,023,265
Public Building Reconstruction Fund.....	428		—428
Montague Water Conservation District Fund.....	48		—48
Revised estimate of transfers to other funds:			
Senate and Assembly Contingent Funds.....	2,280,000	2,310,000	—30,000
Agriculture Fund.....	30,000	14,919	+15,081
Capital Outlay and Savings Fund.....		19,437,163	c—19,437,163
Prior year surplus adjustments.....			+1,319,026
ACCUMULATED SURPLUS, JUNE 30, 1956, as estimated in the 1956-57 Budget.....			\$108,232,435
Reserve for rehabilitation of flood damage.....			—10,400,000
AVAILABLE SURPLUS.....			\$97,832,435

a This transfer will not be made until after July 1, 1956.

b For further detail see Schedule 10.

c Includes \$19,418,604 from released impounded oil royalties which was previously accounted as revenue for the Capital Outlay and Savings Fund. It is now accounted as revenue for the General Fund and as a transfer to the Capital Outlay and Savings Fund.

d This amount was previously accounted as receipts from impounded oil royalties and revenue for the Capital Outlay and Savings Fund. As it was received subsequent to the release of the impounded oil royalties, it will remain in the General Fund.

BUDGET DOLLARS

1956-57 FISCAL YEAR

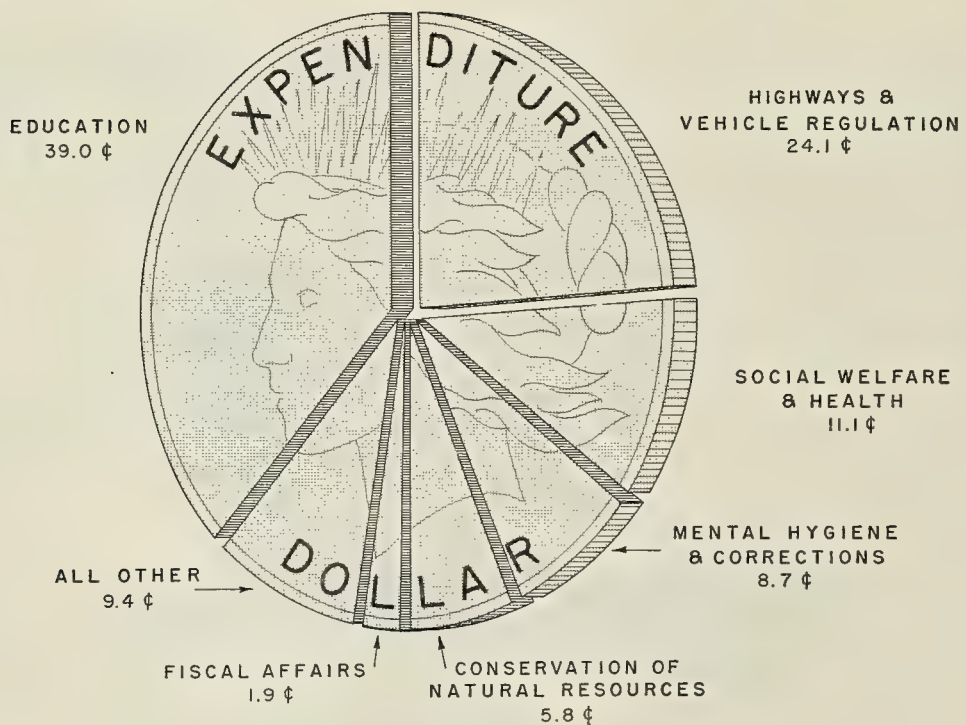
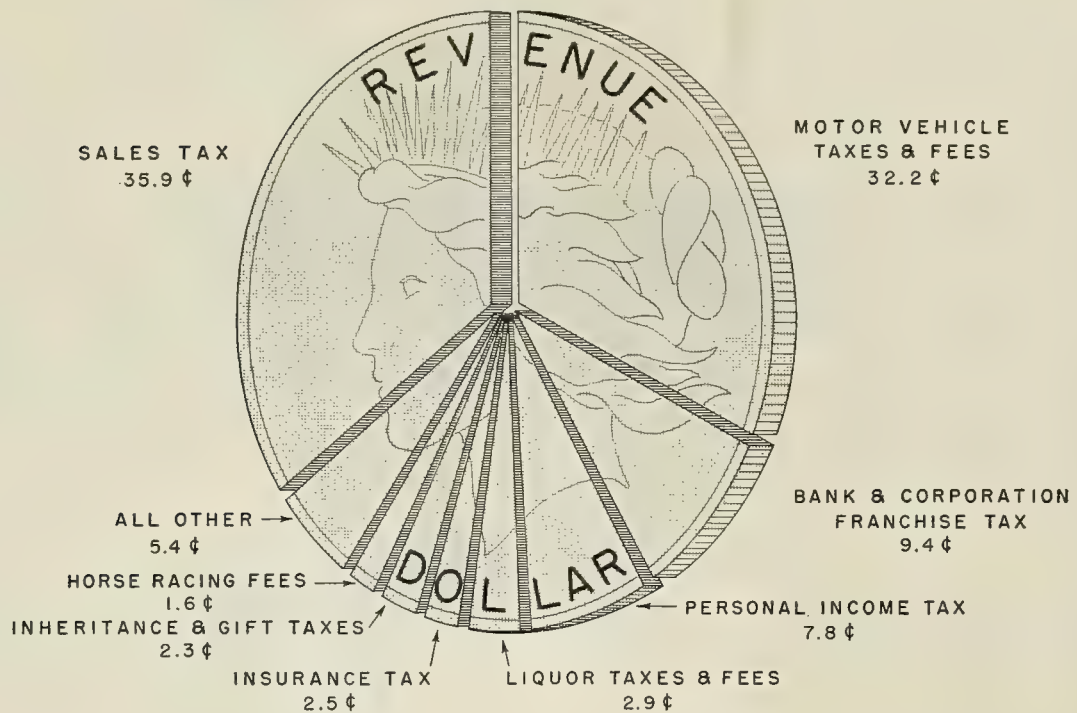


CHART 2

COMPARATIVE REVENUES BY MAJOR SOURCES

1954-55, 1955-56, 1956-57

MILLIONS
OF DOLLARS
—600
—500
—400
—300
—200
—100
—0

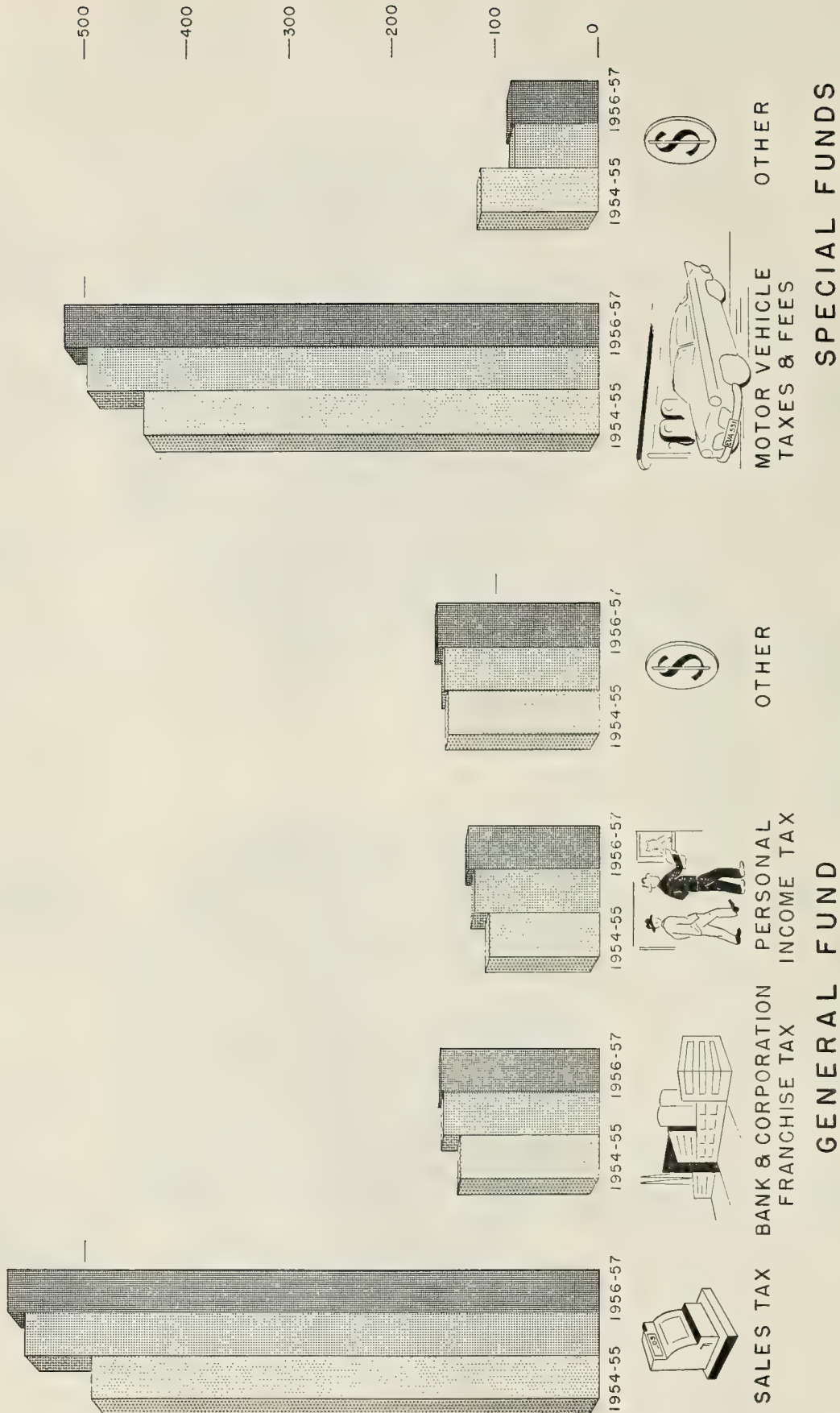


CHART 3

Budget Revenue Estimates

State revenue receipts during the 1956-57 Fiscal Year are estimated at \$1,614,885,351, an increase of \$52,620,970 over the indicated total for the current period. This forecast is based upon a moderately optimistic appraisal of probable economic trends in 1956, with personal income, trade, and business expansion carried to new record volumes. In general, however, the margins of gain anticipated for the present year are modest compared with the booming advances achieved in 1955. There are uncertainties and shadows in the present outlook, such as exist at almost any time, but it is believed these negative factors will be nullified by the underlying forces of strength, technological progress, confidence, and the strong demand for higher living standards.

A total of \$1,013,837,000,* the largest sum in the State's history, will accrue to the State General Fund under the estimates here presented, an increase of \$28,081,000 over the amount expected during the current year. Expansion of the sales tax base, chiefly as a result of larger personal incomes and slightly higher prices, is the principal factor in this revenue gain. Corporate profits are expected to remain fairly stable at current levels. Personal income tax receipts are expected to increase as revenue from this source more fully reflects the rise in taxable incomes during 1955 and the further gain anticipated for the current year. Of the important revenue sources, only the distilled spirits excise tax is expected to show a decline. The nonrecurring floor tax on liquor inventories levied in July, 1955, as part of the liquor tax rate adjustment approved at the last legislative session, added \$3,100,000 to the current year's revenue.

Aggregate receipts for the various special funds are projected at \$601,048,000 for the coming fiscal year, a gain of \$24,540,000 over current figures and also a record volume. Virtually all of this gain is attributable to the increase in ownership and use of motor vehicles. With vehicle registrations up from 6,119,000 at the end of 1954 to 6,650,000 last year and 7,400,000 expected by the close of 1957, receipts from fuel taxes, registration fees, and the "in lieu" tax¹ have risen rapidly and may be expected to attain new heights during the coming year.

Revenues from major sources in the three fiscal periods covered by this budget are shown in the following summary table:

COMPARATIVE REVENUE (Thousands of dollars)

	<i>Actual 1954-55</i>	<i>Estimated 1955-56</i>	<i>Estimated 1956-57</i>
General Fund:			
Sales and use taxes---	\$492,917	\$564,000	\$580,000
Bank and corporation taxes -----	133,661	151,000	151,500
Personal income tax---	106,738	120,900	126,300
Insurance tax -----	38,501	39,104	41,350
Inheritance and gift taxes -----	30,250	34,300	36,850
Alcoholic beverage levies -----	20,658	38,375	37,200
Other revenue -----	56,396	38,077	40,637
Totals, General Fund -----	\$879,123	\$985,756	\$1,013,837
Special Funds:			
Motor vehicle fuel taxes -----	\$244,588	\$274,118	\$282,518
Motor vehicle fees---	182,993	205,385	218,166
Released oil royalties	47,310	—	—
Other revenue -----	79,811	97,006	100,364
Totals, Special Funds -----	\$554,702	\$576,509	\$601,048
Grand Totals -----	\$1,433,824	\$1,562,264	\$1,614,885

State revenue from virtually all sources during 1955-56 will be substantially above the amount estimated a year ago. A recovery from the 1953-54 recession was anticipated in the projections made last year, with record breaking activity in many sectors of the economy, but the strength of this movement was grossly underestimated. Sparked by intense demand for motor vehicles, a continued high level of building activity and tremendous industrial expansion, national production of goods and services reached \$387.2 billion in 1955, against a projected \$366 billion underlying State revenue computations. Personal income totaled \$303.3 billion, compared with an estimated \$292 billion, and personal spending advanced as a result of both higher incomes and greater use of credit.

California participated fully in these gains, and our progress was compounded by a sustained large-scale population growth. With State revenue yields tied closely to economic activity and population by the nature of California's tax system, receipts began to exceed the expectations by significant amounts in the first quarter of the current fiscal year. These broad gauged economic changes are reflected in the revision

* This and subsequent amounts are rounded to the nearest thousand dollars.

¹ Vehicle license fee levied in lieu of local property taxes on motor vehicles.

of 1955-56 revenues. A comparison of the original and revised estimates for principal sources is shown below:

	1955-56 revenue receipts (millions)			
	Original estimate	Revised estimate	Change Amount	Change Percent
Retail sales and use taxes	\$484.7	\$564.0	\$79.3	16.4
Bank and corporation income taxes	131.6	151.0	19.4	14.7
Personal income tax	104.2	120.9	16.7	16.0
Motor vehicle fuel taxes	256.2	274.1	17.9	7.0
Motor vehicle fees	183.4	207.8	24.4	13.3
All other revenue	202.1	244.4	42.4	21.0
Totals	\$1,362.2	\$1,562.3	\$200.1	14.7

ECONOMIC OUTLOOK—1956

Fundamentally, the questions to be answered in estimating budget revenues for 1956-57 are: (1) will the rapid business upswing shown last year be continued and, if so, to what level? (2) If not, will the economy remain relatively stable, or (3) will it subside and to what degree?

There are several reasons for discounting a pattern of continued rapid growth. In the first place, the Nation's industrial machine was operating at near capacity rate toward the close of 1955. Some additions to capacity will be made in the present year, but probably not enough to provide another 7 percent increase in aggregate production of goods and services. Second, a considerable part of last year's increase arose from an unusual expansion in credit—an expansion which caused the Federal Reserve System to tighten the money supply and the Federal Government to impose mortgage restrictions. A further sizable increase in credit transactions would undoubtedly result in additional and more stringent controls in the interest of sound financial management. Third, somewhat more than \$6 billion of the growth in product between 1954 and 1955 occurred as a result of a reversal of inventory policy. Whereas business firms in general liquidated inventories in 1954, they added to stocks last year. Although some further inventory building is probable in 1956, particularly if sales volumes remain high, it is not likely that this element will influence production to the same extent as in 1955. Finally, the unparalleled motor vehicle production and near-record home building are unlikely to stretch into 1956. While both industries are expected to perform very well, they will not be the stimulants to further advances which they were through last year.

Though it is doubtful that business activity will repeat the remarkable ascent of last year, some further increase can be reasonably expected. A number of basic factors point to this conclusion rather than to stability or recession. First, is the strong tide of population growth. The Nation is growing at the rate of nearly 2 percent a year and the State at nearly twice that speed. These trends will not be halted or reversed in the immediate future.

The last few years have brought far-reaching technological developments in virtually every segment of the economy—new and more efficient production methods, new products, and new uses for old products. New competitive forces are being unleashed to permeate industry and prevent stagnation and complacency. As a result of both growth and technical progress, industry is planning to spend 13 percent more

in capital investment during 1956 than in 1955² and nonresidential construction is expected to rise 14 percent, offsetting the prospective drop in residential building and carrying total construction to a new high this year.³

Personal income was at a record level last year, both in the aggregate and per capita. More important, however, the improvement in income was accompanied by relative price stability, and real income per capita stood at an all-time high. Thus, consumers were in an excellent position to gratify to a greater extent than ever before their basic desire for an improved standard of living. There will be further salary and wage adjustments this year as a result of the scheduled increase in minimum wage rate from 75 cents to \$1 an hour on March 1, automatic wage increases, and current year wage rate negotiations. In addition, there is some possibility that consumer purchasing power may be augmented by a reduction in the federal personal income tax, especially as this levy relates to lower income groups.

Led by the demand for metals and machinery, unfilled orders in the hands of manufacturers at the end of December were 19.3 percent above the corresponding date of the previous year, and productive capacity of basic metals is booked through the first quarter of 1956. Primary industries, therefore, will get off to an excellent start in the current year. With the prospect of an increase in heavy construction and in purchases of producers' equipment, there is a promise of continued large scale production, despite some decline in the demand for metals by the motor vehicle industry and residential builders.

Governmental expenditures, which accounted for approximately 20 percent of the nation's total production of goods and services last year, will increase moderately in 1956. Federal expenditures will be greater, and outlays by state and local governments will continue the strong upward trend under the pressure of population growth and the demand for new services and new facilities which have characterized the postwar period.

Price levels are likely to be slightly higher this year, reflecting the recent increases in cost of raw materials (other than foodstuffs), the rising wholesale prices of durable goods, and the further increases in wage scales anticipated this year. In fact, this upward trend was evident in 1955, and the stability of general price indexes was due chiefly to the decline in cost of food items. Rising prices, particularly at the retail level, are especially important in appraising revenue prospects; of the State's aggregate receipts, more than one-third comes from the retail sales tax.

Finally, there must be listed among the plus factors the increasing emphasis upon sound economic management both by business and government. The nation's economy is subjected continuously to close scrutiny, with the result that weaknesses are discovered early and remedial action is started. If basically adverse trends set in during 1956, counteracting adjustments will be made in credit, tax, and purchasing policies in an effort to maintain high level production and employment. While such action may not guarantee stability and growth, it is a posi-

² *Business Week*, Nov. 12, 1955, page 27.

³ *Construction Review*, November, 1955, page 11.

tive force to be considered in appraising the current outlook.

Among the uncertainties in the pattern of 1956 are those inevitably accompanying a presidential election year—not only the uncertainties regarding platforms and candidates, but the uncertainties as to individual and business reactions as the year's political events unfold. Since none of these questions can be answered, political matters must be listed as neutral factors in this evaluation.

Unanswerable, also, are the questions concerning international affairs. The situation which appeared so hopeful at midsummer last year has returned to contention and confusion. Though no major conflict is expected, minor discord and disruption are possible in widely scattered areas of the world. Should any of these breed a conflagration, the entire outlook would be open to reappraisal.

Among the weak spots to be listed in the current outlook are the farm situation, the prospective decline in motor vehicle production, and the anticipated drop in residential building. Agricultural experts are fairly well agreed that the problem of crop surpluses cannot be solved in one year. Hence, farm income this year will probably be no greater than in 1955. Though this basic industry remains weak, it is unlikely the decline which occurred in 1955 will be repeated this year. There is, of course, the hope that federal action on this problem may be prompt and effective enough to produce an immediate improvement in the plight of the Nation's farmers.

The consensus regarding automobile production seems to indicate a reduction of 12 to 15 percent from last year's peak volume, though there is a wide difference of individual opinions, ranging from those who anticipate a drop of one-third to those who expect a repetition of 1955 performance. Assuming a 15 percent drop in physical volume, the decline in dollar value may be considerably less. The wholesale price of passenger cars was 4 percent higher at the time new models were introduced last year than in corresponding months of 1954. In addition, there is a growing tendency to equip new vehicles with optional items which add to the final cost. Moreover, it is probable that new models will be introduced earlier this year, thus concentrating a larger proportion of the initial purchases in 1956 and moving the whole volume of motor vehicle business forward one step. Hence, a 5 percent reduction in sales value may be sufficient allowance for change in this sector.

Similarly, there seems to be general agreement that residential building will decline from 1,330,000 units last year to approximately 1,200,000 in 1956. Here, again, an advance in price coupled with a tendency toward custom built homes may mitigate the decline in dollar volume, and the aggregate value of residential construction may compare favorably with the \$16.6 billion of last year.⁴

The most convenient method of summarizing these economic factors is in terms of the gross national product—the aggregate value of goods and services produced by the economy. Comprised in this total are:

(1) personal consumption expenditures for durable

goods, nondurables, and services, i.e. purchases of cars, appliances, clothing, food, professional services, housing, and the other items which make up a household budget. (2) Gross private domestic investment—the purchases of homes, construction of industrial and business establishments, purchases of producers' equipment, and change in business inventories. (3) Net foreign investment—an item of minor importance currently. And (4) government purchases of goods and services—aggregate expenditures by federal, state, and local agencies. Gross national product in terms of these broad segments, and related data for California, are summarized in the following table. Amounts for 1955 are preliminary and for 1956 are projections made to establish the pattern for State budget revenue estimates.

ECONOMIC DATA

(Dollar amounts in billions)

	1954 Actual	1955 Preliminary	1956 Estimated
Gross national product -----	\$360.5	\$387.2	\$403.0
Personal consumption -----			
expenditures -----	236.5	252.3	262.0
Durable goods -----	29.3	35.3	35.0
Nondurable goods -----	120.9	125.9	131.5
Services -----	86.4	91.2	95.5
Private investment -----	47.2	59.3	62.0
New construction -----	27.8	32.4	33.0
Residential -----	13.5	16.6	16.0
Nonresidential -----	14.3	15.8	17.0
Producers' equipment ---	22.3	23.8	27.0
Change in inventories ---	-2.9	3.2	2.0
Net foreign investment ----	-0.3	-0.4	-
Government purchases ----	77.0	75.9	79.0
Federal -----	49.2	45.8	47.0
State and local -----	27.8	30.1	32.0
Personal income—U. S.-----	287.6	303.3	316.0
Personal taxes -----	32.8	33.9	35.5
Disposable income -----	254.8	269.4	280.5
Personal income—California--	27.0	29.6	31.3
Personal taxes -----	3.2	3.4	3.6
Disposable income -----	23.8	26.2	27.7
Spendable resources of California residents * -----	22.5	26.0	26.9
California population July 1 (thousands) -----	12,595.0	13,035.0	13,455.0

* Spendable resources include allowances for change in short-term consumer credit and change in liquid asset holdings of individuals, such as money, bank accounts, and savings bonds. Amounts are estimated by the State Department of Finance. Source: Data for 1954 and 1955 compiled by Federal and State agencies; 1956 estimated by State Department of Finance, Budget Division.

California Situation

Gains registered in this State last year were substantially better than those shown for the Nation in several basic factors. California's rate of population growth was approximately twice that of the Country between 1954 and 1955. The rate of gain in average employment was fractionally greater and the proportionate decline in unemployment considerably more. California's percentage growth in aggregate personal income was nearly twice that of the Nation, and this was reflected in a corresponding comparative gain in retail trade. Broader advances were recorded in the construction field, judging from percentage increases in the number employed, cement shipments, and value of permits issued. Only in corporate earnings did California's rate of gain fall behind that of the Nation. However, corporate income attributed to California increased during 1954, compared with the decline for

⁴ The joint estimate of the U.S. Department of Labor and U.S. Department of Commerce places the value of residential building (nonfarm) in 1956 at \$16.2 billion, as compared with \$16.34 billion in 1955. *Construction Review*, Nov. 1955, page 11.

the Nation; and over the two-year period, 1953-55, California corporations registered a greater than average percentage gain.

This comparatively better showing by California should continue in 1956. The long-term movement of population into this State will supplement the natural increase. Diversity of the State's industrial pattern should better enable this State to ride out rolling adjustments in particular industries. The growing western market will continue to attract manufacturing establishments to this region, and the newer, growth industries—electronics, chemicals, apparel, production of television programs—will broaden still further our industrial pattern. In the field of agriculture, California's important specialty crops are not depressed by market surpluses, and our position as a food center is continually being strengthened by progress in the processing and preserving industries. All told, the relatively favorable 1956 business outlook for the Nation holds even greater promise for this State.

Personal income of California residents last year is estimated at \$29.6 billion, an increase of \$2.6 billion over the total reported for 1954. Under the pattern of economic conditions indicated for the current year, this total may be expected to rise to a new record of \$31.3 billion. Federal and state income taxes will take approximately \$3.6 billion, leaving disposable income of \$27.7 billion. Savings are likely to increase from last year's unusually low level, while the increase in outstanding credit, if any, will be considerably below the record established in 1955. Consequently, the aggregate volume of personal spending is estimated at \$26.9 billion, compared with an indicated \$26.0 billion in 1955 and \$22.5 billion in 1954.

Sales Tax—\$580,000,000

Sales tax revenue is expected to rise moderately during the budget year under the assumption of sustained economic activity outlined earlier. Total sales tax, use tax, and permit fee collections have been estimated at \$580,000,000 for 1956-57, compared with \$564,000,000 apparent for the current fiscal year and \$492,917,000 actually received during the year ending June 30, 1955.

Taxable sales are expected to follow the rising trend of income. The 6 percent increase in income, however, probably will not generate an increase of the same magnitude in taxable sales. Californians made extensive use of credit in their purchases during 1955, and as a result outstanding consumer credit rose more than three-quarters of a billion dollars in this State during the year. An increase of only about one-third this record is anticipated for 1956.

Other considerations underlying the revenue estimates of this tax are: (1) a reduced volume of motor vehicle sales, (2) a relatively small rise in construction expenditures with an increase in nonresidential building offsetting a probable decline in housing, (3) substantially greater purchases of industrial equipment items, and (4) a normal purchase pattern of consumer nondurable goods and consumer durables (other than automobiles) commensurate with the projected population growth and price rises.

Californians are expected to purchase about 10 percent fewer automobiles in 1956, but the dollar volume

of expenditures on vehicles is not expected to decline more than 5 percent from the record level of 1955. Prices of current models are about 5 percent higher than a year ago, and no reductions are anticipated for the remainder of the model year or on 1957 vehicles. Dealers are likely to continue the current practice of giving high trade-in allowances rather than cash discounts, thus preserving the level upon which the sales tax is based. In addition, the trend toward more optional equipment is likely to continue. A minor increase in dollar sales of replacement parts and supplies has been assumed. Total taxable sales of motor vehicles and vehicle supplies and parts have been forecast at 3.7 percent below corresponding amounts in 1955.

Fewer dwelling unit starts are anticipated for 1956, but rising construction costs and the trend to larger units should hold the decline in dollar volume to modest proportions. On the other hand, greater outlays are expected in industrial and commercial building which should more than offset the decline in home construction. In total, expenditures for building materials and supplies are expected to rise about 3.3 percent above last year.

California will undoubtedly share in the large volume of expenditures for plant and equipment forecast for the current year. Available reports on proposed plant expansion in 1956 indicate a greater gain over the previous year for this State than for the Nation. A moderate increase should also be recorded in supplies, replacement parts, and other items consumed in business operations. Total expenditures for producers' equipment and supplies are expected to exceed last year's record by slightly over 9 percent.

Purchases of consumer nondurable goods should rise about 4.5 percent, generally paralleling population growth and the slight price increases anticipated during the current year. Purchases of consumer durables (excluding automobiles) are expected to expand at almost the same rate. Although the decline in the number of new dwelling units foreseen for 1956 will have some depressing effect upon purchases of furniture and appliances, this decline in demand for original equipment should be offset by a stronger demand for replacements and by the desire for an improved standard of living.

Estimated sales volumes for 1956 compared with apparent sales in 1955 and actual amounts for 1954, summarized in five broad groups, are given below:

	(Millions of dollars)			Percent change from 1955
	Actual 1954	Estimated 1955 *	Estimated 1956	
Nondurables	\$6,304	\$6,912	\$7,225	4.5
Consumer durables †	1,459	1,688	1,763	4.4
Motor vehicles and motor vehicle sup- plies and parts....	2,987	4,183	4,027	-3.7
Building materials....	1,773	2,141	2,212	3.3
Producers' equipment and supplies.....	2,772	3,161	3,453	9.2
Total.....	\$15,295	\$18,085	\$18,680	3.3

* Actual for first three calendar quarters and estimated for the fourth.

† Other than motor vehicles and building materials.

As in previous years, another method also has been used to estimate the volume of transactions subject to sales tax during the period covered by this budget.

This employs the average relationship between taxable sales and the estimated spendable resources of civilians in California during the 20 years 1935 through 1954. Based on this relationship, the \$25.7 billion of spendable resources estimated for 1956 should produce taxable transactions amounting to \$18.7 billion. This compares very favorably with taxable sales estimated by analysis of the industry groups comprising the sales tax base.

Total taxable sales forecast for 1956 have been allocated by quarters, assuming a normal seasonal pattern with an allowance made for an early Easter in the current year. Receipts from the sales tax audit program and other miscellaneous assessments have been estimated to total \$13,000,000, compared with \$12,400,000 in 1955. Sales tax on gasoline tax refunds (fuel consumed off the highways) has been estimated at \$1,200,000 compared with the \$1,251,000 withheld during the calendar year 1955.⁵

Bank and Corporation Tax—\$151,500,000

Corporate income subject to the bank and corporation tax reached \$3,325,000,000 in 1955, up 6.7 percent from the corresponding total of the previous year, according to data provided by 363 sample corporations which make up more than half the tax base. Among the 69 industry groups comprised in this survey, 46 reported increases over 1954, while 23 showed no change or declines. Among those scoring the largest improvement were manufacturing, telephone and telegraph, and gas and electric utilities; the important groups with lower profits last year included oil production, banking, nonresidential construction, agriculture, rail and highway transportation, retail food stores, and motion pictures.

The 6.7 percent increase over 1954 reported by California firms compares with an estimated 27 percent gain in profits for corporations in the Nation. Lest this be taken as an unfavorable comparison, it must be pointed out that California corporations showed an increase in aggregate earnings during 1954 while the national earning trend was down. Over the two-year period from 1953 to 1955, California firms registered an 18.9 percent advance, as against 12.8 percent nationally.

The following table compares the percentage change in corporate profits before taxes in 1955 over 1954 for both the United States and California by major industries:

Percentage Change in Corporate Profits Before Taxes
1955 Compared to 1954 by Major Industry

	United States *	California
Mining	+33.0	-7.2
Manufacturing	+35.1	+13.3
Transportation	+57.1	-15.3
Communications and public utilities....	+15.4	+23.4
All other industries.....	+23.6	+0.7
Total all industries.....	+27.0	+6.7

* Based on changes first nine months of 1955 compared to first nine months of 1954.

⁵ In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, personal income, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

In preparing estimates of earnings for 1956, it was assumed that the loss in income experienced by banks due to security operations will be halved, while their net earnings on other operations will increase approximately 3 percent, compared to an 11 percent gain in 1955. In total, therefore, income from banking operations in 1956 is assumed to exceed 1955 earnings by about 10 percent. Income of public utility and communication enterprises should continue upward as greater demands for these services by industry and a growing population are satisfied. Railroads, in 1956, are expected to reverse the downward trend of the last few years and show a slight improvement. Net profits of other industries, in the aggregate, may decline slightly, primarily as a result of more intense competition, higher operating costs, and curtailed activity in the residential construction and motor vehicle fields.

In total, corporate profits subject to the California bank and corporation tax in 1956 are expected to total \$3,340,000,000—slightly above the record level of 1955. Collections from the audit program should amount to \$9,000,000 in both 1956 and 1957 compared with \$8,960,000 for 1955. The second installment of the bank tax, due in January 1957, is estimated at \$11,250,000. After adjustments and distribution on a fiscal year basis, revenue from this source in the budget year is estimated at \$151,500,000, against \$151,000,000 currently and \$133,661,000 in 1954-55.†

Personal Income Tax—\$126,300,000

Income received by Californians during the calendar years 1954, 1955, and 1956 largely determine income tax collections for the Fiscal Years 1955-56 and 1956-57. Revenue estimates, therefore, have been based upon the recently inaugurated personal income series, by states, published by the U. S. Department of Commerce for 1954, and estimated personal income of California residents for 1955 and 1956, prepared by the Department of Finance. The estimate of personal income for 1955 was based upon available data relating to wage and salary disbursements, proprietors' income, property income, transfer payments, and contributions made for social insurance. Income for 1956 was estimated in accordance with the general economic outlook discussed previously.

Income to California residents for the three years under consideration is shown in the following table:

	Personal Income (Millions of dollars)		
	1954	1955	1956
Wage and salary disbursements	\$18,383	\$20,345	\$21,600
Proprietors' income.....	3,559	3,836	3,900
Property income (dividends, interest, and rents).....	3,481	3,674	3,840
Other income.....	2,110	2,303	2,600
Less: Contributions for social insurance.....	507	583	640
Totals	\$27,026	\$29,575	\$31,300

† The supplementary corporation income tax is combined with the bank and corporation franchise tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features. The corporation income tax is estimated to yield \$1,200,000 in 1955-56 and \$1,000,000 in 1956-57. Actual receipts last year were \$885,000.

Income from wages and salaries accrues primarily to the lower and middle income groups, proprietors' income to the upper middle brackets, and property income to the higher income group. Consequently, the source of income as well as the magnitude is of importance in determining the effect of income upon tax receipts. Ten years of relationship between tax receipts attributable to wage and salary disbursements, proprietors' income, dividends, interest, and rental income, and their counterparts in the personal income series was used to estimate collections from each of the above groups. Based upon these relationships and the estimates of personal income shown above, tax liability was estimated for each of these sources. On this basis, approximately 90 percent of the current year self-assessed tax was determined.

The remaining 10 percent of tax liability is generated by two income sources having no such relationship upon which to estimate self-assessments. These are net capital gains and miscellaneous income. The former has no counterpart in the income series while the latter, composed primarily of income from fiduciaries and alimony payments, has no relationship with the miscellaneous income of the personal income series. It was assumed that capital gains reported on 1955 returns would be substantially higher than in preceding years as a result of the profit taking on security holdings immediately following the news of the President's illness. Price increases of real property should have an added effect on this type of income. Capital gains are expected to decline in 1956, assuming no repetition of the profit taking of the previous year. However, gains from transactions in real property should be fairly constant. This sector is highly unpredictable and directional fluctuations in opposition to income trends are not uncommon. Tax receipts from miscellaneous income have been relatively stable in the last few years, and revenue from this source has been held at current levels.

Collections resulting from office assessments are expected to be greater by \$500,000 in 1956-57 than in the current year as a result of enforcement activities. Action by the 1955 Legislature bringing many of the sections of the personal income tax law into conformity with federal provisions is not expected to influence collections.

The personal income tax has been estimated to yield \$126,300,000 during 1956-57 compared with \$120,900,000 in 1955-56. Actual receipts during 1954-55 totaled \$106,738,000.

Insurance Tax—\$41,350,000

Revenue from the 2.35 percent tax on insurance companies during 1956-57 will be based upon gross premiums written last calendar year. Following the method used successfully in previous estimates, 133 major insurers were requested to provide data on the percentage change in the dollar volume of business in 1955 compared with 1954, by types of insurance. Replies from the entire sample show that most major lines increased last year, led by substantial gains in life and disability insurance. However, rate reductions on automobile insurance held premiums for this type of coverage to a modest 2.6 percent advance over 1954. Workmen's compensation premiums,

which account for one-twelfth of the base, remained at the 1954 level despite the increase in employment.

It is estimated that dividends to policyholders continued the long-term upward trend, and the deduction allowed for property taxes paid on principal office buildings in California also rose moderately. As a result, insurance tax payments in 1956-57 are estimated at \$41,350,000, an increase of 5.7 percent over the \$39,104,000 shown for the present year and 7.4 percent over actual receipts of \$38,501,000 during 1954-55.

Inheritance and Gift Taxes—\$36,850,000

Inheritance and gift tax receipts depend primarily upon the number and size of bequests and upon the relationship between decedent or donor and the beneficiary. However, general business conditions and price levels also influence the volume of collections. The higher security values prevailing during recent months are being reflected in current receipts and will continue to exercise an influence for the remainder of the current fiscal year at least. Inheritance tax collections are currently running at an annual rate of more than \$2.64 per capita and, allowing for population growth, it seems reasonable to assume total collections of \$35,000,000 during 1956-57. Inheritance tax collections in 1954-55 were \$28,429,000, and a total of \$32,500,000 is estimated for the current fiscal year.

Receipts from the gift tax are estimated at \$1,850,000 in the budget year, compared with \$1,800,000 in the current period and \$1,821,000 during 1954-55.

Alcoholic Beverage Taxes—\$36,150,000

The increase effected last year in the excise tax rate on distilled spirits is clearly evident in the estimates of revenue from this source during the current year and next. The 1955 adjustment carried this levy from 80 cents to \$1.50 per gallon—median rate for the Country as a whole. As a result, receipts from this tax are estimated at \$31,750,000 for next year, compared with \$33,000,000 in 1955-56 and \$16,108,000 in the last year under the old tax rate. The current figure, \$33,000,000, is abnormal in two respects. It includes receipts from the 70-cent per gallon "floor tax" on dealers' inventories July 1, 1955, imposed at the time the excise tax increase became effective. This supplementary levy produced approximately \$3,100,000 in current year income. Second, so far as revenue computations are concerned, the \$1.50 rate will not have been in effect for the full twelve months of 1955-56. Receipts during July of last year represented tax on sales made during June and subject to the 80 cent rate. Excluding the floor tax, receipts this year will be somewhat below the annual volume of revenue to be expected at the new tax rate.

Distilled spirits consumption continues to increase each year—from a total of 19,704,000 gallons in 1954 to 20,954,000 gallons last calendar year. In terms of the adult population, per capita consumption has shown a slight down trend during the past several years. In the twelve months ending last December 31, taxable consumption amounted to 2.53 gallons per adult, and this ratio has been projected at 2.48 gallons this calendar year and 2.45 for 1957, making totals

of 21,100,000 and 21,300,000 gallons, respectively, in these two periods.

The excise tax on beer and wine is expected to increase slightly over the \$4,172,000 received in 1954-55. After varying only a minor fraction in four years, taxable beer consumption per adult dropped 2.5 percent in 1954 to 21.89 gallons per capita.⁶ This relationship has been estimated at 22.2 gallons in both 1956 and 1957. Dry wine consumption, which has followed a gradual upward trend for several years, is expected to reach 1.26 gallons per adult in 1956 and 1.32 in 1957. Use of sweet wine, which has varied widely in relation to adult population, has been held at approximately 1.9 gallons in projecting budget revenue from this source. Receipts from the tax on each of the principal types of beverages are:

	(Thousands of dollars)		
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
Distilled spirits-----	\$16,108	\$33,000	\$31,750
Beer-----		3,735	3,800
Sweet wine-----	4,172	315	325
Dry wine-----		100	115
Sparkling wine-----		150	160
Totals -----	\$20,280	\$37,300	\$36,150

Private Car Tax—\$1,350,000

Railroad cars owned by companies other than railroads are taxed by the State in lieu of local levies on this type of property. The tax is based upon assessed value and the number of days each unit of equipment is located in California during the year. The rate imposed is the average tax on real and personal property throughout the State in the preceding fiscal year. On this basis, an assessment of \$1,301,000 was made for 1954-55, including minor amounts of interest and penalties. The average values per unit have been rising slowly in the last five years and this slight up-trend will probably continue. The average tax rate will be \$5.16 per \$100 of value—approximately 7 cents more than last year. This pattern of higher values at increased rates indicates total receipts of \$1,331,000 in 1955-56 and \$1,350,000 in 1956-57.

Other General Fund Revenue—\$40,337,000

For the most part, other revenue to the General Fund represents such nontax items as receipts from the care of patients at state hospitals, oil and mineral royalties, interest income, and departmental charges of various types. In addition, there is included the General Fund shares of liquor license fees, horse racing revenue, and motor vehicle license fees, shown with major taxes and fees in Schedule 2. These account for \$8,801,000, or approximately one-fifth of the total treated as "other revenue."

Departmental revenue available for general use has shown a gradual increase over the years, and will continue to grow in 1956-57. Miscellaneous receipts drop sharply from \$32,405,000 in 1954-55 to \$13,898,000 expected in 1955-56, due almost entirely to the fact that the former amount includes \$19,419,000 released to the General Fund from oil royalty revenue impounded during the controversy with the Federal

Government over ownership of the tidelands. Miscellaneous revenue in 1956-57 is estimated at \$15,163,000.

The total of \$40,337,000 shown as other General Fund revenue anticipated in 1956-57, may be compared with \$37,821,000 in the current fiscal year and \$55,474,000 in 1954-55.

SPECIAL FUND REVENUE

A substantial part of the State's revenue is restricted as to use by provisions of the Constitution or statutes, and under California's financial procedure this money is separately accounted in various special funds. Three categories of income comprised in the special fund total are: (1) the receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties, and other receipts earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways and activities related to motor vehicles illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalties dedicated to beach and park development are examples of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Receipts from taxes and license fees related to the ownership or operation of motor vehicles account for approximately one-third of all state revenue and 86 percent of the money going into special funds next year. The most interesting development in this area of fiscal operations is the great productivity of these levies during periods of intense business activity. During 1953-54, first year under the higher rates imposed to finance an expanded highway construction program, receipts totalled \$402 million. The following year this increased a little more than 10 percent to reach \$444 million. In the current fiscal period, the aggregate is estimated at \$497 million, and for 1956-57 the projection is \$520 million.⁷ Thus, in a space of three years, receipts have increased more than \$118 million, or nearly 30 percent, with only minor revisions in the scope of the tax and no increase in tax rates. The entire change is the result of growth in the number of registered vehicles, increased prices which have influenced market values of vehicles established in connection with the vehicle license fee,⁸ and to a minor extent, the larger volume of business handled by highway transportation companies.

Motor Vehicle Fees—\$220,527,000

Fee-paid registrations are expected to reach a total of 7,400,000 by December 31, 1957. This includes passenger cars, trucks, trailers, and motorcycles and compares with a total of 6,650,000 at the end of last year. Since 1950, a net of 1,700,000 vehicles have been added to the registration rolls, against an increase of approximately 2,350,000 in civilian population—an addition of more than two cars for every three people. By the

⁷ Including minor amounts from the motor vehicle license fee (in lieu tax) credited to the General Fund.

⁸ The vehicle license fee is levied at the rate of 2 percent of the market value of vehicles, determined in accordance with provisions of this law, and is in lieu of local ad valorem taxes on motor vehicles.

⁶ Computed on the basis of population aged 21 and over.

close of this year there will be one car or truck for every two persons residing in California.

Principal change in motor vehicle fees last year was the extension of registration requirements and the vehicle license fee to cover house trailers, whether or not they are operated on the highways.⁹ This is expected to add approximately \$800,000 to registration fee receipts during the current year and \$1,200,000 in 1956-57.

Average registration and weight fees per vehicle have remained relatively stable over the two years following the 1953 adjustment in these charges. However, average vehicle license fees have risen each year as a greater number of new vehicles enter the tax base. In 1954, the average fee was \$12.69, and in the following year this increased to \$13.22. The effect of the increasing number of higher priced vehicles is clearly evident in the advance of total vehicle license fee collections from \$85,703,000 during 1954-55 to an estimated \$100,300,000 in the current fiscal year and \$108,500,000 in the budget period. Of the latter sum, all except \$5,077,000, appropriated to pay the cost of administration and highway debt service, will be returned to city and county governments for general use.

A summary of actual and estimated motor vehicle fee revenue is given below. The amounts shown as registration and weight fees include approximately \$5,500,000, annually, in transfer charges formerly reported separately.

	(Millions of dollars)		
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
Registration and weight fees	\$92.5	\$100.4	\$104.6
License (in lieu) fees	85.7 *	100.3 *	108.5 *
Drivers' licenses	5.9	5.7	6.0
Caravan fees	0.7	0.7	0.7
Other fees	0.7	0.7	0.7
Totals	\$185.5	\$207.8	\$220.5

* Including amounts for highway bond interest and redemption, handled through the General Fund.

Motor Vehicle Fuel Taxes—\$282,518,000

Motor vehicle fuel tax revenue arises from two levies on vehicles traveling California's highways; the 6 cent per gallon tax on gasoline and the 7 cent tax on each gallon of diesel fuel consumed. During the 1956-57 Fiscal Year the gasoline tax will produce an estimated \$265,000,000 and the use (diesel) fuel tax \$17,500,000.¹⁰

The projected \$265,000,000 to be derived from the gasoline tax compares with an estimated \$258,000,000 in the current fiscal year and \$230,432,000 in 1954-55. The increase of \$27,600,000 between 1954-55 and the present year, but only \$7,000,000 from this year to next is the result of three factors. First, approximately \$4,000,000 of revenue which normally would have been received in June, 1955, actually came in during July, thus inflating the current total and deflating the sum for 1954-55 by this amount. Adjusted

⁹ Chapter 1653, Statutes of 1955. Provisions of this act exempt certain trailers in the hands of manufacturers and dealers and those with valid registration in other states.

¹⁰ \$18,000 will be derived from the brokers' and producers' license fee imposed in connection with the gasoline tax.

for this lag in collections, the increases would be \$19,600,000 between 1954-55 and the present year and \$11,000,000 between this year and 1956-57.

Second, the tremendous volume of vehicle sales during 1955 carried registrations up sharply from 6,195,000 in December 31, 1954, to 6,732,000 at the same date last year.¹¹ This increase contributes materially to the volume of gasoline consumption in 1955-56. However, the growth in registrations estimated for the current calendar year is more modest—to a total of 7,105,000 on December 31, 1956. The reduced rate of registration growth accounts for approximately \$8,000,000 of the decline in revenue accretion between this year and next.

Third, the rising number of two-car families, more efficient motor operation, and withdrawal of older vehicles has caused a decline in average annual gasoline consumption per vehicle in recent years. This is expected to continue through 1956-57, further reducing the rate of increase in revenue from this source. Diesel fuel consumption should follow the long-term upward trend which has characterized utilization of this commodity. The \$17,500,000 estimated as revenue from this source compares with \$16,100,000 indicated for the current year and \$14,156,000 received in 1954-55.

Comparative revenue from the two motor vehicle fuel taxes is summarized below:

	(Millions of dollars)		
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
Gasoline	\$230.4	\$258.0	\$265.0
Diesel fuel	14.2	16.1	17.5
Totals	\$244.6	\$274.1	\$282.5

Motor Vehicle Transportation Tax—\$16,636,000

Firms and individuals engaged in the transportation of persons or property for hire by motor vehicles upon the state highways are subject to a tax of 3 percent on gross receipts from such operations. A close relationship exists between total business from these operations and total personal income of the people of California. With the prospect of an increase in income, gross assessments are estimated at \$19,500,000 during the current year and \$21,000,000 in the budget year. However, one-third of the weight fees paid on vehicles used in these operations may be credited against the tax liability. Moreover, three changes in this tax were made at the 1955 Legislative Session which in the aggregate have reduced revenue from this source by approximately \$500,000 per year. Exemptions were provided for gross receipts (1) derived from hauling rubbish and industrial waste, (2) derived from operations entirely within the external boundaries of cities, and (3) taxed by cities. Consequently, the net revenue from this source during 1956-57 will amount to \$16,600,000. In addition, permit fees of \$36,000 will be received. The total of these amounts may be compared with \$15,535,000 this year and \$13,921,000 in 1954-55.

¹¹ Both totals include exempt vehicles, which constitute part of the gasoline tax base but are excluded in computing registration fees.

Horse Racing Fees—\$25,750,000

An additional 42 days of racing during the current season and in 1956-57, coupled with a larger volume of personal income, will augment the volume of state revenue from horse racing this year and next. Racing has been authorized on a total of 510 days each year, compared with 468 during the 1954-55 Fiscal Year. With rising personal income, total wagering in the 1956-57 Fiscal Year has been estimated at \$453 million, compared with an estimated \$446 million in the present year and \$404.8 million in 1954-55. Revenues from the graduated tax on pari-mutuel pools and other sources, and the distribution of this income among the various funds are show below.

	(Thousands of dollars)		
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
Tax on pari-mutuel pools	\$21,351	\$23,630	\$24,040
Breakage	1,284	1,450	1,485
Unclaimed tickets	204	215	220
Fines and penalties	-	5	5
Totals	\$22,838	\$25,300	\$25,750
General Fund	5,360	5,250	5,390
Fair and Exposition Fund	16,194	17,850	18,125
State College Fund	1,284	1,450	1,485
Wildlife Restoration Fund	-	750	750

Liquor License Fees—\$10,125,000

The increase of approximately one million dollars in revenue from liquor license fees reflects primarily the changes in this law made at the 1955 Session of the State Legislature. At that time the initial fees for licenses to operate liquor stores and drinking places were increased substantially, and fees which formerly had been exempt from the 10 percent surcharge were brought under this requirement. The Department of Alcoholic Beverage Control has undertaken to bring the number of licensed package goods stores into line with the increased population of certain rapidly growing areas as a means of curbing the excessive charges made in connection with private sales of liquor permits.

In total, therefore, receipts from liquor license fees during the coming fiscal year are estimated at \$10,125,000 against \$9,300,000 currently and \$9,213,000 in 1954-55. Distribution of these amounts between the General Fund and Alcoholic Beverage Control Fund is shown in the following summary.

	(Thousands of dollars)		
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
General Fund	\$379	\$1,075	\$1,050
Alcoholic Beverage Control Fund	8,835	8,225	9,075
Totals	\$9,213	\$9,300	\$10,125

Of the amounts shown for the ABC Fund, above, approximately four-fifths will be returned to cities and one-fifth to county governments for expenditure locally.

Other Special Funds—\$54,293,000

Other special fund receipts during the ensuing fiscal year are estimated at \$54,293,000, an increase of approximately \$1,100,000 over the corresponding amount for the current period. The total includes fees

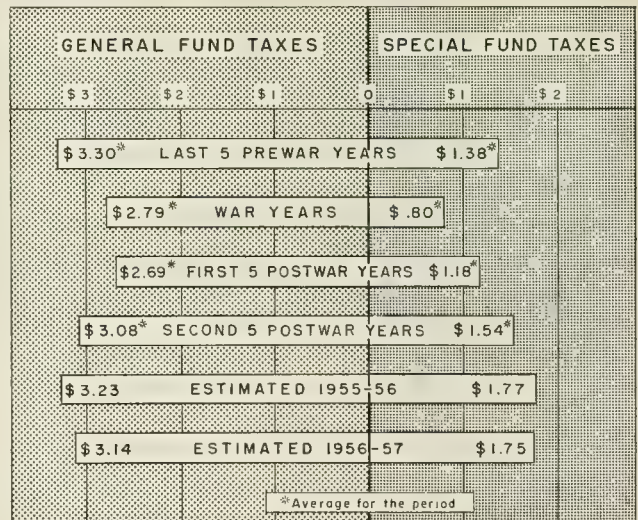
collected by regulatory agencies, receipts from sale of fishing and hunting licenses, charges for special services, oil and mineral royalties, interest on investments held by special funds, and other miscellaneous income items. Detailed information on this revenue is shown in Schedule 2 of the budget.

TAX TRENDS

The record of tax collections during 1954-55 and the current year again demonstrates the great productivity of California's revenue system during a period of prosperity. Most of the State levies are tied directly to the dollar volume of business and income, with a delay of only a few months, or a year at the most, between the taxable event and receipt of resulting revenue.

This direct relationship is clearly shown in the record of collections over the last twenty years. With only a slight increase in the burden upon aggregate income, tax receipts have multiplied more than six-fold since the present system was adopted in 1935. General Fund levies are actually lighter today in relation to total personal income than they were two decades ago. The increase has been entirely in special fund taxes, and this adjustment was made partially as a means of financing an expanded program of State and local highway and street construction, partly as a result of an increase in the motor vehicle license (in lieu tax) rate and higher vehicle values, and partly through a shift of General Fund taxes to special fund uses.

STATE TAX BURDEN
TOTAL STATE TAXES PER \$100 OF
PERSONAL INCOME



With General Fund tax revenue estimated at \$982,301,000 during 1956-57, receipts will represent \$3.14 per \$100 of the estimated personal income of the people of California during 1956. The corresponding ratio for the current fiscal year in relation to 1955 income is estimated at \$3.23, while the relative burden in 1954-55 was \$3.08 per \$100 of personal income. On this basis the heaviest burden was carried in the period just prior to World War II, when the five

year average was \$3.30 and a peak of \$3.35 was reached on two occasions. The long-term decline in this ratio is due primarily to liberalization of tax laws and to the diversion of certain former General Fund levies to special uses. For example, the personal income tax has been materially lightened, a greater share of liquor license fees have been relinquished to local governments, and the motor vehicle transportation tax revenue has been dedicated to State highway uses.

Special fund taxes in the budget year will amount to \$1.75 per \$100 of personal income, compared to \$1.77 currently and an average of \$1.38 before the war. As indicated above, this increase is due to the

combined effect of higher motor vehicle tax rates and the shifting of former General Fund revenues to specific purposes. In total, special fund levies on motor vehicles (including vehicle license fees) have increased 42 cents per \$100 of personal income over the last two decades, while the burden of other special fund taxes has changed by only a minor fraction of a cent.

A comparison of tax receipts per \$100 of personal income over the course of the last twenty years is shown in the accompanying table and chart. For convenience of presentation, generally similar fiscal periods from 1936 through 1955 have been grouped and averaged in the chart.

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS *Excluding Departmental and Miscellaneous Revenues*

Year	Estimated Population July 1st (Thousands)	Estimated Personal Income (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per \$100 of Personal Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936-----	6,341	\$4,817	\$760	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.22	\$1.32	\$4.54
1937-----	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938-----	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939-----	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940-----	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*-----	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*-----	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*-----	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*-----	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*-----	8,523	13,513	1,585	1945-46	353,400	113,245	466,645	37.39	11.98	49.37	2.32	.75	3.07
1946-----	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947-----	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948-----	10,064	17,612	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949-----	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950-----	10,609	19,650	1,825	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.50	4.80
1951-----	11,058	22,760	2,058	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.11	1.42	4.53
1952-----	11,743	25,025	2,131	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.39	4.40
1953-----	12,168	26,592	2,185	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.67	4.57
1954-----	12,595	27,026	2,146	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.08	1.73	4.81
1955-----	13,035	29,600	2,271	1955-56	956,696	523,313	1,480,010	72.23	39.51	111.74	3.23	1.77	5.00
1956-----	13,455	31,300	2,326	1956-57	982,301	546,755	1,529,056	71.90	40.02	111.92	3.14	1.75	4.89

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Income of individuals, 1936 through 1954, from United States Department of Commerce estimates, *Survey of Current Business*, Sept. 1955. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1955 and 1956 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57

Summary	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine.....		\$4,171,703		\$4,171,703	\$4,300,000		\$4,300,000	\$4,400,000		\$4,400,000
Excise tax on distilled spirits.....		16,107,963		16,107,963	33,000,000		33,000,000	31,750,000		31,750,000
Liquor license fees.....	837	378,534	\$8,834,826	9,213,360	1,075,000	\$8,225,000	9,300,000	1,050,000	\$9,075,000	10,125,000
Bank and corporation franchise and corpora- tion income taxes.....		133,661,470		133,661,470	151,000,000		151,000,000	151,500,000		151,500,000
Gift tax.....		1,820,891		1,820,891	1,800,000		1,800,000	1,850,000		1,850,000
Horse racing (pari-mutuel) license fees.....	841	5,360,174	17,477,954	22,838,128	5,250,000	20,050,000	25,300,000	5,300,000	20,360,000	25,750,000
Inheritance tax.....		28,429,071		28,429,071	32,500,000		32,500,000	35,000,000		35,000,000
Insurance gross premiums tax.....		38,500,922		38,500,922	39,104,201		39,104,201	41,350,000		41,350,000
Motor vehicle license (in lieu) fees.....	674	2,512,000	83,191,056	85,703,056	2,436,625	97,863,375	100,300,000	2,361,250	106,138,750	108,500,000
Motor vehicle fuel tax (gasoline).....	440		230,431,580	230,431,580		258,018,000	258,018,000		265,018,000	265,018,000
Motor vehicle use fuel tax (diesel).....	440		14,156,021	14,156,021		16,100,000	16,100,000		17,500,000	17,500,000
Motor vehicle registration and other fees.....	673		99,802,192	99,802,192		107,521,500	107,521,500		112,027,350	112,027,350
Motor vehicle transportation tax and license fees.....	439		13,920,587	13,920,587		15,535,000	15,535,000		16,036,000	16,036,000
Personal income tax.....		106,738,235		106,738,235	120,900,000		120,900,000	126,300,000		126,300,000
Private car tax.....		1,300,961		1,300,961	1,331,000		1,331,000	1,350,000		1,350,000
Retail sales and use taxes.....		492,917,379		492,917,379	564,000,000		564,000,000	580,000,000		580,000,000
Totals, Major Taxes and Licenses.....		\$831,899,303	\$467,814,216	\$1,299,713,519	\$956,696,826	\$523,312,875	\$1,480,009,701	\$982,301,250	\$546,755,100	\$1,529,056,350
MISCELLANEOUS REVENUES.....										
		\$32,405,146	\$59,022,406	\$91,427,552	\$13,898,476	\$18,869,794	\$32,768,270	\$15,163,490	\$15,295,730	\$30,459,220
DEPARTMENTAL REVENUES.....										
		14,818,095	27,864,882	42,682,977	15,160,457	34,325,953	49,486,410	16,372,301	38,997,480	55,369,781
GRAND TOTALS, REVENUES.....		\$879,122,544	\$554,701,504	\$1,433,824,048	\$985,755,759	\$576,508,622	\$1,562,264,381	\$1,013,837,041	\$601,048,310	\$1,614,885,351

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS REVENUES										
Released impounded oil royalties.....	480	\$19,418,604	\$47,310,076	\$66,728,680						
Oil and mineral royalties.....	480	2,567,000	6,664,336	9,231,336	\$4,549,849	\$11,789,794	\$16,339,643	\$3,800,070	\$9,855,730	\$13,655,800
Federal oil and mineral royalties.....			3,694,975	3,694,975		3,700,000	3,700,000		3,700,000	3,700,000
Penalties on traffic violation fines.....		2,037,028		2,037,028	2,250,000		2,250,000	2,500,000		2,500,000
United States water power charges.....		17,877		17,877	18,000		18,000	18,000		18,000
Reverted unclaimed trusts.....		47,154		47,154	50,000		50,000	50,000		50,000
Escheated cancelled warrants.....		7,745	4,766	12,511	10,000		10,000	10,000		10,000
Interest income:										
General Fund.....		507,039		507,039	517,000		517,000	570,000		570,000
Inactive bank accounts.....		2,754,932		2,754,932	2,818,195		2,818,195	2,895,000		2,895,000
Surplus Money Investment Fund.....		1,556,240		1,556,240	1,027,000		1,027,000	958,000		958,000
Pooled Money Investment Fund.....										
Revenue Deficiency Reserve Fund.....		1,038,783		1,038,783	1,608,000		1,608,000	1,500,000		1,500,000
Bond Sinking Fund of 1943.....		24,955		24,955	23,500		23,500	7,250		7,250
School Bond Retirement Fund.....		1,696,654		1,696,654	386,000		386,000	360,000		360,000
Treasury Trust accounts.....		689,717		689,717	590,335		590,335	765,000		765,000
Capital Outlay and Savings Fund.....	988		256,219	256,219		2,380,000	2,380,000		800,000	800,000
Flood Control Fund of 1946.....	1373		271,691	271,691		295,000	295,000		260,000	260,000
Postwar Unemployment and Construction Fund.....	1373									
School Land Fund.....	480		225,968	225,968		80,000	80,000		50,000	50,000
Unclaimed Property Fund.....	480		442,520	442,520		450,000	450,000		455,000	455,000
Loans to Sixth District Agricultural Asso- ciation.....			171,855	171,855		175,000	175,000		175,000	175,000
Loans to agencies of local government.....		17,935		17,935	18,830		18,830	18,000		18,000
		23,483		23,483	31,767		31,767	29,170		29,170
Totals, Interest Income.....		\$8,309,738	\$1,368,253	\$9,677,991	\$7,020,627	\$3,380,000	\$10,400,627	\$8,785,420	\$1,740,000	\$10,525,420
TOTALS, MISCELLANEOUS REVENUES.....		\$32,405,146	\$59,022,406	\$91,427,552	\$13,898,476	\$18,869,794	\$32,768,270	\$15,163,490	\$15,295,730	\$30,459,220

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court	17	\$7,572		\$7,572	\$7,750		\$7,750	\$7,750		\$7,750
District Court of Appeal, First Appellate District	20	3,661		3,661	3,700		3,700	3,700		3,700
District Court of Appeal, Second Appellate District	21	5,478		5,478	5,250		5,250	5,250		5,250
District Court of Appeal, Third Appellate District	22	1,428		1,428	1,435		1,435	1,475		1,475
District Court of Appeal, Fourth Appellate District	23	2,013		2,013	1,465		1,465	1,700		1,700
Totals, Judicial		\$20,152		\$20,152	\$19,600		\$19,600	\$19,875		\$19,875
Executive:										
Office of Civil Defense	29	\$864		\$864	\$500		\$500	\$500		\$500
Administrative:										
General Administration:										
Personnel Board	44	\$4,284		\$4,284	\$5,441		\$5,441	\$5,441		\$5,441
Secretary of State	48-49	867,569	\$43,590	911,159	1,104,875	\$43,900	1,148,775	1,205,725	\$55,650	1,261,375
Totals, General Administration		\$871,853	\$43,590	\$915,443	\$1,110,316	\$43,900	\$1,154,216	\$1,211,166	\$55,650	\$1,266,816
Agriculture:										
Department of Agriculture	79-92	\$149,402	\$5,045,707	\$5,195,109	\$122,057	\$5,384,885	\$5,506,942	\$177,365	\$5,407,410	\$5,584,775
California Dairy Industry Advisory Board	94		433,808	433,808		415,000	415,000		415,000	415,000
Poultry Improvement Commission	97		33,020	33,020		57,900	57,900		74,200	74,200
Totals, Agriculture		\$149,402	\$5,512,535	\$5,661,937	\$122,057	\$5,857,785	\$5,979,842	\$177,365	\$5,896,610	\$6,073,975
Corrections:										
Department of Corrections:										
Departmental Administration	107	\$24		\$24	\$25		\$25	\$25		\$25
Penal Institutions:										
Medical Facility	113	199		199	150		150	150		150
Men's Colony	119	40		40	40		40	40		40
Institution for Men, Chino	132	25,741		25,741	19,970		19,970	20,690		20,690
State Prison at Folsom	141	32,828		32,828	33,055		33,055	36,956		36,956
State Prison at San Quentin	153	28,604		28,604	42,920		42,920	42,920		42,920
State Prison at Soledad	161	650		650	24,510		24,510	24,510		24,510
Deuel Vocational Institution	168	10,704		10,704	11,955		11,955	14,105		14,105
Institution for Women	174	2,550		2,550	2,413		2,413	2,413		2,413
Totals, Department of Corrections		\$101,340		\$101,340	\$135,038		\$135,038	\$141,809		\$141,809

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
DEPARTMENTAL REVENUES											
—Continued											
Corrections:—Continued											
Youth Authority:											
Departmental Administration.....	191	\$44,911	—	\$44,911	\$88,600	—	\$88,600	\$1,600	—	\$1,600	
County Board Charges.....	421	614,054	—	614,054	665,000	—	665,000	686,000	—	686,000	
Friest Ranch School for Boys.....	211	69	—	69	70	—	70	70	—	70	
Fred C. Nelles School for Boys.....	217	197	—	197	200	—	200	200	—	200	
Piso Robles School for Boys.....	222	83	—	83	100	—	100	100	—	100	
Preston School of Industry.....	229	3,042	—	3,042	2,500	—	2,500	2,500	—	2,500	
Los Guillevos School for Girls.....	233	1,187	—	1,187	1,186	—	1,186	1,186	—	1,186	
Ventura School for Girls.....	238	856	—	856	850	—	850	850	—	850	
Totals, Youth Authority.....	—	\$664,399	—	\$664,399	\$758,506	—	\$758,506	\$692,506	—	\$692,506	
Totals, Corrections.....											
—	—	\$765,739	—	\$765,739	\$893,544	—	\$893,544	\$834,315	—	\$834,315	
Education:											
Department of Education:											
General Activities.....											
State Colleges and Technical Schools:											
Chico State College.....	286	1,684	—	1,684	1,169	—	1,169	1,185	—	1,185	
Fresno State College.....	296	1,835	\$40	1,875	61,080	—	61,080	1,500	—	1,500	
Humboldt State College.....	302	1,054	—	1,054	1,000	—	1,000	1,000	—	1,000	
Long Beach State College.....	308	722	—	722	700	—	700	700	—	700	
Los Angeles State College of Applied Arts and Sciences.....	315	53	—	53	50	—	50	50	—	50	
Sacramento State College.....	321	16	—	16	—	—	—	—	—	—	
San Diego State College.....	327	2,227	—	2,227	1,200	—	1,200	1,200	—	1,200	
San Francisco State College.....	333	170	—	170	150	—	150	150	—	150	
San Jose State College.....	340	651	—	651	400	—	400	400	—	400	
California State Polytechnic College.....	351	363	—	363	260	—	260	3,960	—	3,960	
California Maritime Academy.....	355	195	—	195	100	—	100	100	—	100	
Special Schools for Physically Handicapped Children:											
California School for the Blind.....	359	58	—	58	100	—	100	100	—	100	
California School for the Deaf, Berkeley.....	363	150	—	150	125	—	125	125	—	125	
California School for the Deaf, Riverside.....	367	47	—	47	—	—	—	—	—	—	
School for Cerebral Palsied Children, Northern California.....	371	46	—	46	30	—	30	30	—	30	
School for Cerebral Palsied Children, Southern California.....	375	15	—	15	—	—	—	—	—	—	
Orientation Centers for the Adult Blind: Oakland Orientation Center.....	379	192	—	192	150	—	150	150	—	150	
California Industries for the Blind: Los Angeles Center.....	381	101	—	101	—	—	—	—	—	—	
Oakland Center.....	384	217	—	217	20	—	20	20	—	20	
Totals, Department of Education.....	—	\$262,791	\$40	\$262,831	\$328,684	—	\$328,684	\$272,820	—	\$272,820	

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Employment: Department of Employment.....	1128		\$859,447	\$859,447		\$804,127	\$804,127		\$874,923	\$874,923
Fiscal Affairs:										
State Controller	421	\$1,118	257,164	258,282	\$1,000	237,000	238,000	\$1,000	207,000	208,000
Board of Equalization.....	439	9,237	240,621	249,858	10,000	182,200	192,200	5,000	197,700	202,700
Department of Finance:										
General Activities	461	1,034,362		1,034,362	390,062		390,062	382,008		382,008
Fairs and Expositions, Division of:										
State Fair and Exposition.....	471		1,289,822	1,289,822		1,238,520	1,238,520		1,303,750	1,303,750
Sixth District Agricultural Association.....	474		45,360	45,360		48,540	48,540		57,200	57,200
State Lands Division.....	480		28,831	28,831		29,700	29,700		20,200	20,200
Franchise Tax Board	488	12,671		12,671	1,000		1,000	1,000		1,000
State Treasurer	490	2,225		2,225	5,500		5,500	5,500		5,500
Totals, Fiscal Affairs		\$1,590,613	\$1,861,798	\$2,921,411	\$407,562	\$1,735,960	\$2,143,522	\$394,508	\$1,884,850	\$2,279,358
Industrial Relations:										
Department of Industrial Relations.....	509	\$242,879		\$242,879	\$254,368		\$254,368	\$254,865		\$254,865
Office of Fire Marshal.....	512	12,744		12,744	33,650		33,650	33,650		33,650
Totals, Industrial Relations.....		\$255,623		\$255,623	\$288,018		\$288,018	\$288,515		\$288,515
Justice:										
Department of Justice.....	523	\$27,977		\$27,977	\$11,100		\$11,100	\$17,325		\$17,325
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	539	\$53,147		\$53,147	\$53,100		\$53,100	\$53,100		\$53,100
Pay Patients Board.....	539	6,243,790		6,243,790	6,480,000		6,480,000	7,230,000		7,230,000
County Board Charges.....	421	2,030,854		2,030,854	2,250,000		2,250,000	2,500,000		2,500,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics.....	545	38,156		38,156	41,000		41,000	46,000		46,000
Langley Porter Clinic.....	550	138,656		138,656	138,000		138,000	138,000		138,000
Neuropsychiatric Institute at University of California, Los Angeles.....	552				1,000		1,000	1,500		1,500
Agnews State Hospital.....	559	6,147		6,147	6,200		6,200	6,200		6,200
Atascadero State Hospital.....	565	4,770		4,770	4,500		4,500	4,500		4,500
Canarrillo State Hospital.....	573	19,977		19,977	20,000		20,000	20,000		20,000
DeWitt State Hospital.....	579	7,406		7,406	7,400		7,400	7,400		7,400
Mendocino State Hospital.....	587	2,743		2,743	2,800		2,800	2,800		2,800
Metropolitan State Hospital.....	594	3,724		3,724	4,000		4,000	4,000		4,000
Modesto State Hospital.....	600	11,001		11,001	10,000		10,000	10,000		10,000
Napa State Hospital.....	608	15,645		15,645	17,000		17,000	17,000		17,000
Patton State Hospital.....	615	5,444		5,444	5,500		5,500	5,500		5,500
Stockton State Hospital.....	622	2,766		2,766	3,000		3,000	3,000		3,000

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
—Continued										
Mental Hygiene:—Continued										
Institutions for Mental Defectives:										
Pacific State Hospital	634	7,951		7,951	8,000		8,000	8,000		8,000
Porterville State Hospital	640	3,961		3,961	4,500		4,500	4,500		4,500
Sonoma State Hospital	648	7,069		7,069	7,000		7,000	7,000		7,000
Totals, Mental Hygiene		\$8,603,207		\$8,603,207	\$9,063,000		\$9,063,000	\$10,068,500		\$10,068,500
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve	659	\$21,507		\$21,507	\$21,500		\$21,500	\$21,500		\$21,500
Motor Vehicles:										
Department of Motor Vehicles	673-4		\$492,324	\$492,324		\$393,645	\$393,645		\$433,500	\$433,500
Natural Resources:										
Fish and Game:										
Department of Fish and Game	710		\$7,030,445	\$7,030,445		\$7,386,650	\$7,386,650		\$7,594,130	\$7,594,130
Wildlife Conservation Board	1223		76,480	76,480		44,500	44,500		22,500	22,500
Department of Natural Resources:										
Departmental Administration	717	\$88		88						
Division of Beaches and Parks	726		649,413	649,413		613,000	613,000		618,000	618,000
Division of Forestry	742	250,345		250,345	\$290,280		290,280	\$310,280		310,280
Division of Mines	745	46,907		46,907	53,387		53,387	40,387		40,387
Division of Oil and Gas	747		674,157	674,157		561,194	561,194		613,982	613,982
Totals, Natural Resources		\$297,340	\$8,430,495	\$8,727,835	\$343,667	\$8,605,344	\$8,949,011	\$350,667	\$8,848,612	\$9,199,279
Public Health:										
Department of Public Health	776	\$378,559		\$378,559	\$380,912		\$380,912	\$385,912		\$385,912
Water Pollution Control Board	780	455		455	395		395	395		395
Totals, Public Health		\$379,014		\$379,014	\$381,307		\$381,307	\$386,307		\$386,307
Public Works:										
Department of Public Works:										
Division of Architecture	786		\$1,019,310	\$1,019,310		\$1,000,800	\$1,000,800		\$1,000,800	\$1,000,800
Division of Highways	1290		1,629,218	1,629,218		7,434,500	7,434,500		10,986,600	10,986,600
Division of Water Resources	815	\$49,564		49,564	\$61,035		61,035	\$46,535		46,535
Aeronautics Commission	817	2		2						
Reclamation Board	824	226,632		226,632	225,500		225,500	225,500		225,500
Totals, Public Works		\$276,198	\$2,648,528	\$2,924,726	\$286,535	\$8,435,300	\$8,721,835	\$272,035	\$11,987,400	\$12,259,435

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source —Continued	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	837							\$7,000		\$7,000
District Securities Commission	839	\$515		\$515	\$25		\$25	25		25
Horse Racing Board	841		\$241,988	241,988		\$237,450	237,450		\$251,000	251,000
Department of Investment:										
Banking Department	843		\$401,276	\$401,276		\$448,200	\$448,200		\$509,200	\$509,200
Division of Corporations	845	\$1,322,194		1,322,194	\$1,512,475		1,512,475	\$1,740,600		1,740,600
Department of Insurance	852	250,363	1,415,326	1,665,689	119,420	1,543,080	1,662,500	58,004	1,552,436	1,610,500
Division of Real Estate	855		874,564	874,564		949,480	949,480		1,049,379	1,049,379
Division of Savings and Loan	857		309,388	309,388		302,812	302,812		330,913	330,913
Totals, Department of Investment		\$1,572,557	\$3,000,554	\$4,573,111	\$1,631,895	\$3,243,572	\$4,875,467	\$1,798,604	\$3,441,988	\$5,240,592
Board of Osteopathic Examiners	859		\$49,992	\$49,992		\$49,725	\$49,725		\$49,850	\$49,850
Board of Pilot Commissioners for Harbor of San Diego	860				\$3,000		\$3,000	\$3,100		\$3,100
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	862	\$26,165	11,420	37,585	24,547	13,453	38,000	24,574	13,426	38,000
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	870	\$4,790		\$4,790	\$5,000		\$5,000	\$5,000		\$5,000
Board of Accountancy	872		\$166,684	166,684		\$168,510	168,510		\$164,775	164,775
Board of Architectural Examiners	874		51,543	51,543		60,950	60,950		72,745	72,745
Athletic Commission	876		163,702	163,702		138,682	138,682		156,500	156,500
Board of Barber Examiners	878		122,718	122,718		124,935	124,935		130,640	130,640
Cemetery Board	880		26,076	26,076		31,764	31,764		34,250	34,250
Board of Chiropractic Examiners	882		57,583	57,583		60,310	60,310		62,860	62,860
Board of Registration for Civil and Professional Engineers	884		180,316	180,316		212,012	212,012		233,562	233,562
Contractors License Board	887		634,571	634,571		649,620	649,620		682,130	682,130
Board of Cosmetology	889		186,864	186,864		202,805	202,805		224,090	224,090
Board of Dental Examiners	891		68,898	68,898		69,909	69,909		96,977	96,977
Board of Dry Cleaners	893	60,000	147,161	207,161	60,000	202,686	262,686	60,000	195,500	255,500
Board of Funeral Directors and Embalmers	895		42,035	42,035		44,430	44,430		47,760	47,760
Bureau of Furniture and Bedding Inspection	898		170,424	170,424		174,750	174,750		174,000	174,000
Board of Guide Dogs for the Blind	899	80		80	100		100	100		100
Board of Landscape Architects	901		26,716	26,716		23,435	23,435		19,675	19,675
Board of Medical Examiners	905		303,981	303,981		280,865	280,865		288,925	288,925
Board of Nurse Examiners	907		184,506	184,506		90,023	90,023		136,560	136,560
Board of Optometry	909		36,852	36,852		36,700	36,700		41,400	41,400
Board of Pharmacy	911		181,195	181,195		182,820	182,820		244,500	244,500

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57—Continued

Source	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Bureau of Private Investigators and Adjusters-----	913		35,020	35,020		36,860	36,860		35,840	35,840
Certified Shorthand Reporters Board-----	915		15,529	15,529		16,125	16,125		17,735	17,735
Board of Social Work Examiners-----	917		19,978	19,978		20,800	20,800		16,600	16,600
Structural Pest Control Board-----	919		45,130	45,130		64,407	64,407		68,900	68,900
Board of Examiners in Veterinary Medicine-----	921		16,412	16,412		17,905	17,905		15,940	15,940
Board of Vocational Nurse Examiners---	923		44,875	44,875		51,900	51,900		48,900	48,900
Yacht and Ship Brokers Commission-----	925		14,702	14,702		16,577	16,577		17,907	17,907
Totals, Department of Professional and Vocational Standards-----		\$64,870	\$2,943,471	\$3,008,341	\$65,100	\$2,979,780	\$3,044,880	\$65,100	\$3,228,671	\$3,293,771
Public Utilities Commission-----	935	\$126,711	\$1,768,540	\$1,895,251	\$122,300	\$1,925,912	\$2,048,212	\$122,300	\$2,031,000	\$2,153,300
Totals, Regulation and Licensing-----		\$1,790,818	\$8,015,965	\$9,806,783	\$1,846,867	\$8,449,892	\$10,296,759	\$2,020,703	\$9,015,935	\$11,036,638
Social Welfare:										
Department of Social Welfare-----	946	\$15,483		\$15,483	\$17,510		\$17,510	\$17,510		\$17,510
Recreation Commission-----	948	124		124	65		65	65		65
Totals, Social Welfare-----		\$15,607		\$15,607	\$17,575		\$17,575	\$17,575		\$17,575
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration-----	955		\$160	\$160						
Veterans Home-----	963	\$8,305		8,305	\$6,625		\$6,625	\$6,625		\$6,625
Woman's Relief Corps Home-----	964	12,085		12,085	12,000		12,000	12,000		12,000
Totals, Veterans Affairs-----		\$20,390	\$160	\$20,550	\$18,625		\$18,625	\$18,625		\$18,625
TOTALS, DEPARTMENTAL REVENUES-----		\$14,818,095	\$27,864,882	\$42,682,977	\$15,160,457	\$34,325,953	\$49,486,410	\$16,372,301	\$38,997,480	\$55,369,781

COMPARATIVE STATE EXPENDITURES

1954-55, 1955-56, 1956-57

MILLIONS
OF DOLLARS
— 700

— 600

— 500

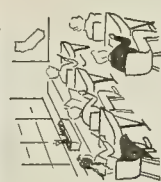
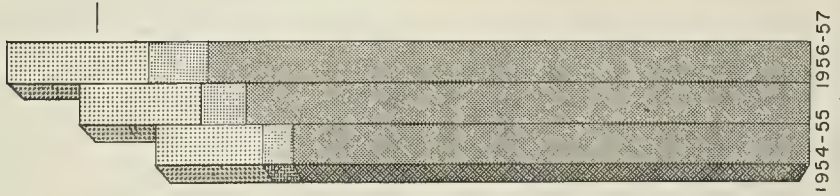
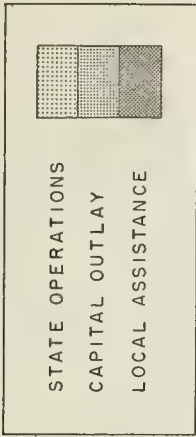
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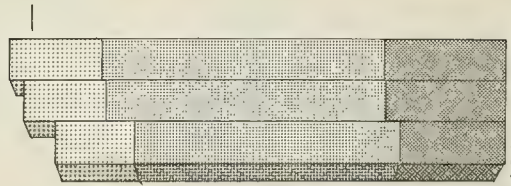
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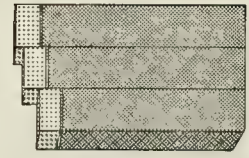
1954-55 1956-57



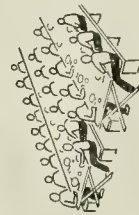
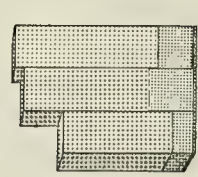
EDUCATION



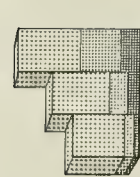
HIGHWAYS &
VEHICLE
REGULATION



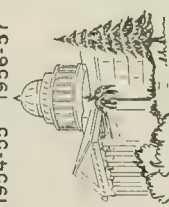
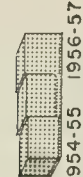
SOCIAL WELFARE
& HEALTH



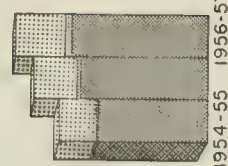
MENTAL
HYGIENE
& CORRECTIONS



CONSERVATION
OF NATURAL
RESOURCES



FISCAL AFFAIRS



ALL OTHER

CHART 4

Expenditure Requirements, 1956-57

Continued rapid growth inevitably must be reflected in the State's expenditure program. It affects the constitutional appropriation for support of public schools. It determines both the current needs and future building requirements of higher educational institutions. Growth-crowded thoroughfares must have priority in the State's highway construction program and in the regulation of motor vehicles. Hospitals and correctional institutions not only must meet the pressure of today's population but also must prepare for the patients who will come next year and the next. Vitally influencing some activities and moderately affecting others, growth has carried the 1956-57 Budget to a record expenditure level.

State expenditures during the next fiscal year will total \$1,736,112,983 under the program presented in this document—an increase of \$129,949,012 over the corresponding sum for the current year. Thirty-nine cents of each budget dollar will be spent for some activity in the broad field of education—public school support, special schools, colleges, the University, teachers' retirement, and other purposes. This single function accounts for 47.7 cents of each dollar of increase over expenditures during the current year. Highways, streets, and motor vehicle regulation consume 24.1 cents of each expenditure dollar, but only 9.3 cents per dollar of increase.

Third in order of size are the expenditures for social welfare, public health, and related activities—11.1 cents out of each dollar. These are followed by mental hygiene and corrections—8.7 cents; conservation and development of natural resources—5.8 cents; fiscal affairs—1.9 cents; and all other expenditures—9.4 cents. A summary of State expenditures during the three fiscal years covered by this budget is given in the table below:

Expenditures by Functions
(In millions)

				Increase over 1955-56			
	Actual 1954-55	Estimated 1955-56	Estimated 1956-57	% of Total 1956-57	Amount	%	% of Total
Education	\$551.3	\$614.9	\$676.9	39.0	\$62.0	10.1	47.7
Highways & vehicle regulation	379.6	406.8	418.8	24.1	12.0	2.9	9.3
Welfare, health, & related activities ..	173.0	186.7	192.8	11.1	6.2	3.3	4.8
Mental hygiene & corrections	110.8	144.5	150.7	8.7	6.2	4.3	4.8
Conservation & devel- opment of natural resources	56.1	73.9	101.6	5.8	27.7	37.5	21.3
Fiscal affairs	27.7	32.4	32.7	1.9	0.3	1.1	0.2
Other expenditures...	124.3	147.0	162.6	9.4	15.5	10.6	11.9
Totals ..	\$1,422.5	\$1,606.2	\$1,736.1	100.0	\$129.9	8.1	100.0

Summarized in this way, the 1956-57 expenditure plan shows:

	Total expenditures (million)	Percent of total	Increase over 1955-56	
			Amount (million)	Percent
State operations ..	\$464.3	26.8	\$51.8	12.5
Capital outlay	357.9	20.6	22.0	6.6
Local assistance ..	913.8	52.6	56.1	6.5
Total	\$1,736.1	100.0	\$129.9	8.1

Principal item of increase in state operations is the 5 percent salary adjustment recommended for State employees. This single factor accounts for \$18,557,000* of the \$51.8 million increment shown in the table above. Provision for this adjustment grows out of the State Personnel Board finding that current salary levels are approximately 5 percent below the scales paid in private industry and in other governmental agencies for work of comparable skill and responsibility. Excluding this adjustment, the increase in State operating expense is 8.0 percent. *In this connection it should be noted that in the 1956-57 expenditure data presented in this statement, the appropriation for salary increase has been distributed to the various agencies. In all other budget schedules the salary increase fund is shown separately as a lump sum. The deviation is made at this one point in order to show as accurately as possible the total amount to be spent for each function of government.*

Leading element in the capital outlay section is the \$237,162,000 to be spent on highway construction. Provision is made to continue the orderly plan for meeting the building requirements of educational institutions, hospitals, correctional facilities, and other centers of State government. In total, \$89,878,000 will be expended on this coordinated building program next year, carrying State government one step closer to filling its long-term needs. Beach and park development will require expenditures of \$13,891,000, a sum far above the totals of earlier years. Funds dedicated to this purpose, impounded during the controversy over ownership of the tidelands oil, were released by the decision that this resource belonged to the State.

As in other years, the principal part of the State's expenditures for assistance to local governments represents public school support. This commitment will require payments totalling \$461,232,000, or more than half the aggregate amount budgeted for distribution to local agencies and \$31,505,000 above the same expenditure items in the present fiscal year.

Fixed and Controllable Costs

Less than 34 percent of the total was subject to the discretion of the Governor in compiling this budget and will be subject to review by the Legislature in considering the Budget Bill. The remainder is fixed by provisions of existing law, part of which may be changed only by direct vote of the people and part

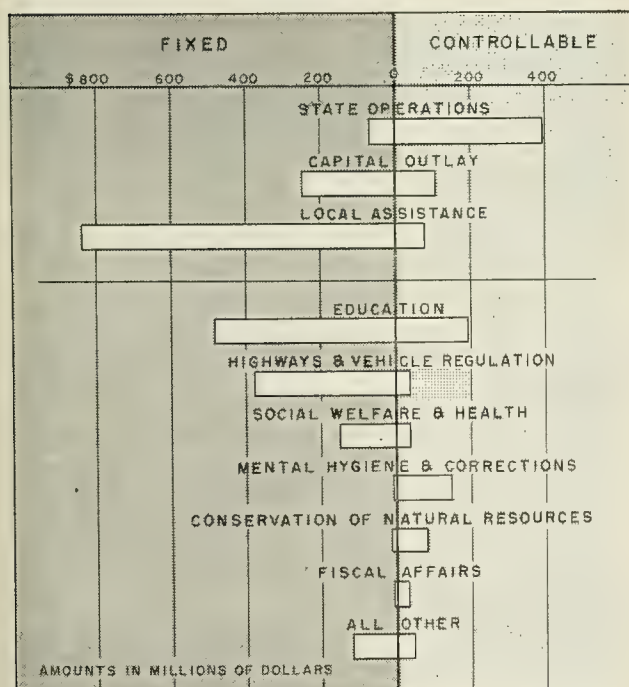
* For convenience this and following amounts have been rounded to the nearest thousand dollars; percentage changes have been computed from whole numbers.

by amendments to the various statutes. A statement of fixed and controllable expenditures in 1956-57 is given in budget schedule 9, with the principal amounts abstracted in the following summary:

(Millions of dollars)			
Fixed:	Fixed expenditures	Change from 1955-56	
		Amount	Percent
Public schools	\$461.5	\$31.5	7.3
State highways	269.4	1.1	0.4
Revenue for local governments	211.1	12.3	6.2
Social welfare	150.2	3.6	2.4
State employees' retirement	25.5	2.0	8.7
Debt service	12.2	—0.5	—4.1
Local fairs	8.7	—3.3	—27.7
All other	11.3	—1.4	—11.2
Total fixed	\$1,149.9	\$45.2	4.1
Controllable:			
State operations			
Education	\$118.8	\$18.0	17.8
Mental hygiene	83.2	10.9	15.1
Natural resources *	47.5	4.1	9.5
Motor vehicle regulation	41.6	5.0	13.6
Corrections	36.8	3.1	9.3
All other	70.3	8.4	13.6
Total	\$398.3	\$49.5	14.2
Capital outlay	112.8	23.6	26.4
Local assistance	75.1	11.6	18.3
Total controllable	\$586.2	\$85.7	17.1

* Includes the following: agriculture, fish and game, beaches and parks, forestry, mining and oil, water resource development, fairs and expositions, and other minor items.

FIXED AND CONTROLLABLE EXPENDITURES BY MAJOR PURPOSE AND FUNCTION 1956-57 Fiscal Year



The degree of control varies widely among the different "controllable" items. A few are completely discretionary. Many, such as the support of educational institutions, operation of mental hospitals, and maintenance of correctional facilities, are controllable

only regarding the level of care and service given: the number of people to be served is fixed by circumstances beyond control of the Governor and the Legislature. In some instances the term is a complete misnomer. For example, there is no control over the number of retired teachers or the retirement benefits established by their program, yet this is a "controllable" item of local assistance. Hence, the significance of this term is only relative, indicating primarily that the appropriation must be reviewed annually by the budget making agency, the Governor, and both houses of the State Legislature.

Education—\$676,889,000

The support of all phases of public education continues to require the largest expenditure of any activity of the State of California. Grade school enrollments remain high, while attendance in secondary schools and institutions of higher education is beginning to reflect the progression of the greater number of children through the educational system.

Support of public schools, as required by Article IX of the Constitution and supplementary legislation, is estimated to total \$461,232,000 in 1956-57. The mandatory requirement of \$180 for each of the 2,555,000 students in average daily attendance during the current year totals \$459,900,000, an increase of 7.3 percent over 1955-56. Automobile driver training in high schools, paid for by a surcharge on fines for moving violations, is estimated to cost \$1,369,000. Miscellaneous adjustments reduce the grand total to \$461,232,000.

In addition to direct support, other expenditures related to the public school system include contributions for teachers' retirement at an estimated cost of \$26,764,000; interest and redemption charges on school building bonds, \$9,013,000; and encouragement of vocational education, \$313,000. The publication of free textbooks is budgeted at \$6,107,000, an increase of \$377,000, reflecting the continued growth in enrollments and the adoption of a new series in geography and history. Support of child care centers, which was extended by the 1955 Legislature, is budgeted at \$4,604,000, compared to an estimated requirement of \$4,392,000 in the current fiscal year.

In total, expenditures for the support of the local public school system are budgeted at \$508,034,000, an increase of \$32,832,000 over the corresponding figure for 1955-56.

The State operation of educational facilities for physically handicapped children will be sustained at the level established for the present year. These include schools for deaf students in Berkeley and Riverside, a school for the blind in Berkeley, and schools in San Francisco and Altadena for children afflicted with cerebral palsy. Aggregate enrollment in these institutions during 1956-57 will average 1,002, and expenditures for maintenance and operation are budgeted at \$3,586,000.

Operations of facilities for training of the adult blind are also projected at approximately the 1955-56 level. Recommended expenditures for support of the four centers amount to \$614,000. Under this program, approximately 700 persons who would otherwise be supported entirely from public funds will become self-supporting or able to provide a substantial portion of their livelihood.

In addition to these residential and employment facilities for physically handicapped, the Bureau of Vocational Rehabilitation will provide assistance to approximately 10,000 needy persons requiring vocational training because of accidental injuries or other physical limitations. Of this number, roughly 4,000 will complete the rehabilitation plan during the year and become wholly or partially self-supporting. The cost of this work is projected at \$3,841,000 or \$539,000 above the total for the current year. Bulk of the increase represents allotments for the examination, treatment, and training of clients. Of the total cost, \$1,644,000 will be paid from the State General Fund and \$2,197,000 by the Federal Government.

Enrollments in the 11 State colleges for 1956-57 are projected at 48,720 full-time students—an increase of 7,464, or 18 percent, over the current year. To furnish the everyday operation of these facilities will require \$34,082,000, an increase of \$6,924,000 over 1955-56.

In order to meet the estimated enrollments in the fall of 1958, it will be necessary to schedule immediately the construction of new facilities costing \$33,417,000. All campuses will participate in the planned improvements, which include classrooms, libraries, noninstructional installations, equipment for buildings now being constructed, and minor repairs needed to place present plants in better operating condition.

The State appropriation recommended for support of the eight campuses of the University, \$74,578,000, represents an increase of 15.2 percent over the current year. This total reflects, in part, an expected increase of 2,913 in regular enrollment, bringing the total to 40,559 students next year (up 7.7 percent) and, in part, a decrease in the amount of University and State funds appropriated in prior years that will be available in 1956-57. Emphasis is placed upon meeting the needs of this larger total enrollment, rather than the inauguration of new or expanded curricula.

The capital outlay program of the University totals \$16,077,000, of which \$12,014,000 is for nonagricultural projects on all campuses and the balance, \$4,063,000, for agricultural projects financed from the continuing appropriations from the Fair and Exposition Fund. This is the second step in a long-term project

designed to provide the facilities necessary to meet the inevitable growth in enrollment during the coming years.

Total expenditures from all sources, including endowments and other University funds, is \$117,565,000, an increase of \$12,903,000 over the sum provided in the present year. Of this amount, \$90,655,000 will be furnished from State revenue—an advance of \$13,229,000 from the current year's appropriation for this purpose.

The State Scholarship Commission was created by Chapter 1846, Statutes of 1955, with an appropriation of \$16,000 for administration in the current year and \$300,000 for scholarships which will not be paid until 1956-57. An additional appropriation of \$46,000 is requested in the Budget Bill to cover operating expenses during the 1956-57 Fiscal Year. The objective of this legislation is that of aiding, within the limits established by this act, qualified and deserving students to pursue their studies at either private or public educational institutions.

Highways, Streets, and Motor Vehicle Regulation—\$418,840,000

The anticipated expenditures for motor vehicle regulation, traffic control and highway construction and maintenance during 1956-57 will amount to \$418,840,000. A total of \$78,474,000 will be expended for support of the Highway Patrol, Department of Motor Vehicles, and State Division of Highways; \$237,162,000 will be used for construction of State highways and \$1,150,000 for facilities to be used by the Highway Patrol and Department of Motor Vehicles. The sum for \$102,054,000 will be distributed to cities and counties as their share of receipts from the gasoline tax, registration fees, and as a grant-in-aid. Expenditures for each of the major items will increase during 1956-57 in comparison with the funds being spent during the current year. Comparative payments for all purposes during the three years covered by this budget are shown in the accompanying table.

Expenditures for Education (Thousands of dollars)					
	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56	
				Amount	Pct.
State Operations:					
Department of Education	\$4,712	\$5,231	\$5,765	\$534	10.2
State colleges	21,857	27,158	34,082	6,924	25.5
Special schools; blind centers	3,319	3,882	4,200	318	8.2
University of California	59,935	64,728	74,578	9,850	15.2
Other	247	264	603	340	128.9
Totals, State Operations	\$90,070	\$101,262	\$119,229	\$17,966	17.7
Capital Outlay:					
State colleges	\$14,857	\$23,836	\$33,417	\$9,581	40.2
Special schools	1,431	1,863	132	—1,731	—92.9
University of California	9,060	12,698	16,077	3,379	26.6
Other	153	3	—	—3	—100.0
Totals, Capital Outlay	\$25,502	\$38,400	\$49,626	\$11,226	29.2
Local Assistance:					
School support	\$398,231	\$429,727	\$461,232	\$31,505	7.3
Teachers' retirement	22,920	25,585	26,764	1,179	4.6
Child care centers	3,865	4,392	4,604	212	4.8
Free textbooks	2,446	5,730	6,107	377	6.6
Debt service	8,102	9,449	9,013	—436	—4.6
Vocational education	373	319	313	—6	—1.9
School buildings	—241	—	—	—	—
Totals, Local Assistance	\$435,696	\$475,203	\$508,034	\$32,832	6.9
Grand Totals	\$551,267	\$614,865	\$676,889	\$62,024	10.1

Expenditures for Highways, Streets, and Motor Vehicle Regulation (Thousands of dollars)					
	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56	
				Amount	Pct.
State Operations:					
Highway Patrol	\$16,836	\$18,821	\$21,598	\$2,776	14.8
Dept. of Motor Vehicles	16,490	17,848	20,055	2,207	12.4
Highway maintenance, etc.	32,561	33,744	36,821	3,077	9.1
Totals, State Opera- tions	\$65,888	\$70,413	\$78,474	\$8,061	11.4
Capital Outlay:					
State highways	\$224,953	\$235,653	\$237,162	\$1,509	0.6
Other	265	645	1,150	505	78.3
Totals, Capital Outlay	\$225,218	\$236,298	\$238,312	\$2,014	0.8
Local Assistance:					
For County Roads:					
Fuel tax	\$53,530	\$58,149	\$59,773	\$1,623	2.8
Registration fees	9,274	9,585	10,455	869	9.1
State grant-in-aid	2,687	4,781	3,707	—1,074	—22.5
Totals, County Roads	\$65,491	\$72,516	\$73,934	\$1,418	2.0
For City Streets:					
Fuel tax	\$22,853	\$27,344	\$28,119	\$776	2.8
Grade crossing protection	192	283	—	—283	—100.0
Totals, Local Assistance	\$88,536	\$100,142	\$102,054	\$1,911	1.9
Grand Totals	\$379,642	\$406,854	\$418,840	\$11,986	2.9

The 1956-57 Budget proposes to add 270 positions in the uniformed strength of the Highway Patrol—24 traffic sergeants and 246 traffic officers, in order to maintain the same level of service that has been authorized in past years and to achieve more adequate policing of the highways. The cost of this increase in personnel will be approximately \$1,130,000 for the coming year. More than 2,300 persons were killed on the rural highways of California last year and 51,000 were injured. Reportable accidents outside incorporated areas increased 8.5 percent, injury accidents were 8.6 percent greater, and fatalities were 7.8 percent above the same totals for 1954. Comparing these figures with the percentage of increase in motor vehicle registrations for last year (8.7 percent), it would appear that there has been too little progress made in the campaign to curb highway accidents and traffic deaths.

The registration of more than 7,400,000 motor vehicles is anticipated during the year 1957 and it is believed the State will have 6,922,000 licensed drivers. Provision has been made for the continuation of the present level of service to the public by the Department of Motor Vehicles with no basic change or expansion of program.

**Welfare, Health, and Related Activities—
\$192,829,000**

Subventions for social welfare purposes, most of which are made through the county governments, are estimated at \$152,753,000 for 1956-57. The largest of the welfare items both from the viewpoint of the number of persons involved and the cost continues to be old age security. There has been little increase in the number of aged aid recipients in recent years, due to the growing effectiveness of the old age and survivors insurance program which now covers approximately 46 percent of persons 65 years of age and over. Amendments to the old age security law enacted by the 1955 Legislature increased the maximum monthly grant from \$80 to \$85, made certain noncitizens eligible, and broadened the program to include patients in public medical institutions. The State's share of this grant to an average of 2,050 more people will result in total expenditures of \$108,408,000, or \$3,493,000 greater than during the current year.

Payments for aid to needy children will aggregate \$35,016,000 and assistance to the blind will amount to \$6,784,000. Amendments to the blind programs enacted in 1955 increased the maximum monthly grant from \$90 to \$95. At that time, blind aid was also broadened to include patients in public medical institutions. Expenditures for both children's and blind aid will be only slightly greater in the coming year than during the present fiscal period—an increase of \$136,000 in the former and \$315,000 in the latter. The cost of inspecting boarding homes for children and aged and the support of the adoption program will amount to \$2,544,000.

The estimated average number of persons to be granted assistance, average monthly payments, and

the State's share of these monthly amounts for the 1956-57 Fiscal Year follow:

	<i>Average number of recipients</i>	<i>Average monthly payments</i>	<i>State's share of aid</i>
Old age security	273,500	\$71.65	\$33.03
Aid to needy children			
Family groups *	185,800	36.97	13.45
Foster homes	9,780	67.45	42.75
Aid to the blind	12,900	89.36	41.38
Aid to partially self- supporting blind	400	94.50	78.79

* Including needy parent.

It is estimated that the cost to the Department of Social Welfare for administering the subvention program, support of the Recreation Commission, and other expenses in this field will be \$2,659,000.

The subvention program for public health totals \$17,425,000, an increase of \$628,000 over the sum provided in the present year. The increase occurs principally in the program of hospital construction due to a change in policy which allows the State to match all federal money available to California, including grants for nonprofit organizations. The State appropriation of \$4,545,000 for this purpose constitutes an increase of \$426,000 over the current year and \$3,341,000 more than was spent in 1954-55. Assistance to crippled children, and increased payments to local health departments are the other major items of increase. These are partially offset by a reduction of \$250,000 in subventions for tuberculosis control, made possible by a drop in the incidence of this disease and better treatment techniques.

State expenditures for support of the Department of Public Health will increase by \$454,000 to a total of \$5,727,000 as a result of the proposed salary adjustment and a decline in the federal share of the over-all program. Federal grants—including those for the polio vaccine surveillance program, prosthetics for child amputees, and the current morbidity study—will be \$409,000 below the totals allotted for this year. Air pollution investigations, undertaken as part of a continuing effort to solve the smog problem, account for the major program increase in the support budget.

Recommended expenditures for the Department of Industrial Relations are based on the fundamental responsibilities of the department to administer the State's labor laws and to promote the welfare of wage earners in California. The amounts reflect work load increases in the fields of industrial welfare, apprenticeship standards, labor law enforcement, industrial safety, and housing. A review of wages, hours, and working conditions for women and minors in industry is proposed at a cost of \$39,000. Twelve orders, which have the same force and effect as law, will be fully reviewed in the light of changing economic conditions and wage scales. Budgeted expenditures for activities in the field of industrial relations amount to \$7,438,000, or \$712,000 more than in the present fiscal period.

The proposed expenditures of State funds for operation of the Department of Veterans Affairs during 1956-57 amount to \$6,567,000, an advance of \$738,000 over the current year's total. The increase is due primarily to the occupancy of new facilities at the Veterans' Home, which will make possible a growth of 165 in the home's 1,853 current average membership.

The cost of educational assistance to veterans and veterans' dependents, which constitutes the largest item in the foregoing totals, will increase \$213,000 over the current year to a total of \$3,269,000.

Proposed capital outlay projects for the Veterans' Home are at the lowest point of the past several years, with a total of \$105,000 for additions and alterations to existing structures and equipping new facilities.

Assistance to counties maintaining veterans service offices will require payments of \$350,000, unchanged from the current year.

Expenditures for Welfare, Health, and Related Activities (Thousands of dollars)

	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56	
				Amount	Pct.
State Operations:					
Industrial Relations ----	\$6,016	\$6,726	\$7,438	\$712	10.6
Public Health ----	4,616	5,274	5,727	454	8.6
Social Welfare ----	2,243	2,467	2,659	192	7.8
Veterans' Affairs ----	5,281	5,830	6,567	738	12.7
Other ----	35	40	40	--	1.0
Totals, State Operations ----	\$18,192	\$20,336	\$22,431	\$2,095	10.3
Capital Outlay:					
Veterans' Home ----	\$728	\$583	\$105	—\$478	—82.0
Public Health ----	70	30	118	88	291.0
Dept. of Employment ----	—940	—438	—353	85	19.4
Totals, Capital Outlay	—\$142	\$175	—\$130	—\$305	--
Local Assistance:					
Public Health:					
Tuberculosis subsidies ..	\$4,946	\$4,696	\$4,446	—\$250	—5.3
Crippled children ..	3,439	4,306	4,582	276	6.4
Aid to local health depts.	3,126	3,275	3,452	176	5.4
Hospital construction..	1,204	4,119	4,545	426	10.4
Mosquito control ..	393	400	400	--	--
Totals, Public Health ----	\$13,108	\$16,797	\$17,425	\$628	3.7
Social Welfare:					
Old age security ..	\$98,637	\$104,916	\$108,408	\$3,493	3.3
Aid to needy children..	33,413	34,880	35,016	136	0.4
Aid to the blind ..	5,841	6,469	6,784	315	4.9
Other ----	3,564	2,729	2,544	—185	—6.8
Totals, Social Welfare ----	\$141,456	\$148,994	\$152,753	\$3,759	2.5
Veterans' Affairs ----	\$349	\$350	\$350	--	--
Totals, Local Assistance	\$154,913	\$166,141	\$170,528	\$4,387	2.6
Grand Totals ----	\$172,904	\$186,652	\$192,829	\$6,177	3.3

Mental Hygiene and Corrections—\$150,691,000

MENTAL HYGIENE

The State will provide food, clothing, housing, medical care, and treatment for nearly 50,000 patients in its 13 mental hospitals during the coming budget period. Current studies indicate that this number will increase to over 60,000 within the course of the next six years. In 1946 an orderly program of gradual improvement in the quality of care and treatment was inaugurated, with a view primarily to keeping this State abreast of developments in the field of mental hygiene. Each budget, therefore, presents three problems: (1) provision for the patient-load anticipated for the coming year, (2) some improvement in the level of service, especially as it relates to treatment and rehabilitation, and (3) provision for additional buildings and other facilities required to meet the patient population two or three years hence.

The recommended expenditures for mental hygiene total \$101,105,000, an increase of \$3,066,000 over the estimated expenditures for the current year. Of the total, \$83,217,000 represents current operating expense (up \$10,941,000), and \$17,888,000 is earmarked for capital outlay to meet the long-term growth (down \$7,875,000 from the particularly large commitment of the current fiscal year). The average of 48,223

resident patients will represent an increase of 2,191 or 4.8 percent over the number in 1955-56.

The budget of the Department of Mental Hygiene includes additional personnel to allow further improvements in the level of service; to meet the work load increase resulting from new facilities and changes in types of patients and prescribed treatment; and to care for the growing patient population. Completion of a new receiving and treatment unit, a new tuberculosis unit, and a new hospital annex during the budget year will further improve the functioning of three of the hospitals.

Additional positions are proposed to augment the initial staff of the Neuropsychiatric Institute at the University of California in Los Angeles. Most of these will be professional people who will carry on a limited teaching, research, and training program and operate an outpatient clinic. The Institute will be housed in temporary quarters, pending the construction of the permanent facility.

Major capital outlay projects proposed for the 1956-57 Fiscal Year will provide 252 net additional beds for mentally ill patients and 690 additional beds for mentally deficient patients, increasing the total capacity to 50,116 on June 30, 1959. Principal features of this program include two large ward buildings at Fairview Hospital in Orange County, additions to Metropolitan Hospital in Los Angeles, and improvements at Patton Hospital in San Bernardino County. A number of other major projects are also included to provide necessary service facilities at the hospitals and clinics.

Pursuant to Chapter 18, Division 9 of the Business and Professions Code, the Alcoholic Rehabilitation Commission " * * * shall investigate, study, and engage in all phases of the treatment and rehabilitation of alcoholics, and shall investigate and study other factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol and shall submit its first report to the Governor and the Legislature prior to March 1, 1957, and shall submit a final report with recommendations to the Governor and the Legislature prior to March 1, 1959. The commission shall cease to exist on June 30, 1959."

The commission plans to organize and establish a comprehensive balanced program which will encompass at least (a) the actual treatment and rehabilitation of alcoholics, (b) research into the causes and effects of alcoholism and the treatment of alcoholics, and (c) public information on the subject of alcoholism. Expenditures for work of this agency amounting to \$539,000 in the budget period (up \$329,000) have been included in the total for support of mental hygiene given above.

CORRECTIONS

The number of inmates in correctional institutions has increased at a much lower rate than was anticipated a year ago, due primarily to a reduction in superior court commitments in relation to civilian population. There has been a reduction in the incidence of crime, but important also is a recent court decision restricting the power of authorities to conduct a search for narcotics without a search-warrant. A third factor has been the 50 percent increase in work of the special intensive parole unit which per-

mits earlier release to parole from the institutions. During the 1956-57 Fiscal Year the Department of Corrections is expected to care for an average daily population of 15,893—an increase of 445, or 2.9 percent, over the revised average for the current year. It is estimated that the Youth Authority will have an average of 2,430 wards in the institutions under its jurisdiction, an increase of 81, or 3.5 percent. In addition, there will be an average of 7,235 adults and 6,298 youths on parole, but still under careful State supervision. In both instances the number on parole will be approximately 10 percent greater than during the current year. It is of interest in this connection that the average annual cost of supervision is approximately \$160 per parolee, against an average of \$1,522 for the maintenance of adult prisoners and \$3,332 for the support of inmates in facilities operated by the Youth Authority.

One of the more significant programs proposed for the Department of Corrections is an intensive course of treatment to a group of nonviolent offenders in an attempt to hasten their rehabilitation and thus permit earlier release on parole. By virtue of this earlier paroling, it is expected that the total inmate population will be reduced 1,000 below current projections by June 30, 1959. This adjustment in projected population will not only have a material effect on the future expenditures for support of the institutions, but should permit postponement of capital expenditures previously contemplated for the expanding population.

Expenditures by the Department of Corrections are proposed in the amount of \$26,563,000, an increase of \$2,226,000 over the corresponding figure for the current year. In addition to the intensive treatment program and expansion of the experimental parole program, expenditure increases will be required for occupation of new facilities and normal growth in parole case loads. The Youth Authority budget proposes total support of \$10,238,000, or \$898,000 over the estimated expenditures for the present year. The larger amount is due to increased population of wards on parole and the staffing of new facilities.

The capital outlay program for the Department of Corrections reflects the reduction in projected inmate populations. The total program for 1956-57 amounts to \$3,010,000, a reduction of \$6,479,000 from the current fiscal year. Recommendations include preliminary work for a new medium security prison, originally scheduled for construction next year, along with other additional facilities. Because of the reduction in rate of growth in prison population, actual construction funds are not requested in this budget but will be included in another year. Capital outlay expenditures for the Youth Authority are proposed in the amount of \$8,533,000, an increase of \$6,168,000. The principal project proposed is the initial development for a youth training school providing, in this first step, a 428 increase in capacity, of which 28 will be in a hospital and detention unit.

Payments to counties for correctional activities will amount to \$1,243,000, compared with \$952,000 this year. This provides the State's share of support for existing homes and camps, plus funds for seven additional camps. All facilities provided under this program care for wards committed by juvenile courts in lieu of commitment to the Youth Authority.

Expenditures for Mental Hygiene and Corrections (Thousands of dollars)

	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56	
				Amount	Pct.
State Operations:					
Corrections (adults) ---	\$20,415	\$24,336	\$26,563	\$2,226	9.1
Youth Authority -----	8,049	9,339	10,238	\$898	9.6
Mental Hygiene -----	62,711	72,276	83,217	10,941	15.1
Totals, State Operations -----	\$91,175	\$105,952	\$120,017	\$14,066	13.3
Capital Outlay:					
Adult facilities -----	\$4,690	\$9,489	\$3,010	—\$6,479	—68.3
Youth facilities -----	1,486	2,365	8,533	6,168	260.8
Mental hospitals -----	12,572	25,763	17,888	—7,875	—30.6
Totals, Capital Outlay -----	\$18,748	\$37,617	\$29,431	—\$8,186	—21.8
Local Assistance:					
Juvenile homes; camps --	\$863	\$952	\$1,243	\$291	30.6
Grand Totals -----	\$110,787	\$144,520	\$150,691	\$6,171	4.3

Conservation and Development of Natural Resources—\$101,551,000

The activities of several State agencies responsible for the development, protection, and conservation of our natural resources are included in this classification. These entail services to the agricultural and mining industries, conservation and propagation of fish and game, wild life management, operation of park and beach areas, timber and watershed protection, utilization of water resources, flood control, and support of agricultural fairs. Combined expenditures during the fiscal year 1956-57 for these broad activities amount to \$101,551,000, an increase of \$27,680,000 or 37.5 percent above the current year. The two major areas of expense are found in capital outlay expenditures, beaches and parks—\$13,891,000 and local assistance for flood control—\$13,340,000.

A moderate expansion and intensification of program has been proposed to meet the anticipated population increase and to provide adequate funds and personnel for these agencies during the budget year. In the Department of Fish and Game, provision has been made for the addition of 35 new positions, chiefly to augment the warden force and increase the effectiveness of wild life protection. In order to provide for State management of acreage now protected by the United States Forest Service under a contractual agreement, 103 man-months of seasonal help have been added to the Division of Forestry.

The current fiscal year will mark the completion of the initial broad planning for the California Water Development Program. Before the financing and construction of projects is possible, however, more detailed investigations of individual river basins and studies of possible alternatives are required. At a cost of \$1,042,000, provision is made for further investigations and geological explorations in connection with major water conservation projects in the north coastal and Sacramento Valley areas.

The budget for support of the Department of Agriculture (\$13,455,000, up \$718,000) is based upon the continuation of the level of service now authorized with adjustments for work load changes. Two exceptions to this general rule are the programs to assure sanitary and wholesome conditions in the processing of poultry and for the establishment and enforcement of rules governing standardization of poultry meat products. Both of these activities are being undertaken pursuant to legislation enacted in 1955. A substantial reduction is anticipated in the Khapra beetle

suppression program, a factor which to a large extent offsets the increases attributable to the two new activities.

During the 1956-57 Fiscal Year funds will be made available to the Division of Beaches and Parks in the amount of \$7,500,000 for the purchase of sites throughout California for either the establishment of new areas or the acquisition of areas surrounding present State facilities. This will be the first step in placing into effect the long range plan for expansion of the State Park System in California. In addition, \$4,641,000 will be expended on beach and park development and the sum of \$1,750,000 will be used for riders' and hikers' trails, roadside rests, restoration of historic ships, and Redwood highway relocation.

An appropriation of \$1,000,000 was approved last year for the purpose of bringing the 1960 Winter Olympics to California. This objective has been assured, provided the State will allocate sufficient additional funds to build the structures and other facilities required in connection with this event. The current budget recommends a supplementary appropriation of \$4,000,000, and provides for expenditures totaling \$4,901,000, to be used primarily in the development of facilities. Payments in connection with work of the Olympic Commission during the current year are estimated at \$99,000.

Provision is made in a recommended appropriation of \$5,160,000 for large scale preliminary work on the Feather River Project, which eventually will become one of the major units in California's water and power development. This first step involves (1) surveys, explorations, and investigations of dam sites, the aqueduct, and alternative routes to Southern California; (2) construction plans and specifications; (3) negotiations with certain agencies immediately interested in the project; and (4) acquisition of the dam and reservoir sites for the Oroville and San Luis units and rights of way for the relocation of railroad and highway facilities. This initial phase will involve both the dam at Oroville and such work as must be done by the State at the San Luis reservoir irrespective of whether the State or Federal Government ultimately builds this latter unit.

The only other major development in capital outlay items is the decline in amount available for improvements at district fairs. This results chiefly from carrying forward of unexpended balances for expenditure in the present fiscal year. The \$4,739,000 shown for 1955-56 is an unusually large sum, and the \$2,551,000 proposed for the ensuing period represents essentially a return to the normal allotment for this purpose.

Payments to local governments for flood control represent reimbursements for expenses or obligations incurred in cooperating with the Federal Government in construction of certain authorized flood control works. Based upon the anticipated work to be undertaken by the Federal Government, proposed allocations to local agencies in the 1956-57 year are \$13,340,000, an increase of \$8,444,000 over the current year.

Following the pattern shown for district fairs, State aid to county fairs will be substantially lower next year—down from \$4,121,000 currently to \$2,972,000 in the projected period. Here, too, the change represents a return to a more normal distribution of horse-racing revenue which is dedicated by law to support of this activity.

Conservation and Development of Natural Resources (Thousands of dollars)

	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56	
				Amount	Pct.
State Operations:					
Agriculture	\$11,459	\$12,736	\$13,455	\$718	5.6
Fish and Game	7,150	7,884	8,659	775	9.8
Beaches and Parks	2,807	3,419	3,930	511	14.9
Forestry	10,322	11,488	12,325	838	7.3
Mines, Oil, and Gas	1,031	1,115	1,202	87	7.8
Water Resources	4,743	4,609	5,578	969	21.0
Fairs and Expositions	5,591	5,668	5,886	218	3.8
Other	325	365	401	35	9.7
Totals, State Operations	\$43,427	\$47,284	\$51,435	\$4,151	8.8
Capital Outlay:					
Olympic Commission		\$99	\$4,901	\$4,802	—
Agriculture	\$192	360	65	—294	—81.8
Fairs and Expositions	1,667	4,739	2,551	—2,188	—46.2
Beaches and Parks	715	5,364	13,891	8,527	159.0
Forestry	1,426	2,804	2,418	114	5.0
Fish and Game	113	144	657	513	356.8
Reclamation Board	1,435	2,235	2,300	65	2.9
Water Resources	304	4	5,200	5,196	—
Wildlife Conservation Board	1,897	2,094	1,680	—414	—19.7
Oil and Gas	—	16	3	—12	—78.1
Totals, Capital Outlay	\$7,748	\$17,358	\$33,667	\$16,309	94.0
Local Assistance:					
Aid to fairs	\$2,818	\$4,121	\$2,972	—\$1,149	—27.9
Flood control	1,652	4,897	13,340	8,444	172.4
Agricultural commissions	137	143	146	3	1.9
Other	6	68	—10	—78	—
Totals, Local Assistance	\$4,614	\$9,229	\$16,448	\$7,219	78.2
Grand Totals	\$55,789	\$73,871	\$101,551	\$27,680	37.5

Fiscal Affairs—\$32,732,000

Expenditures for administration of the State's business affairs and principal tax programs during 1956-57 will amount to \$32,732,000, an increase of \$359,000 over the comparable total for 1955-56. This minor increase is the net result of a \$2,461,000 expansion in operating expenses—due chiefly to the salary adjustment proposal, and a \$2,102,000 decline in outlays for buildings and other facilities, as construction funds are channelled to meet more pressing needs.

Business control and management—including budget preparation, centralized purchasing, maintenance and operation of buildings, disbursing of funds, auditing, and financial reporting—is expected to cost \$9,397,000 during 1956-57. This amount exceeds the 1955-56 estimate by \$686,000, of which \$475,000 is for the proposed 5 percent adjustment in salaries and wages.

Assessment and collection of the retail sales, gasoline, bank and corporation, personal income, alcohol excise, insurance, inheritance, gift, and transportation taxes will cost \$21,539,000. This represents an increase of \$1,775,000 for this classification, including \$873,000 for the revision of employee salaries. An augmentation of \$185,000 for the Assessment Standards Division of the Board of Equalization will enable the Board to continue the sample appraisal work required by Section 1831 of the Revenue and Taxation Code in connection with county property tax levies and to expand its program of assisting county assessors. The remaining \$717,000 is in anticipation of expanding work load, particularly in terms of personal income tax returns and retail sales tax accounts.

The proposed expenditures for the Board of Equalization do not include funds for administering the Uniform Local Sales and Use Tax Law. This program

will be financed by reimbursements from contracting counties and therefore will not represent a cost increase, so far as State expenditures are concerned.

Capital outlay for acquisition of building sites, office buildings, and other improvements will decline from \$3,898,000 in 1955-56 to \$1,796,000 during 1956-57. Principal items in the proposed program include acquisition of a garage site in San Francisco and office building sites in Fresno and Stockton.

Expenditures for Fiscal Affairs (Thousands of dollars)

	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control-----	\$22	\$23	\$24	\$1	2.5
Controller-----	1,680	1,885	1,960	75	4.0
Department of Finance	5,874	6,589	7,152	563	8.5
Treasurer-----	171	215	262	47	21.9
Subtotals-----	\$7,746	\$8,712	\$9,397	\$686	7.9
Tax Collection:					
Board of Equalization	\$14,058	\$13,645	\$14,819	\$1,174	8.6
Controller-----	970	1,049	1,110	61	5.8
Franchise Tax Board--	4,565	5,070	5,610	540	10.7
Subtotals-----	\$19,593	\$19,764	\$21,539	\$1,775	9.0
Totals, State Operations--	\$27,340	\$28,476	\$30,937	\$2,461	8.6
Capital Outlay:					
Office buildings, etc.----	\$376	\$3,898	\$1,796	—\$2,102	—53.9
Grand Totals-----	\$27,715	\$32,374	\$32,732	\$359	1.1

Other Expenditures—\$162,581,000

General expenses which cannot be assigned precisely to any of the foregoing six broad functions have been combined for convenience in this group of miscellaneous expenditures. They include support of the legislative and judicial branches of government, cost of general administration, maintenance of regulatory agencies, debt service, and the sharing of certain revenues with cities and counties for support of these local units. In total, miscellaneous costs will amount to \$162,581,000, up approximately \$15,554,000 from the present year. However, \$112,373,000 of the total and \$9,065,000 of the increase are comprised in two items of shared revenue—apportionments of receipts from the motor vehicle “in lieu” tax and liquor licenses.

With the longer, general session of the Legislature next year, legislative expense will increase to \$4,568,000, an addition of \$637,000 over the amount required in the present “budget” year. Support of the courts, including the State’s share of superior court judges’ salaries and contributions for judges’ retirement, will require \$4,095,000, an increase of \$226,000. Appropriations for operation of executive offices, administrative agencies, and regulatory bodies amount to \$19,834,000, or \$1,356,000 more than during the current year. Underlying changes include the general salary adjustment and provision for growth in work load. In total, expenses of State operation in this broad miscellaneous field will amount to \$41,818,000, or 7.7 percent above the corresponding sum for the current year.

Capital outlay costs will increase materially due to the inclusion of an unallocated sum of \$5,000,000 under the State building program. To a degree, a comparison between years is artificial, since it involves the relationship of this unallocated sum to the amount remaining to be allotted from a similar, though smaller, fund contained initially in the current year’s budget.

As funds are apportioned to specific projects, they are shifted from this miscellaneous category to one of the other functions. The only other important development in connection with miscellaneous improvements is the drop in appropriations for armory construction from the abnormally large amount spent in the current fiscal year.

The large increase in apportionments of vehicle license fee revenue collected for local governments is the result of the growing number of motor vehicle registrations and higher vehicle values. This levy has proven to be an especially productive source of local revenues, nearly doubling in yield since the present rate of \$2 per \$100 of value was established seven years ago.

Other Expenditures (Thousands of dollars)

	Actual 1954-55	Estimated 1955-56	Proposed 1956-57	Change from 1955-56 Amount	Pct.
State Operations:					
Legislature-----	\$3,816	\$3,931	\$4,568	\$637	16.2
Courts-----	1,467	1,662	1,806	144	8.7
Executive-----	438	496	531	35	7.1
Civil defense-----	948	1,095	970	—126	—11.5
General administration	1,718	1,826	2,076	250	13.7
Regulation and Licensing	12,105	15,061	16,257	1,197	7.9
Bond interest and redemption-----	3,358	3,259	3,160	—98	—3.0
Other-----	8,587	11,515	12,449	935	8.1
Total, State Operations	\$32,438	\$38,845	\$41,818	\$2,973	7.7
Capital Outlay:					
Civil defense-----	\$104	—	—	—\$1,157	—83.8
Military affairs-----	122	\$1,381	\$224	—64	—100.0
Public works (architecture)	355	64	—	4,300	614.3
Unallocated-----	—	700	5,000	—	—
Totals, Capital Outlay	\$581	\$2,145	\$5,224	\$3,079	143.5
Local Assistance:					
Return of:					
Vehicle license fees---	\$79,781	\$94,723	\$103,273	\$8,550	9.0
Liquor license fees---	9,041	8,585	9,100	515	6.0
Aid for public works-----	1,266	1,120	665	—455	—40.6
Judges’ salaries and retirement-----	1,899	2,206	2,289	82	3.7
Earthquake and storm damage-----	—36	—53	—53	—	—
Veterans’ housing (reimbursement)---	—987	—920	—110	810	—88.0
Other-----	306	375	375	—	—
Totals, Local Assistance	\$91,269	\$106,037	\$115,539	\$9,502	9.0
Grand Totals-----	\$124,288	\$147,027	\$162,581	\$15,554	10.6

EXPENDITURE TRENDS

Aggregate State expenditures have multiplied approximately sevenfold over the course of the last 20 years. From a total of \$243,537,000 in 1937-38, the sum has grown to \$1,736,113,000 in the budget for 1956-57. Of the \$1.5 billion increase, one-fourth (\$362 million) has taken place in State operations, roughly another quarter (\$336 million) in capital outlay, and a little more than one-half (\$794 million) in local assistance. Or, to put the long-term comparison another way, the operations section of next year’s budget is 4½ times the corresponding figure of 20 years ago, the capital outlay portion is 16 times the amount used for this purpose in depression ridden 1937-38, and State assistance to local governments has multiplied more than 7½ times.

Four principal factors have been involved in this increase: (1) a doubling of the State’s population, (2) the present coordinated building program to meet future growth—a move which was not possible with the depressed revenues and unemployment relief needs

of 20 years ago, (3) almost a doubling in price levels, and (4) an increase in the scope and quality of governmental services. It is not possible, of course, to isolate these elements and determine the precise effect of each. Adjusted for the gain in population, however, the growth has been almost $3\frac{1}{2}$ fold from \$36.94 per capita in 1937-38 to \$127.07 in the proposed budget program. Of these two amounts, \$3.31 and \$26.20, respectively, represent capital outlays. Hence, current operations and local assistance payments have increased from \$33.63 twenty years ago to \$100.87 budgeted for the ensuing period. In dollars of 1937-38 purchasing power, the \$100.87 per capita for State operations and local assistance would have amounted to \$53.33.* Thus, in constant dollars, there has been an increase of \$19.70 per capita over the 20-year interval, of which \$17.21 is shown in local assistance and \$2.49 in State operations.

Unemployment relief, one of the most pressing problems of the earlier year, has disappeared from the fiscal picture. It may be contended that this change produces a favorable comparison so far as State operations are concerned. With relief payments eliminated from the 1937-38 data, other State operations in constant dollars have advanced from \$10.50 per capita in 1937-38 to \$17.97 proposed for next year. However, it must be recognized that the necessity of providing unemployment relief severely restricted other costs. These undoubtedly would have been considerably greater, had there been no need for relief payments. Thus, the \$2.49 per capita increase in State operations is not the biased figure it would appear to be at first glance.

The aggregate income of California's expanded population is six times the amount received two decades ago. Growing from a total of \$5.1 billion in 1937, personal income of California residents this year will reach a record \$31.3 billion. As a result of this growth, the ratio of State expenditures to total income of

individuals has increased considerably less than might be expected. From \$4.75 per \$100 of income in 1937-38, the ratio has advanced to an estimated \$5.55 in the budget year, an increase of 80 cents out of each hundred dollars. Payments for State operations have dropped from \$1.99 to \$1.48, but the entire decline is due to elimination of relief payments. Other operating costs have risen 14 cents. Capital expenditures have increased from 43 cents—which 20 years ago was virtually all for highway construction—to \$1.14; and local assistance has grown from \$2.33 per \$100 of personal income in 1937-38 to \$2.92 in the pending expenditure program.†

Annual data showing expenditures by principal purposes, per capita costs, and expenditures per \$100 of personal income are given in the table below. The figures show clearly the decline in spending during the war period, particularly in relation to personal income, and the strong upward trend during the postwar years. A large part of the latter movement represents the cost of activities and projects postponed during the war, financed with war accumulated surpluses and reserves.

By far the largest part of the 20-year increase in State expenditures has taken place in payments for education. Nearly 40 percent (\$592 million) of the \$1.5 billion growth in outgo is to be found in this area of activity. Among the many factors contributing to this change are, of course, the tremendous growth in enrollments at all types of schools, the larger State support per student, the current emphasis upon outlays for buildings at State educational centers, the

* Based upon a consumer price index of 60.8 in 1937-38 and 115.0 for July, 1955, the price level used in preparing the 1956-57 budget.

† In making these and the following computations, expenditures during the State fiscal year, which ends June 30th, have been compared with personal income during the preceding calendar year. See the tabulation on page A-18 for personal income data.

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

Fiscal Year	State Expenditures				Expenditures per Capita				Expenditures per \$100 of Personal Income			
	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	\$83,412	\$24,090	\$111,659	\$219,161	\$12.96	\$3.75	\$17.35	\$34.06	\$1.73	\$0.50	\$2.32	\$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.76	5.12
1951-52	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.29	0.80	2.60	4.69
1952-53	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.70
1953-54	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.36	1.03	2.87	5.26
1955-56	412,568	335,892	857,704	1,606,164	31.15	25.36	64.76	121.27	1.39	1.13	2.90	5.43
1956-57	464,341	357,926	913,846	1,736,113	33.99	26.20	66.89	127.07	1.48	1.14	2.92	5.55

realistic provision for teachers' retirement, State assistance to financially distressed districts, and support of child care centers.

Ranking second in volume of increase since 1937-38 are the amounts going for highway operations—including new construction, traffic control, motor vehicle regulation, and related items. As shown in the table below, this function will take \$356 million more next year than in 1937-38. Of this amount, \$221 million represents the expanded highway construction program and \$79 million is comprised in the larger apportionments to counties and cities for roads and streets.

	Budgeted 1956-57 (million)	Change from 1937-38			
		Amount (million)	Percent	Per capita of income	Per \$100 of income
Education	\$676.9	\$592.3	699.8	\$36.70	\$0.51
Highways, vehicle regulation	418.8	356.0	566.3	21.12	.11
Welfare, health, etc.	192.8	142.8	285.2	6.52	— .36
Mental hygiene; corrections	150.7	141.3	1,503.9	9.60	.30
Natural resource development	101.6	92.7	1,046.4	6.09	.15
Fiscal affairs	32.7	27.2	495.8	1.57	— .01
All other	162.6	140.3	630.9	8.53	.09
Totals	\$1,736.1	\$1,492.6	612.9	\$90.13	\$0.80

The most rapidly expanding costs over the two decades have been those for mental hygiene and corrections. It is no exaggeration to say that these were the neglected activities of State government 20 years ago. Total expenditures were less than \$9,400,000, or \$1.43 per capita of total population. Payments for the two functions represented 18 cents per \$100 of personal

income. In sharp contrast, the \$150,691,000 budgeted for these two services next year amounts to more than \$11 per capita and 48 cents out of each \$100 received by all the people of California.

Second place in comparative rate of increase goes to conservation and development of natural resources. The many activities grouped under this broad heading show an aggregate expenditure increase of more than tenfold in the 20-year period. From less than \$9,000,000, the total has grown to \$101,551,000 in the fiscal program proposed for 1956-57. Even this larger figure is merely a fraction of the long-term needs in such areas as water conservation and power development.

Management of fiscal affairs and expenditures for the general operation of State government have shown the least comparative change. Although totals and per capita amounts are higher in both categories, the burden of costs upon individual incomes has changed very little. Support of fiscal affairs requires 10 cents per \$100 of personal income, against 11 cents allotted for this purpose 20 years ago. "Other expenditures" have increased from an amount equal to 43 cents to 52 cents per \$100 of income in the budgeted year. Expenditures included in this group for State operations dropped 11 cents; capital outlay is down 3 cents; but miscellaneous assistance to local governments has increased 23 cents per \$100 of personal income.

Annual per capita expenditures and the ratio of costs to aggregate personal income of California residents since 1936-37 for each of the seven broad functional groups are shown in the accompanying table.

EXPENDITURE TRENDS, BY MAJOR FUNCTIONS, AND RELATIONSHIP TO POPULATION AND INCOME

Fiscal Year	Education		Highways, Streets Motor Vehicle Regulation		Social Welfare, Health, and Related Activities		Mental Hygiene and Corrections		Natural Resource Conser. and Develop.		Fiscal Affairs		All Other	
	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income	Per Capita	Per \$100 of Income
1936-37	\$12.71	\$1.70	\$9.15	\$1.22	\$5.19	\$0.69	\$1.67	\$0.22	\$1.00	\$0.14	\$0.83	\$0.11	\$3.51	\$0.47
1937-38	12.84	1.65	9.54	1.23	7.59	0.98	1.43	0.18	1.34	0.17	0.83	0.11	3.37	0.43
1938-39	13.46	1.78	8.59	1.13	10.96	1.45	2.74	0.36	2.12	0.28	1.02	0.14	3.74	0.49
1939-40	13.24	1.73	8.61	1.12	10.83	1.42	1.86	0.24	1.70	0.22	0.97	0.13	3.97	0.52
1940-41	13.08	1.59	9.02	1.09	7.51	0.91	1.86	0.23	1.70	0.21	0.98	0.12	4.46	0.54
1941-42	13.13	1.32	9.90	0.99	3.76	0.38	2.00	0.21	1.71	0.17	1.03	0.10	4.43	0.44
1942-43	13.02	1.03	7.67	0.61	3.79	0.30	2.13	0.17	1.57	0.12	1.06	0.08	4.51	0.36
1943-44	11.81	0.77	7.05	0.46	6.67	0.43	2.08	0.14	1.58	0.10	0.94	0.06	3.69	0.24
1944-45	15.76	0.99	6.50	0.41	6.26	0.40	2.06	0.13	1.30	0.08	1.10	0.07	3.93	0.25
1945-46	13.10	0.81	8.22	0.51	5.96	0.37	2.58	0.16	1.92	0.12	1.21	0.08	3.21	0.20
1946-47	15.38	0.93	12.80	0.77	6.74	0.41	3.52	0.21	3.22	0.19	1.40	0.08	5.38	0.33
1947-48	23.38	1.40	14.92	0.89	9.14	0.54	5.38	0.32	4.13	0.25	1.66	0.10	7.52	0.45
1948-49	28.09	1.63	21.28	1.23	13.22	0.76	7.01	0.41	4.77	0.28	2.08	0.12	10.15	0.59
1949-50	33.60	1.97	19.24	1.13	19.13	1.12	10.24	0.60	4.67	0.27	3.17	0.19	10.66	0.63
1950-51	31.57	1.74	21.55	1.19	17.06	0.94	7.22	0.40	4.55	0.25	1.89	0.10	9.05	0.50
1951-52	31.12	1.56	21.37	1.07	15.87	0.79	8.48	0.42	4.50	0.23	2.19	0.11	10.16	0.51
1952-53	36.34	1.74	21.97	1.05	14.57	0.69	9.02	0.43	4.61	0.22	2.51	0.12	9.40	0.45
1953-54	41.11	1.91	30.64	1.43	14.18	0.66	8.85	0.41	4.54	0.21	2.19	0.10	10.06	0.47
1954-55	43.02	2.04	29.62	1.40	13.50	0.64	8.65	0.41	4.35	0.21	2.16	0.10	9.70	0.46
1955-56	46.42	2.08	30.72	1.37	14.09	0.63	10.91	0.49	5.58	0.25	2.44	0.11	11.10	0.50
1956-57	49.54	2.16	30.66	1.34	14.11	0.62	11.03	0.48	7.43	0.32	2.40	0.10	11.90	0.52

Expenditure data for earlier years have been adjusted so that character of expenditures conforms to present budgetary procedure. Expenditures per capita have been computed on the basis of population January 1st, the midpoint of fiscal year. Population data and income figures are shown on page A-18.

Schedule 3

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57**

Page Ref- er- ence	Organization Unit	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
6	Legislature.....	\$943,213	\$2,380,896	\$3,324,109	\$839,491	\$2,581,000	\$3,420,491	\$1,089,269	\$2,886,000	\$3,975,269
13	Legislative Counsel Bureau.....	407,033	-----	407,033	386,348	-----	386,348	459,587	-----	459,587
15	Law Revision Commission.....	25,180	-----	25,180	49,591	-----	49,591	50,277	-----	50,277
16	Commission on Uniform State Laws.....	4,586	-----	4,586	4,650	-----	4,650	4,650	-----	4,650
16	Legislators' Retirement.....	55,000	-----	55,000	70,000	-----	70,000	50,000	-----	50,000
	TOTALS, LEGISLATIVE.....	\$1,435,012	\$2,380,896	\$3,815,908	\$1,350,080	\$2,581,000	\$3,931,080	\$1,653,783	\$2,886,000	\$4,539,783
JUDICIAL:										
17	Supreme Court.....	\$501,288	-----	\$501,288	\$540,691	-----	\$540,691	\$608,445	-----	\$608,445
18	Judicial Council.....	120,649	-----	120,649	136,140	-----	136,140	146,875	-----	146,875
19	Judges' Retirement.....	13,750	-----	13,750	15,393	-----	15,393	15,695	-----	15,695
20	District Court of Appeal, First Appellate District.....	230,182	-----	230,182	253,942	-----	253,942	259,514	-----	259,514
21	District Court of Appeal, Second Appellate District.....	349,141	-----	349,141	390,937	-----	390,937	401,598	-----	401,598
22	District Court of Appeal, Third Appellate District.....	124,659	-----	124,659	147,066	-----	147,066	148,470	-----	148,470
23	District Court of Appeal, Fourth Appellate District.....	127,080	-----	127,080	178,101	-----	178,101	181,344	-----	181,344
	TOTALS, JUDICIAL.....	\$1,466,749	-----	\$1,466,749	\$1,662,270	-----	\$1,662,270	\$1,761,941	-----	\$1,761,941
EXECUTIVE:										
GOVERNOR:										
24	Governor's Office.....	\$390,626	-----	\$390,626	\$446,563	-----	\$446,563	\$465,860	-----	\$465,860
26	Office of Civil Defense.....	948,255	-----	948,255	1,095,166	-----	1,095,166	939,055	-----	939,055
30	Lieutenant Governor.....	47,080	-----	47,080	49,436	-----	49,436	52,957	-----	52,957
	TOTALS, EXECUTIVE.....	\$1,385,961	-----	\$1,385,961	\$1,591,165	-----	\$1,591,165	\$1,457,872	-----	\$1,457,872
ADMINISTRATIVE:										
General Administration:										
31	State Employees' Retirement System.....	\$302,683	-----	\$302,683	\$344,964	-----	\$344,964	\$328,394	-----	\$328,394
36	Commission on Interstate Cooperation.....	26,875	-----	26,875	33,305	-----	33,305	33,965	-----	33,965
37	Personnel Board.....	1,737,418	-----	1,737,418	1,807,845	-----	1,807,845	1,907,460	-----	1,907,460
45	Secretary of State.....	355,422	\$39,209	394,631	350,139	\$43,178	393,317	424,696	\$44,146	468,842
	TOTALS, General Administration.....	\$2,422,398	\$39,209	\$2,461,607	\$2,536,253	\$43,178	\$2,579,431	\$2,694,515	\$44,146	\$2,738,661

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	STATE OPERATIONS —Continued									
	ADMINISTRATIVE—Continued									
	Agriculture:									
	Department of Agriculture.....	\$6,062,788	\$4,934,135	\$10,996,923	\$6,608,802	\$5,606,509	\$12,215,371	\$6,851,311	\$5,580,719	\$12,432,030
	California Dairy Industry Advisory Board.....	-----	379,666	379,666	-----	421,645	421,645	-----	423,014	423,014
50-31	Poultry Improvement Commission.....	-----	82,216	82,216	-----	99,461	99,461	-----	129,752	129,752
93										
95										
	Totals, Agriculture.....	\$6,062,788	\$5,396,017	\$11,458,805	\$6,608,802	\$6,127,675	\$12,736,477	\$6,851,311	\$6,133,485	\$12,984,796
	Corrections:									
	Department of Corrections:									
	Departmental Administration.....	\$660,869	-----	\$660,869	\$1,271,951	-----	\$1,271,951	\$814,664	-----	\$814,664
	Penal Institutions:									
	Medical Facility.....	1,585,841	-----	1,585,841	2,200,916	-----	2,200,916	2,415,727	-----	2,415,727
	Men's Colony.....	721,224	-----	721,224	1,362,637	-----	1,362,637	1,651,913	-----	1,651,913
	Institution for Men, Chino.....	3,098,796	-----	3,098,796	3,864,015	-----	3,864,015	4,228,574	-----	4,228,574
	State Prison at Folsom.....	2,820,159	-----	2,820,159	3,020,210	-----	3,020,210	3,199,438	-----	3,199,438
	State Prison at San Quentin.....	4,737,965	-----	4,737,965	4,975,593	-----	4,975,593	5,149,078	-----	5,149,078
	State Prison at Soledad.....	2,621,666	-----	2,621,666	2,889,534	-----	2,889,534	3,047,620	-----	3,047,620
	Deuel Vocational Institution.....	2,197,841	-----	2,197,841	2,448,102	-----	2,448,102	2,574,894	-----	2,574,894
	California Institution for Women.....	745,642	-----	745,642	851,756	-----	851,756	995,339	-----	995,339
	Adult Authority.....	1,130,224	-----	1,130,224	1,334,180	-----	1,334,180	1,527,699	-----	1,527,699
	Board of Trustees—Institution for Women.....	94,464	-----	94,464	117,353	-----	117,353	122,155	-----	122,155
	Totals, Department of Corrections.....	\$20,414,691	-----	\$20,414,691	\$24,336,247	-----	\$24,336,247	\$25,727,101	-----	\$25,727,101
	Youth Authority:									
	Departmental Administration.....	\$1,583,950	-----	\$1,583,950	\$1,836,560	-----	\$1,836,560	\$2,017,313	-----	\$2,017,313
	Northern California Reception Center and Clinic.....	647,357	-----	647,357	738,970	-----	738,970	762,791	-----	762,791
	Southern California Reception Center and Clinic.....	796,452	-----	796,452	1,103,169	-----	1,103,169	1,165,316	-----	1,165,316
	Forestry Camps for Boys.....	312,272	-----	312,272	344,006	-----	344,006	353,617	-----	353,617
	Frioot Ranch School for Boys.....	400,148	-----	400,148	443,510	-----	443,510	484,426	-----	484,426
	Fred C. Nelles School for Boys.....	856,780	-----	856,780	928,940	-----	928,940	935,885	-----	935,885
	Paso Robles School for Boys.....	728,215	-----	728,215	845,110	-----	845,110	895,747	-----	895,747
	Preston School of Industry.....	1,552,668	-----	1,552,668	1,721,373	-----	1,721,373	1,791,307	-----	1,791,307
	Los Gatueros School for Girls.....	516,232	-----	516,232	639,353	-----	639,353	719,126	-----	719,126
	Ventura School for Girls.....	655,296	-----	655,296	737,537	-----	737,537	742,163	-----	742,163
180	Totals, Youth Authority.....	\$8,049,370	-----	\$8,049,370	\$9,339,128	-----	\$9,339,128	\$9,867,691	-----	\$9,867,691
	Totals, Corrections.....	\$28,464,061	-----	\$28,464,061	\$33,675,375	-----	\$33,675,375	\$35,594,792	-----	\$35,594,792

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	STATE OPERATIONS —Continued									
	ADMINISTRATIVE—Continued									
	Education:									
	Department of Education:									
239	General Activities.....	\$2,543,293		\$2,543,293	\$2,815,841		\$2,815,841	\$2,897,653		\$2,897,653
260	Vocational Education.....	379,131		379,131	452,559		452,559	467,689		467,689
267	Vocational Rehabilitation.....	1,257,211		1,257,211	1,368,513		1,368,513	1,590,453		1,590,453
273	Division of Libraries.....	531,935		531,935	594,339		594,339	620,753		620,753
	Totals, Department of Education.....	\$4,711,570		\$4,711,570	\$5,231,252		\$5,231,252	\$5,576,548		\$5,576,548
	State Colleges and Technical Schools:									
281	Chico State College.....	\$1,237,551		\$1,237,551	\$1,470,273		\$1,470,273	\$1,770,663		\$1,770,663
287	Fresno State College.....	2,036,139		2,423,831	2,507,199	\$413,425	2,920,624	2,888,804	\$457,192	3,345,996
297	Humboldt State College.....	972,821		972,821	1,195,844		1,195,844	1,437,000		1,437,000
303	Long Beach State College.....	1,385,901		1,385,901	1,933,789		1,933,789	2,554,275		2,554,275
309	Los Angeles State College of Applied Arts and Sciences.....	2,139,382		2,139,382	2,930,808		2,930,808	3,904,290		3,904,290
316	Sacramento State College.....	1,364,256		1,364,256	1,795,878		1,795,878	2,203,025		2,203,025
322	San Diego State College.....	2,550,748		2,550,748	3,160,101		3,160,101	3,826,711		3,826,711
328	San Francisco State College.....	2,932,486		2,932,486	3,465,056		3,465,056	3,894,446		3,894,446
334	San Jose State College.....	3,696,994		3,696,994	4,625,577		4,625,577	5,433,691		5,433,691
	California State Polytechnic College.....		2,855,938	2,855,938		3,349,875	3,349,875		4,045,684	4,045,684
352	California Maritime Academy.....	297,639		297,639	309,797		309,797	316,510		316,510
	Totals, State Colleges and Technical Schools.....	\$18,613,417	\$3,243,630	\$21,857,047	\$23,394,322	\$3,763,300	\$27,157,622	\$28,220,415	\$4,502,876	\$32,723,291
	Special Schools for Physically Handi- capped Children:									
356	California School for the Blind.....	\$462,699		\$462,699	\$505,962		\$505,962	\$504,750		\$504,750
360	Berkeley.....	1,016,010		1,016,010	1,151,780		1,151,780	1,187,182		1,187,182
364	California School for the Deaf, Riverside.....	653,970		653,970	931,106		931,106	1,018,892		1,018,892
368	School for Cerebral Palsied Children, Northern California.....	330,549		330,549	356,573		356,573	375,217		375,217
372	School for Cerebral Palsied Children, Southern California.....	339,532		339,532	357,117		357,117	364,984		364,984
376	Orientation Centers for the Adult Blind: Oakland Orientation Center.....	261,840		261,840	299,112		299,112	317,498		317,498
380	California Industries for the Blind: Los Angeles Center.....	117,579		117,579	128,433		128,433	128,678		128,678
382	Oakland Center.....	85,892		85,892	95,938		95,938	94,463		94,463
385	San Diego Center.....	50,831		50,831	55,796		55,796	50,803		50,803
387	Teachers Retirement System.....	\$198,220		\$198,220	\$198,997		\$198,997	\$200,456		\$200,456
389	State Scholarship Commission.....				15,591		15,591	345,577		345,577
390	University of California.....	59,778,639	156,191	59,934,830	64,475,852	252,000	64,727,852	70,829,663	268,792	71,098,455
402	Hastings College of Law.....	49,080		49,080	49,000		49,000	49,000		49,000
	Totals, Education.....	\$86,669,828	\$3,399,821	\$90,069,649	\$97,246,831	\$4,015,300	\$101,262,131	\$109,273,126	\$4,771,668	\$114,044,794

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued Employment: Department of Employment Contingent Fund										
Fiscal Affairs: Board of Control State Controller Board of Equalization										
Department of Finance: General Activities: Fairs and Expositions Division: Administration: State Fair and Exposition: Sixth District Agricultural Association: District Agricultural Associations: Fairs Classification Committee: State Lands Division										
Totals, Department of Finance: Franchise Tax Board State Treasurer Totals, Fiscal Affairs Highway Patrol: Department of California Highway Patrol Industrial Relations: Department of Industrial Relations Office of Fire Marshal Totals, Industrial Relations Justice: Department of Justice										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration:	523	\$2,960,810	-----	\$2,960,810	\$3,304,201	-----	\$3,304,201	\$3,620,188	-----	\$3,620,188
Mental Clinics:										
Outpatient Mental Hygiene Clinics:	540	487,600	-----	487,600	534,812	-----	534,812	615,002	-----	615,002
Langley Porter Clinic:	546	999,694	-----	999,694	1,118,063	-----	1,118,063	1,174,299	-----	1,174,299
Neuropsychiatric Institute at University of California, Los Angeles:	551	16,708	-----	16,708	71,409	-----	71,409	122,429	-----	122,429
Mental Hospitals:										
Agnews State Hospital:	553	5,368,240	-----	5,368,240	6,170,420	-----	6,170,420	6,533,674	-----	6,533,674
Atascadero State Hospital:	560	1,366,146	-----	1,366,146	2,005,194	-----	2,005,194	2,221,725	-----	2,221,725
Camarillo State Hospital:	566	7,566,572	-----	7,566,572	8,569,381	-----	8,569,381	9,313,440	-----	9,313,440
De Witt State Hospital:	574	3,801,630	-----	3,801,630	4,138,276	-----	4,138,276	4,286,874	-----	4,286,874
Mendocino State Hospital:	580	3,311,050	-----	3,311,050	3,586,303	-----	3,586,303	4,048,250	-----	4,048,250
Metropolitan State Hospital:	588	3,434,412	-----	3,434,412	3,630,381	-----	3,630,381	4,457,303	-----	4,457,303
Modesto State Hospital:	595	4,362,301	-----	4,362,301	4,878,264	-----	4,878,264	5,003,558	-----	5,003,558
Napa State Hospital:	601	6,287,296	-----	6,287,296	7,026,073	-----	7,026,073	7,964,002	-----	7,964,002
Patton State Hospital:	609	5,636,737	-----	5,636,737	6,428,584	-----	6,428,584	6,883,847	-----	6,883,847
Stockton State Hospital:	616	6,158,255	-----	6,158,255	6,891,089	-----	6,891,089	7,401,546	-----	7,401,546
Institutions for Mental Defectives:										
Fairview State Hospital:	623	-----	-----	-----	-----	-----	-----	168,603	-----	168,603
Pacific State Hospital:	627	3,566,815	-----	3,566,815	4,445,025	-----	4,445,025	5,425,176	-----	5,425,176
Porterville State Hospital:	635	2,378,303	-----	2,378,303	3,576,023	-----	3,576,023	4,383,012	-----	4,383,012
Sonoma State Hospital:	641	4,959,602	-----	4,959,602	5,692,989	-----	5,692,989	6,091,453	-----	6,091,453
Totals, Department of Mental Hygiene:	649	\$62,662,171	-----	\$62,662,171	\$72,066,487	-----	\$72,066,487	\$79,714,381	-----	\$79,714,381
Alcoholic Rehabilitation Commission:		49,186	-----	49,186	209,654	-----	209,654	536,332	-----	536,332
Totals, Mental Hygiene:		\$62,711,357	-----	\$62,711,357	\$72,276,141	-----	\$72,276,141	\$80,250,713	-----	\$80,250,713
Military Affairs:										
Military Department:										
Adjutant General, National Guard and National Guard Reserve:	651	\$2,119,002	-----	\$2,119,002	\$2,335,962	-----	\$2,335,962	\$2,511,571	-----	\$2,511,571
California Cadet Corps:	651	198,461	-----	198,461	254,191	-----	254,191	291,159	-----	291,159
Totals, Military Affairs:	651	\$2,317,463	-----	\$2,317,463	\$2,590,153	-----	\$2,590,153	\$2,802,730	-----	\$2,802,730
Motor Vehicles:										
Department of Motor Vehicles:	661	-----	\$16,490,358	\$16,490,358	\$12,000	\$17,836,296	\$17,848,296	\$15,000	\$19,287,823	\$19,302,823

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS —Continued											
ADMINISTRATIVE—Continued											
Natural Resources:											
Fish and Game:											
Department of Fish and Game.....	675		\$7,027,017	\$7,027,017		\$7,761,926	\$7,761,926		\$8,262,707	\$8,262,707	
Marine Research Committee.....	712		84,733	84,733		74,940	74,940		100,000	100,000	
Wildlife Conservation Board.....	713		37,815	37,815		46,811	46,811		51,382	51,382	
Totals, Fish and Game.....			\$7,149,565	\$7,149,565		\$7,883,677	\$7,883,677		\$8,414,089	\$8,414,089	
Department of Natural Resources:											
Departmental Administration.....	715	\$276,781	\$2,958	\$279,739	\$296,215	\$3,400	\$299,615	\$302,540	\$4,760	\$307,300	
Division of Beaches and Parks.....	718	1,536,059	1,270,585	2,806,644		3,418,980	3,418,980		3,793,970	3,793,970	
Division of Forestry.....	727	10,321,612		10,321,612	11,487,536		11,487,536	11,848,398		11,848,398	
Division of Mines.....	743	494,969		494,969	528,581		528,581	545,283		545,283	
Division of Oil and Gas.....	746		536,373	536,373		586,824	586,824		617,180	617,180	
Division of Soil Conservation.....	748	45,602		45,602	65,515		65,515	72,462		72,462	
Totals, Department of Natural Resources.....		\$12,675,023	\$1,809,916	\$14,484,939	\$12,377,847	\$4,009,204	\$16,387,051	\$12,768,683	\$4,415,910	\$17,184,593	
Totals, Natural Resources.....		\$12,675,023	\$8,959,481	\$21,634,504	\$12,377,847	\$11,892,881	\$24,270,728	\$12,768,683	\$12,829,999	\$25,598,682	
Public Health:											
Department of Public Health.....	750	\$4,145,983		\$4,145,983	\$4,085,005		\$4,085,005	\$4,810,671		\$4,810,671	
Water Pollution Control Board.....	777	470,287		470,287	568,826		568,826	650,561		650,561	
Totals, Public Health.....		\$4,616,270		\$4,616,270	\$5,253,831	\$20,000	\$5,273,831	\$5,461,232		\$5,461,232	
Public Works:											
Department of Public Works:											
Departmental Administration.....	781	\$79,196		\$79,196	\$88,253		\$88,253	\$82,984		\$82,984	
Division of Architecture.....	784	70,489	\$780,320	\$850,809	99,637		1,004,415	126,789	\$603,522	1,030,311	
Division of Highways.....	787		32,561,437	32,561,437		33,743,993	33,743,993		33,936,000	33,936,000	
Division of San Francisco Bay Toll Crossings.....	799				53,000		53,000				
Division of Water Resources.....	800	3,247,112	150,000	3,397,112	2,944,190		2,944,190	3,149,603		3,149,603	
Totals, Department of Public Works.....		\$3,396,797	\$33,491,757	\$36,888,554	\$3,185,080	\$34,648,771	\$37,833,851	\$3,359,376	\$34,839,522	\$38,198,898	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Public Works—Continued										
Aeronautics Commission.....	816	\$106,466		\$106,466	\$48,654		\$48,654	\$53,189		\$53,189
Colorado River Board.....	818	159,829		159,829	239,248		239,248	247,946		247,946
Colorado River Boundary Commission.....	820		\$54,437	54,437		\$25,277	25,277		\$26,309	26,309
Klamath River Commission.....	821	21,001		21,001	40,100		40,100	64,871		64,871
California-Nevada Interstate Compact Commission.....	822				33,897		33,897	76,222		76,222
Reclamation Board.....	823	184,210		184,210	208,611		208,611	224,632		224,632
San Francisco Bay Area Rapid Transit Commission.....	825	125,127		125,127						
Water Resources Board.....	827	694,535	5,126	699,661	745,945		745,945	1,208,308		1,208,308
Water Project Authority.....	830	113,652	112,853	226,505	238,142	113,267	371,409	462,672		462,672
Totals, Public Works.....		\$4,801,617	\$33,664,173	\$38,465,790	\$4,790,258	\$34,787,315	\$39,577,573	\$5,716,749	\$34,865,831	\$40,582,580
Regulation and Licensing:										
Department of Alcoholic Beverage Control.....	834	\$1,410,066		\$1,410,066	\$3,003,266		\$3,003,266	\$3,000,211		\$3,000,211
Alcoholic Beverage Control Appeals Board.....	838	41,093		41,093	83,496		83,496	92,949		92,949
Districts' Securities Commission.....	839	43,513		43,513	50,277		50,277	52,320		52,320
Horse Racing Board.....	840		\$127,667	127,667		\$151,150	151,150		\$159,429	159,429
Department of Investment:										
Banking Department.....	842		342,954	342,954		404,266	404,266		456,259	456,259
Division of Corporations.....	844	712,570		712,570	797,373		797,373	897,993		897,993
Department of Insurance.....	846		1,414,414	1,414,414		1,543,080	1,543,080		1,552,496	1,552,496
Division of Real Estate.....	853		922,571	922,571		1,071,810	1,071,810		1,216,275	1,216,275
Division of Savings and Loan.....	856		220,819	220,819		305,497	305,497		335,570	335,570
Totals, Department of Investment.....		\$712,570	\$2,900,758	\$3,613,328	\$797,373	\$3,324,653	\$4,122,026	\$897,993	\$3,560,600	\$4,458,593
Board of Osteopathic Examiners.....	858		\$47,787	\$47,787		\$53,512	\$53,512		\$55,438	\$55,438
Board of Pilot Commissioners for Harbor of San Diego.....	860				\$895		895	\$1,000		1,000
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun.....	861		11,420	11,420		13,453	13,453		13,426	13,426
Department of Professional and Vocational Standards:										
Division of Administrative Procedure.....	868	\$111,548		\$111,548	\$130,916		\$130,916	\$156,660		\$156,660
Board of Accountancy.....	871		\$154,267	154,267		\$167,436	167,436		\$173,790	173,790
Board of Architectural Examiners.....	873		51,061	51,061		57,553	57,553		58,348	58,348
Athletic Commission.....	875		118,746	118,746		173,875	173,875		126,878	126,878
Board of Barber Examiners.....	877		120,943	120,943		124,903	124,903		126,645	126,645
Cemetery Board.....	879		25,515	25,515		35,115	35,115		36,661	36,661
Board of Chiropractic Examiners.....	881		53,909	53,909		60,123	60,123		61,118	61,118
Board of Registration for Civil and Professional Engineers.....	883		223,250	223,250		255,718	255,718		258,737	258,737

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Contractors License Board.....	885		640,122	640,122		709,742	709,742		759,707	759,707
Board of Cosmetology.....	888		186,677	186,677		208,516	208,516		216,200	216,200
Board of Dental Examiners.....	890		71,819	71,819		90,669	90,669		98,204	98,204
Board of Dry Cleaners.....	892		190,553	190,553		227,579	227,579		228,442	228,442
Board of Funeral Directors and Embalmers.....	894		46,601	46,601		48,613	48,613		51,159	51,159
Bureau of Furniture and Bedding Inspection.....	896		204,344	204,344		242,040	242,040		245,267	245,267
Board of Guide Dogs for the Blind.....	899	98		98	650		650	751		751
Board of Landscape Architects.....	900		11,378	11,378		13,158	13,158		13,459	13,459
Board of Medical Examiners.....	902		238,056	238,056		269,773	269,773		280,017	280,017
Board of Nurse Examiners.....	906		147,613	147,613		153,037	153,037		166,911	166,911
Board of Optometry.....	908		34,678	34,678		38,253	38,253		39,387	39,387
Board of Pharmacy.....	910		193,019	193,019		210,556	210,556		231,212	231,212
Bureau of Private Investigators and Adjustors.....	912		30,357	30,357		33,033	33,033		34,836	34,836
Certified Shorthand Reporters Board.....	914		11,482	11,482		13,855	13,855		14,440	14,440
Board of Social Work Examiners.....	916		17,353	17,353		21,359	21,359		20,739	20,739
Structural Pest Control Board.....	918		52,250	52,250		56,857	56,857		58,518	58,518
Board of Examiners in Veterinary Medicine.....	920		16,158	16,158		18,967	18,967		18,982	18,982
Board of Vocational Nurse Examiners.....	922		37,612	37,612		43,725	43,725		44,560	44,560
Yacht and Ship Brokers Commission.....	924		18,106	18,106		17,779	17,779		18,071	18,071
Totals, Department of Professional and Vocational Standards.....		\$111,646	\$2,895,869	\$3,007,515	\$131,566	\$3,292,234	\$3,423,800	\$157,411	\$3,382,288	\$3,539,699
Public Utilities Commission.....	926	\$2,069,751	\$1,744,116	\$3,813,867	\$2,294,296	\$1,872,811	\$4,167,107	\$2,363,206	\$1,919,358	\$4,282,564
Totals, Regulation and Licensing.....		\$4,388,639	\$7,727,617	\$12,116,256	\$6,361,169	\$8,707,813	\$15,068,982	\$8,565,090	\$9,090,539	\$15,655,629
Social Welfare:										
Department of Social Welfare.....	936	\$2,153,969		\$2,153,969	\$2,362,578		\$2,362,578	\$2,437,437		\$2,437,437
Recreation Commission.....	948	89,461		89,461	93,518		93,518	99,406		99,406
Citizen's Advisory Committee on Aging.....	949				11,268		11,268	29,553		29,553
Totals, Social Welfare.....		\$2,243,430		\$2,243,430	\$2,467,364		\$2,467,364	\$2,566,456		\$2,566,456
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration.....	950	\$3,217,413	\$210,550	\$3,427,963	\$3,533,390	\$293,300	\$3,826,690	\$3,094,691	\$343,400	\$4,038,091
Veterans Home.....	956	1,806,511		1,806,511	1,894,155	65,000	1,959,155	2,304,954	35,000	2,339,954
Woman's Relief Corps Home.....	964	46,769		46,769	43,741		43,741	39,500		39,500
Totals, Veterans Affairs.....		\$5,070,693	\$210,550	\$5,281,243	\$5,471,286	\$358,300	\$5,829,586	\$6,039,145	\$378,400	\$6,417,545

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	STATE OPERATIONS —Continued									
	ADMINISTRATIVE—Continued									
	Miscellaneous:									
965	Workmen's compensation benefits.....	\$907,329	-----	\$907,329	\$980,000	-----	\$980,000	\$1,120,000	-----	\$1,120,000
965	Workmen's compensation for subsequent injuries.....	255,946	-----	255,946	343,000	-----	343,000	416,000	-----	416,000
966	Refunds of taxes, licenses, and other fees	9,579	-----	9,579	15,000	-----	15,000	15,000	-----	15,000
966	Legislative claims.....	47,449	-----	114,258	192,552	-----	264,037	18,284	-----	30,523
968	Permanent revolving funds.....	151,964	-----	151,964	494,480	-----	494,480	98,600	-----	98,600
968	Employees retirement contribution for statutory officers.....	8,829	-----	8,829	9,000	-----	9,000	9,500	-----	9,500
	Totals, Miscellaneous.....	\$1,381,096	\$66,809	\$1,447,905	\$2,034,032	\$71,485	\$2,105,517	\$1,677,384	\$12,239	\$1,689,623
969	Provision for Salary Increase.....	-----	-----	-----	-----	-----	-----	12,941,532	5,615,215	18,556,747
	TOTALS, ADMINISTRATIVE.....	\$259,210,333	\$101,357,172	\$360,567,505	\$291,142,574	\$111,980,530	\$402,823,104	\$330,540,751	\$123,129,984	\$453,670,735
	Credits to General Fund for Overhead Serv- ices Charged to Agencies Supported from Special Funds.....	\$—2,065,601	-----	\$—2,065,601	\$—2,135,780	-----	\$—2,135,780	\$—2,250,000	-----	\$—2,250,000
	NET TOTALS, ADMINISTRATIVE.....	\$257,144,732	\$101,357,172	\$358,501,904	\$289,006,794	\$111,980,530	\$400,687,324	\$328,290,751	\$123,129,984	\$451,420,735
	TOTALS, LEGISLATIVE, JUDICIAL, EX- ECUTIVE AND ADMINISTRATIVE.....	\$261,432,454	\$103,738,068	\$365,170,522	\$293,610,309	\$114,261,530	\$407,871,839	\$333,164,347	\$126,015,984	\$459,180,331
971	Reserve for Contingencies.....	-----	-----	-----	\$1,437,663	-----	\$1,437,663	\$2,000,000	-----	\$2,000,000
	Debt Service:									
975	Bond Interest and Redemption.....	\$2,512,000	\$846,401	\$3,358,401	\$2,436,625	\$822,185	\$3,258,810	\$2,596,042	\$564,299	\$3,160,341
	NET TOTALS, STATE OPERATIONS.....	\$263,944,454	\$104,584,469	\$368,528,923	\$297,484,597	\$115,083,715	\$412,568,312	\$337,760,389	\$126,580,283	\$464,340,672

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY										
Governors Office:										
Office of Civil Defense.....	990	\$104,066		\$104,066						
Agriculture:										
Department of Agriculture.....	993		\$105,698	165,698		\$240,403	\$240,403		\$6,908	\$6,908
Poultry Improvement Commission.....	995		26,260	26,260		119,200	119,200		58,350	58,350
Totals, Agriculture.....			\$191,958	\$191,958		\$359,603	\$359,603		\$65,258	\$65,258
Corrections:										
Department of Corrections:										
Departmental Administration.....	998		\$—2,024	\$—2,024		\$—301,736	\$—301,736		\$12,000	\$12,000
Medical Facility.....	1000		3,016,927	3,016,927		230,164	230,164		868,230	868,230
Men's Colony.....	1002		380,826	380,826		22,000	22,000			
Correctional Facility, Chino.....	1003		—19,036	—19,036		389,013	389,013		252,205	252,205
Institution for Men, Chino.....	1007		814,057	814,057		262,550	262,550		331,270	331,270
State Prison at Folsom.....	1010		172,726	172,726		476,174	476,174		56,215	56,215
State Prison at San Quentin.....	1013		222,046	222,046		7,244,367	7,244,367		647,720	647,720
State Prison at Soledad.....	1016		37,865	37,865		218,597	218,597		24,230	24,230
Deuel Vocational Institution.....	1018		111,467	111,467		948,347	948,347		818,550	818,550
Institution for Women.....	1020		—44,663	—44,663						
Totals, Department of Corrections.....			\$4,690,191	\$4,690,191		\$9,489,476	\$9,489,476		\$3,010,420	\$3,010,420
Youth Authority:										
Youth Training School.....	1025		\$35,000	\$35,000		\$105,000	\$105,000		\$5,938,300	\$5,938,300
Northern California Reception Center and Clinic.....	1027		4,973	4,973		45,059	45,059		384,400	384,400
Southern California Reception Center and Clinic.....	1029		53,788	53,788		40,182	40,182		24,400	24,400
Forestry Camps for Boys.....	1030		7,500	7,500					10,950	10,950
Fricot Ranch School for Boys.....	1032		1,486	1,486		261,730	261,730		115,150	115,150
Fred C. Nelles School for Boys.....	1035		321,261	321,261		963,142	963,142		147,530	147,530
Paso Robles School for Boys.....	1039		246,987	246,987		231,544	231,544		1,090,765	1,090,765
Preston School of Industry.....	1043		596,529	596,529		752,084	752,084		767,350	767,350
Los Guilucos School for Girls.....	1046		212,471	212,471		92,753	92,753		4,100	4,100
Ventura School for Girls.....	1048		5,937	5,937		—126,595	—126,595		50,000	50,000
Totals, Youth Authority.....			\$1,485,932	\$1,485,932		\$2,364,899	\$2,364,899		\$8,533,005	\$8,533,005
Totals, Corrections.....			\$6,176,123	\$6,176,123		\$11,854,375	\$11,854,375		\$11,543,425	\$11,543,425

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	Education:									
	CAPITAL OUTLAY—Continued									
	Department of Education:									
	Departmental Administration:									
	State Colleges and Technical Schools:									
1054	Chico State College.....		\$152,924	\$152,924		\$2,554	\$2,554			
1058	Fresno State College.....	\$327,510	463,248	463,248		1,097,598	1,097,598		\$1,105,630	\$1,105,630
1066	Humboldt State College.....		1,748,719	1,748,719		2,070,302	2,070,302		1,864,150	1,864,150
1070	Long Beach State College.....		250,944	250,944		1,653,205	1,653,205		339,075	339,075
1074	Los Angeles State College of Applied Arts and Sciences.....		1,370,357	1,370,357		2,251,951	2,251,951		4,960,575	4,960,575
1077	Sacramento State College.....		2,351,897	2,351,897		2,419,819	2,419,819		12,844,150	12,844,150
1081	San Diego State College.....		193,314	193,314		1,524,014	1,524,014		2,312,900	2,312,900
1085	San Francisco State College.....		856,926	856,926		3,874,165	3,874,165		2,171,575	2,171,575
1089	San Jose State College.....		325,731	325,731		1,840,920	1,840,920		1,793,300	1,793,300
1093	California State Polytechnic College.....		3,983,094	3,983,094		2,689,342	2,689,342		1,174,460	1,174,460
1099	California Maritime Academy.....		3,255,031	3,255,031		4,392,941	4,392,941		4,205,020	4,205,020
1101			57,961	57,961		22,039	22,039		646,300	646,300
	Totals, State Colleges and Technical Schools.....	\$327,510	\$14,529,712	\$14,857,222		\$23,836,296	\$23,836,296		\$33,417,135	\$33,417,135
	Special Schools for Physically Handicapped Children:									
1103	California School for the Blind.....		\$—3,559	\$—3,559		\$372,500	\$372,500		\$6,175	\$6,175
1105	California School for the Deaf, Berkeley.....		649,310	649,310		24,893	24,893		6,440	6,440
1107	California School for the Deaf, Riverside.....		741,145	741,145		1,406,004	1,406,004		113,933	113,933
	School for Cerebral Palsied Children, Northern California.....		33,031	33,031		32,839	32,839			
1108	School for Cerebral Palsied Children, Southern California.....								2,400	2,400
1109	Orientation Centers for the Adult Blind: Oakland Orientation Center.....		—370	—370					1,500	1,500
1110	California Industries for the Blind: Los Angeles Center.....		2,855	2,855		625	625		1,800	1,800
1111	Oakland Center.....		10,561	10,561		25,710	25,710			
1113	San Diego Center.....		—1,597	—1,597		500	500			
1114										
	Totals, Department of Education.....	\$327,510	\$16,114,012	\$16,441,522		\$25,701,921	\$25,701,921		\$33,549,383	\$33,549,383
	University of California.....		9,060,482	9,060,482		12,698,295	12,698,295		16,077,001	16,077,001
1126										
	Totals, Education.....	\$327,510	\$25,174,494	\$25,502,004		\$38,400,216	\$38,400,216		\$49,626,384	\$49,626,384
	Employment:									
	Department of Employment Contingent Fund.....		\$—939,968	\$—939,968		\$—437,715	\$—437,715		\$—352,756	\$—352,756
1127										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY—Continued											
Fiscal Affairs:											
Department of Finance.....	1135	\$—32,180	\$403,747	\$371,567	\$—31,083	\$3,927,152	\$3,896,069	\$—32,173	\$1,827,850	\$1,795,677	
State Lands Division.....	1135	-----	4,000	4,000	-----	1,670	1,670	-----	-----	-----	
Fairs and Expositions Division:											
State Fair and Exposition.....	1139	-----	302,530	302,530	-----	443,760	443,760	-----	298,557	298,557	
Sixth District Agricultural Association.....	1141	—50,574	—65,199	—115,773	—58,405	—126,250	—184,655	—54,500	10,000	—44,500	
District Agricultural Associations.....	1142	-----	1,480,293	1,480,293	-----	4,479,863	4,479,863	-----	2,297,128	2,297,128	
Totals, Fairs and Expositions Division.....		\$—50,574	\$1,717,624	\$1,667,050	\$—58,405	\$4,797,373	\$4,738,968	\$—54,500	\$2,605,685	\$2,551,185	
Totals, Fiscal Affairs.....		\$—82,754	\$2,125,371	\$2,042,617	\$—89,488	\$8,726,195	\$8,636,707	\$—86,673	\$4,433,535	\$4,346,862	
Highway Patrol:											
Department of California Highway Patrol.....	1147	-----	\$38,250	\$38,250	-----	\$72,150	\$72,150	-----	\$516,080	\$516,080	
Mental Hygiene:											
Department of Mental Hygiene:											
Departmental Administration.....	1153	-----	\$—24,738	\$—24,738	-----	\$—29,094	\$—29,094	-----	\$881,400	\$881,400	
Mental Clinics:											
Langley Porter Clinic.....	1155	-----	5,212	5,212	-----	52,378	52,378	-----	-----	-----	
Neuropsychiatric Institute at University of California, Los Angeles.....	1156	-----	-----	-----	-----	5,340,000	5,340,000	-----	-----	-----	
Mental Hospitals:											
Agnews State Hospital.....	1160	-----	267,366	267,366	-----	4,437,124	4,437,124	-----	1,963,310	1,963,310	
Atascadero State Hospital.....	1162	-----	76,790	76,790	-----	59,147	59,147	-----	11,825	11,825	
Camarillo State Hospital.....	1166	-----	1,118,054	1,118,054	-----	318,068	318,068	-----	766,210	766,210	
DeWitt State Hospital.....	1168	-----	138,048	138,048	-----	174,334	174,334	-----	102,550	102,550	
Mendocino State Hospital.....	1172	-----	298,689	298,689	-----	985,079	985,079	-----	501,425	501,425	
Metropolitan State Hospital.....	1176	-----	7,848,970	7,848,970	-----	2,657,020	2,657,020	-----	2,727,000	2,727,000	
Modesto State Hospital.....	1178	-----	118,238	118,238	-----	184,792	184,792	-----	60,000	60,000	
Napa State Hospital.....	1181	-----	—269,600	—269,600	-----	494,998	494,998	-----	166,360	166,360	
Patton State Hospital.....	1186	-----	99,735	99,735	-----	5,560,573	5,560,573	-----	2,179,050	2,179,050	
Stockton State Hospital.....	1190	-----	220,104	220,104	-----	397,033	397,033	-----	84,350	84,350	
New Mental Hospital, near San Fernando.....	1191	-----	-----	-----	-----	16,500	16,500	-----	284,900	284,900	
Institutions for Mental Defectives:											
Fairview State Hospital.....	1194	-----	\$37,000	\$37,000	-----	\$33,253	\$33,253	-----	\$5,485,590	\$5,485,590	
Pacific State Hospital.....	1199	-----	1,530,600	1,530,600	-----	250,959	250,959	-----	1,544,000	1,544,000	
Porterville State Hospital.....	1202	-----	—55,193	—55,193	-----	386,768	386,768	-----	85,950	85,950	
Sonoma State Hospital.....	1206	-----	1,162,545	1,162,545	-----	4,443,902	4,443,902	-----	1,043,650	1,043,650	
Totals, Mental Hygiene.....			\$12,571,820	\$12,571,820	-----	\$25,762,834	\$25,762,834	-----	\$17,887,570	\$17,887,570	
Military Affairs:											
Military Department.....	1215	\$14,703	\$107,197	\$121,900	-----	\$1,381,153	\$1,381,153	-----	\$224,000	\$224,000	
Motor Vehicles:											
Department of Motor Vehicles.....	1218	-----	\$227,022	\$227,022	-----	\$572,725	\$572,725	-----	\$633,835	\$633,835	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY--Continued											
Natural Resources:											
Department of Fish and Game.....	1221		\$112,882	\$112,882		\$143,805	\$143,805		\$656,925	\$656,925	
Wildlife Conservation Board.....	1222		1,896,590	1,896,590		2,093,985	2,093,985		1,680,452	1,680,452	
Division of Beaches and Parks.....	1268		714,524	714,524	\$-303,863	5,667,863	5,364,000		13,890,726	13,890,726	
Division of Forestry.....	1276		1,425,725	1,425,725		2,303,678	2,303,678		2,418,056	2,418,056	
Division of Oil and Gas.....	1278					16,000	16,000		3,500	3,500	
Totals, Natural Resources			\$4,149,721	\$4,149,721	\$-303,863	\$10,225,331	\$9,921,468		\$18,649,659	\$18,649,659	
California Olympic Commission.....	1279					\$99,455	\$99,455		\$4,900,545	\$4,900,545	
Public Health:											
Department of Public Health.....	1281		\$70,127	\$70,127		\$30,196	\$30,196		\$118,055	\$118,055	
Public Works:											
Division of Architecture.....	1283	\$385,088	\$-29,775	\$355,313	\$64,000		\$64,000				
Division of Highways.....	1284		224,953,134	224,953,134	-655,501	\$236,308,962	235,653,461		\$237,162,456	\$237,162,456	
Division of Water Resources.....	1340	15,000	15,000	30,000		4,000	4,000		40,300	40,300	
Reclamation Board.....	1342		1,435,448	1,435,448		2,234,783	2,234,783		2,300,000	2,300,000	
Water Project Authority.....	1344	273,915		273,915				\$5,160,000		\$5,160,000	
Totals, Public Works.....		\$674,003	\$226,373,807	\$227,047,810	\$-591,501	\$238,547,745	\$237,956,244	\$5,160,000	\$239,502,756	\$244,662,756	
Veterans Affairs:											
Veterans' Home of California.....	1349		\$723,204	\$723,204		\$582,573	\$582,573		\$104,720	\$104,720	
Woman's Relief Corp Home.....	1350		5,045	5,045							
Totals, Veterans Affairs.....			\$728,249	\$728,249		\$582,573	\$582,573		\$104,720	\$104,720	
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....	1351					\$700,000	\$700,000		\$5,000,000	\$5,000,000	
TOTAL, CAPITAL OUTLAY BUDGET.....		\$1,037,528	\$276,994,171	\$278,031,699	\$-984,852	\$336,876,836	\$335,891,984	\$5,073,327	\$352,853,056	\$357,926,393	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
INTERVENTIONS:										
For Education:										
Appointments for Public Schools.....	1354	\$394,018,185	\$4,213,247	\$398,231,432	\$425,327,098	\$4,400,000	\$429,727,098	\$456,832,160	\$4,400,000	\$461,232,160
Vocational Education.....	1356	373,254	-----	373,254	318,554	-----	318,554	313,432	-----	313,432
Child Care Centers.....	1357	3,864,632	-----	3,864,632	4,392,300	-----	4,392,300	4,604,048	-----	4,604,048
School Building Construction.....	1357	-----	-----	-----	-----	-----	-----	-----	-----	-----
Debt Service on Public School Building Bonds.....	1357	6,862,195	1,239,437	8,101,632	8,196,353	1,253,012	9,449,365	7,897,425	1,115,789	9,013,214
Contributions to Teachers' Retirement System.....	1361	22,920,000	-----	22,920,000	25,585,000	-----	25,585,000	26,764,000	-----	26,764,000
Free Textbooks.....	1363	2,445,562	-----	2,445,562	5,730,419	-----	5,730,419	6,107,413	-----	6,107,413
Totals, Education.....		\$430,243,094	\$5,452,684	\$435,695,778	\$469,549,724	\$5,653,012	\$475,202,736	\$502,518,478	\$5,515,789	\$508,034,267
For Public Health:										
Assistance to Local Health Departments	1364	\$3,118,944	-----	\$3,118,944	\$3,234,896	-----	\$3,234,896	\$3,364,032	-----	\$3,364,032
Assistance to Counties without Local Health Departments	1365	7,409	-----	7,409	40,557	-----	40,557	87,813	-----	87,813
Assistance to Counties for Tuberculosis Sanatoria.....	1366	4,946,257	-----	4,946,257	4,696,257	-----	4,696,257	4,446,257	-----	4,446,257
Assistance to Counties for Care of Crippled Children.....	1366	2,912,818	-----	2,912,818	3,635,020	-----	3,635,020	3,853,285	-----	3,853,285
Assistance to School Districts for the Treatment of Cerebral Palsied Children	1366	526,072	-----	526,072	671,307	-----	671,307	728,572	-----	728,572
Assistance to Local Agencies for Mosquito Control.....	1367	392,825	-----	392,825	400,000	-----	400,000	400,000	-----	400,000
Assistance to Local and Nonprofit Agencies for Hospital Construction.....	1367	1,203,838	-----	1,203,838	4,119,014	-----	4,119,014	4,545,439	-----	4,545,439
Totals, Public Health.....		\$13,108,163	-----	\$13,108,163	\$16,797,051	-----	\$16,797,051	\$17,425,398	-----	\$17,425,398
For Public Works:										
Local Roads and Highways.....	1368	-----	\$2,687,015	\$2,687,015	-----	\$4,781,281	\$4,781,281	-----	\$3,707,000	\$8,707,000
Flood Control.....	1369	-----	1,652,368	1,652,368	-----	4,896,774	4,896,774	-----	13,340,500	13,340,500
Sacramento Deep Water Channel.....	1369	\$16,200	-----	16,200	\$78,030	-----	78,030	-----	665,000	665,000
Postwar Public Works Projects.....	1370	-----	1,266,485	1,266,485	-----	1,120,000	1,120,000	-----	-----	-----
Redondo Beach Sea Wall.....	1370	-----	-----	-----	-----	-----	-----	-----	-----	-----
Grade Crossing Protection Works.....	1370	-----	192,052	192,052	-----	282,814	282,814	-----	-----	-----
Storm and Flood Damage Repairs.....	1371	1,679	14,710	16,389	-----	-----	-----	-----	-----	-----
Earthquake Damage Repairs.....	1372	-----	-----	-----	-----	-----	-----	-----	-----	-----
Veteran's Housing.....	1372	-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals, Public Works.....		-----	\$5,812,630	\$4,780,253	-----	\$11,080,869	\$10,176,077	-----	\$17,712,500	\$17,539,626

Schedule 3--COMPARATIVE STATEMENT OF EXPENDITURES--Continued

Organization Unit	Page Ref-er-ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security.....	1375	\$98,637,135		\$98,637,135	\$104,915,500		\$104,915,500	\$108,408,500		\$108,408,500
Aid to the Needy Blind.....	1376	5,477,112		5,477,112	6,098,800		6,098,800	6,405,700		6,405,700
Aid to Partially Self-supporting Blind.....	1377	364,387		364,387	370,400		370,400	378,200		378,200
Aid for Institutional Care of Needy, Aged and Blind.....	1377	1,437,002		1,437,002	355,000		355,000			
Aid to Needy Children.....	1378	33,411,037		33,411,037	34,877,450		34,877,450	35,013,300		35,013,300
Totals, Assistance.....		\$139,326,673		\$139,326,673	\$146,617,150		\$146,617,150	\$150,205,700		\$150,205,700
Local Administration:										
Local Inspection of Homes and Agencies Caring for Aged or Children	1379	\$957,539		\$957,539	\$971,536		\$971,536	\$989,400		\$989,400
Reimbursements to Counties for Administration and Cost of Care of Adoptions.....	1379	1,169,750		1,169,750	1,402,731		1,402,731	1,554,983		1,554,983
Transportation of Needy Children.....	1381	1,954		1,954	2,500		2,500	2,500		2,500
Totals, Local Administration.....		\$2,129,243		\$2,129,243	\$2,376,767		\$2,376,767	\$2,546,883		\$2,546,883
Totals, Social Welfare.....										
		\$141,455,916		\$141,455,916	\$148,993,917		\$148,993,917	\$152,752,583		\$152,752,583
For Other Purposes:										
Salaries of Superior Court Judges.....	1382	\$1,753,304		\$1,753,304	\$2,039,533		\$2,039,533	\$2,117,000		\$2,117,000
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges.....	1382	145,414		145,414	166,885		166,885	171,676		171,676
County Veterans' Service Officers.....	1383	349,230		349,230	350,000		350,000	350,000		350,000
County Agricultural Commissioners.....	1383	137,425		137,425	142,910		142,910	145,666		145,666
Workmen's Compensation for Civil Defense Workers.....	1383	11,320		11,320	25,000		25,000	25,000		25,000
Assistance to Counties for Juvenile Homes and Camps.....	1384	863,467		863,467	951,740		951,740	1,243,000		1,243,000
Assistance to County Agricultural Fairs and Citrus Fairs.....	1384									
Totals, Other Purposes.....		\$3,260,160		\$3,260,160	\$3,676,068		\$3,676,068	\$4,052,342		\$4,052,342
Totals, SUBVENTIONS.....		\$587,034,956		\$587,034,956	\$638,111,968		\$638,111,968	\$676,575,927		\$676,575,927
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees.....	1385			\$9,040,615	\$8,585,000		\$8,585,000	\$9,100,000		\$9,100,000
Apportionment of Motor Vehicle License Fees.....	1385			79,781,171	94,723,147		94,723,147	103,273,147		103,273,147
Totals, General Government.....				\$88,821,786	\$103,308,147		\$103,308,147	\$112,373,147		\$112,373,147

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES—Continued										
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes.....	1386		\$53,529,953	\$53,529,953		\$58,149,468	\$58,149,468		\$59,772,625	\$59,772,625
Apportionment of Motor Vehicle Registration and Weight Fees.....	1386		9,273,700	9,273,700		9,585,316	9,585,316		10,454,640	10,454,640
Totals, County Roads.....			\$62,803,653	\$62,803,653		\$67,734,784	\$67,734,784		\$70,227,265	\$70,227,265
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes.....	1386		\$294,339	\$294,339		\$350,000	\$350,000		\$350,000	\$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes.....	1386		22,852,904	22,852,904		27,343,576	27,343,576		28,119,375	28,119,375
TOTALS, SHARED REVENUES.....			\$174,772,682	\$174,772,682		\$198,736,507	\$198,736,507		\$211,069,787	\$211,069,787
TOTALS, LOCAL ASSISTANCE.....		\$587,034,956	\$188,856,096	\$775,891,052	\$638,111,968	\$219,591,707	\$857,703,675	\$676,575,927	\$237,269,991	\$913,845,918
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS.....		\$263,944,454	\$104,584,469	\$368,528,923	\$297,484,597	\$115,083,715	\$412,568,312	\$337,760,389	\$126,580,283	\$464,340,672
CAPITAL OUTLAY.....		1,037,528	276,994,171	278,031,699	—984,852	336,876,836	335,891,984	5,073,327	352,853,066	357,926,393
LOCAL ASSISTANCE.....		587,034,956	188,856,096	775,891,052	638,111,968	219,591,707	857,703,675	676,575,927	237,269,991	913,845,918
TOTALS.....		\$852,016,938	\$570,434,736	\$1,422,451,674	\$934,611,713	\$671,552,258	\$1,606,163,971	\$1,019,409,643	\$716,703,340	\$1,736,112,983

Schedule 4
GENERAL FUND—STATEMENT OF FINANCIAL CONDITION
AS OF JUNE 30, 1955

ASSETS		
Cash		
In State Treasury.....	\$41,853,853	
In Transit from Agencies.....	2,271,920	
In Agency Accounts.....	1,641,069	
Total Cash.....		\$45,766,842
Agency Revolving Funds.....		1,894,050
Bond Investments.....		28,609,079
Accounts Receivable—Current		
Due from Other Funds.....	\$443,597	
Equities in Feeder Funds.....	9,774,258	
Abatements and Reimbursements.....	3,623,288	
Advances to Counties for Aid to Needy Aged, Blind and Children.....	11,503,406	
Total Accounts Receivable—Current.....		25,344,549
Accounts Receivable—Other (Fully Reserved)		
Unreimbursed Debt Service on Public School Building Bonds.....	\$25,460,852	
Revenues Receivable.....	9,447,617	
Sundry Accounts Receivable.....	839,361	
Due from Other Governmental Agencies and Funds.....	4,212,264	
Total Accounts Receivable—Other.....		39,960,094
TOTAL ASSETS.....		<u>\$141,574,614</u>
LIABILITIES AND RESERVES		
Liabilities		
Claims Payable.....	\$2,622,434	
Accounts Payable.....	18,835,544	
Due to Other Funds.....	2,112,319	
Total Liabilities.....		\$23,570,297
Reserves		
Uncollected Accounts Receivable.....	\$39,960,094	
Prepaid Appropriation Reimbursements and Deferred Expenditure Abate- ments.....	1,199,638	
Uncleared Collections.....	321,507	
Prepaid Revenue, 1955-56 Fiscal Year.....	34,170	
Total Reserves.....		41,515,409
SURPLUS		
Unappropriated Surplus.....	\$56,624,107	
Unencumbered Balances Estimated to Revert.....	15,147,923	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years.....	4,716,878	
Accumulated Surplus Available for Expenditure.....		76,488,908
TOTAL LIABILITIES, RESERVES AND SURPLUS.....		<u>\$141,574,614</u>

Schedule 5

**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1955,
JUNE 30, 1956, AND JUNE 30, 1957**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957
GENERAL FUND										
<i>Transfers From Other Funds:</i>										
School Bond Retirement Fund	1359									
Department of Employment Contingent Fund	1128									
Architecture Public Building Fund	786									
State Park Fund	1268									
State Beach Fund	1268									
Postwar Unemployment and Construction Fund	1373									
<i>Transfers to Other Funds:</i>										
Capital Outlay and Savings Fund	988									
Assembly Contingent Fund	12									
Legislative Printing Fund	12									
Senate Contingent Fund	12									
Flood Control Fund of 1946	1373									
Agriculture Fund	92									
RESERVE FUNDS:										
Bond Sinking Fund of 1943	972	\$1,386,484		\$822,185		\$564,299		\$564,299		
Capital Outlay and Savings Fund	988	\$66,601,181	\$2,380,000	\$78,744,224	+\$13,666,591	\$3,903,548	\$800,000	\$84,344,068	+\$79,698,155	\$57,635
Flood Control Fund of 1946	1373	\$13,785,705	\$295,000	\$7,253,324	+\$3,409,009	\$10,236,390	\$260,000	\$15,640,500	+\$5,184,110	\$40,000
Postwar Unemployment and Construction Fund	1373	2,362,836	80,000	1,164,563		1,278,273	50,000	696,526	—545,342	86,405
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
School Bond Retirement Fund	1359	19,323,050		1,253,012		18,070,038		1,115,789		16,954,249
TOTALS, RESERVE FUNDS		\$178,459,256	\$2,755,000	\$89,237,308	+\$17,075,600	\$109,052,548	\$1,110,000	\$102,361,182	+\$84,336,923	\$92,138,289
TOTALS, GENERAL AND RESERVE FUNDS		\$254,948,164	\$988,510,759	\$1,023,849,021	—\$2,324,919	\$217,284,983	\$1,014,947,041	\$1,121,770,825	+\$2,010,326	\$112,471,525

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1955, JUNE 30, 1956, AND JUNE 30, 1957—Continued

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957
SPECIAL FUNDS:										
Accountancy Fund.....	872	\$403,619	\$168,510	\$197,436	-----	\$374,693	\$164,775	\$203,790	-----	\$335,678
Agriculture Fund.....	92	3,299,463	5,384,885	5,608,619	+ \$14,919	3,090,648	5,407,410	5,580,719	-----	2,917,339
Alcohol Beverage Control Fund.....	837	989,817	8,225,000	8,585,000	-----	629,817	9,075,000	9,100,000	-----	604,817
Architecture Examiners Fund.....	874	37,310	60,950	57,553	-----	40,707	72,745	55,348	-----	55,104
Architecture Public Building Fund.....	786	2,166,717	1,000,800	965,428	-----	2,202,089	1,000,800	972,113	-----	778,687
Assembly Contingent Fund.....	12	744,405	-----	990,000	+ \$815,000	569,405	-----	1,125,000	+ \$1,100,000	544,405
Athletic Commission Fund.....	876	136,468	138,682	238,904	-----	36,246	156,500	161,878	-----	80,888
Banking Fund.....	843	712,012	448,200	404,266	-----	755,946	509,200	456,259	-----	38,466
Barber Examiners Fund.....	878	34,468	124,935	124,932	-----	34,471	130,640	126,645	-----	94,681
Cemetery Fund.....	880	28,341	31,764	35,144	-----	24,961	34,250	36,661	-----	42,500
Chiropractic Examiners' Fund.....	882	92,781	60,310	60,152	-----	92,939	62,860	61,118	-----	219,803
Collection Agency Fund.....	49	30,274	43,900	43,178	-----	30,996	55,650	44,146	-----	146,019
Contractors License Fund.....	887	357,531	649,620	709,771	-----	297,380	682,130	759,707	-----	241,785
Cosmetology Contingent Fund.....	889	143,869	202,805	202,545	-----	138,129	224,090	216,200	-----	48,359
Dairy Products Trust Fund.....	94	256,444	415,000	421,645	-----	249,799	415,000	425,014	-----	97,013
Dentistry Fund.....	891	70,346	69,909	90,669	-----	49,586	96,977	98,204	-----	3,390,257
Dry Cleaners Fund.....	893	154,877	202,686	227,608	-----	129,955	195,500	228,442	-----	8,655,469
Employment Contingent Fund.....	1128	1,000,000	804,127	397,183	-----	2,201,310	874,923	314,024	-----	3,190,328
Fair and Exposition Fund.....	1144	11,980,905	18,056,000	20,289,994	-----	8,986,053	18,340,000	17,795,839	-----	38,742
Fish and Game Preservation Fund.....	711	5,244,185	7,386,650	8,015,005	-----	4,615,830	7,594,130	9,019,632	-----	158,263
Funeral Directors and Embalmers Fund.....	895	46,353	44,430	48,642	-----	42,141	47,760	51,159	-----	12,974,717
Furniture and Bedding Inspection Fund.....	898	296,849	174,750	242,069	-----	229,530	174,000	245,267	-----	2,000,000
Highway Fund.....	1291	18,625,099	7,434,500	302,505,474	-----	10,298,217	10,986,600	302,925,907	-----	29,646
Highway Users Tax Fund.....	1293	-----	-----	67,734,784	-----	-----	-----	70,227,265	-----	576
Insurance Fund.....	852	2,000,000	1,543,080	1,543,080	-----	2,000,000	1,552,496	1,552,496	-----	600,883
Insurant Merchants Fund.....	439	8,959	27,000	23,110	-----	12,849	27,000	23,454	-----	15,893,893
Landscape Architect's Fund.....	901	13,182	23,435	13,187	-----	23,430	19,675	13,459	-----	29,624,694
Legislative Printing Fund.....	12	86,576	-----	600,000	+ \$580,000	66,576	-----	725,000	+ \$659,000	5,514,280
Medical Examiners Contingent Fund.....	905	572,412	273,365	256,952	-----	588,825	278,425	266,367	-----	2,585,307
Motor Vehicle Fund.....	673	10,707,761	107,720,145	34,705,529	-----	13,636,501	112,245,850	38,620,386	-----	298,925
Motor Vehicle Fuel Fund.....	440	24,236,955	274,268,000	1,601,086	-----	26,861,169	282,683,000	1,610,475	-----	9,347
Motor Vehicle License Fee Fund.....	674	4,414,260	98,038,375	97,323,375	-----	5,149,260	106,353,750	105,988,750	-----	50,589
Motor Vehicle Transportation Tax Fund.....	439	1,951,269	15,540,200	1,002,918	-----	2,138,251	16,641,700	1,019,644	-----	50,000
Nurse Examiners Fund.....	907	392,319	90,023	153,066	-----	329,276	136,560	166,911	-----	58,361
Optometry Fund.....	909	8,916	36,700	38,282	-----	7,384	41,400	39,387	-----	6,500
Osteopathic Examiners Contingent Fund.....	859	60,004	49,725	53,552	-----	56,177	49,850	55,438	-----	25,000
Petroleum and Gas Fund.....	747	98,328	561,194	602,824	-----	56,698	613,982	620,680	-----	9,069
Pharmacy Board Contingent Fund.....	911	72,809	182,820	210,556	-----	45,073	244,500	231,212	-----	749,526
Physical Therapy Fund.....	905	17,689	7,500	12,970	-----	12,970	10,500	13,650	-----	174,402
Pilot Commissioners' Special Fund.....	862	6,500	13,453	13,453	-----	6,500	13,426	13,426	-----	397,900
Poultry Testing Project Fund.....	97	45,510	37,960	99,461	+ \$29,858	33,807	74,200	129,752	+ \$46,745	839,705
Private Investigators and Adjustors Fund.....	913	169,600	36,860	33,062	-----	173,398	35,840	34,836	-----	182,882
Professional Engineers Fund.....	884	466,810	212,012	255,747	-----	423,075	233,562	258,737	-----	-----
Real Estate Fund.....	855	1,328,931	949,480	1,171,810	-----	1,106,601	1,049,379	1,316,275	-----	-----
Redemption Tax Fund.....	421	677,355	237,000	188,947	-----	725,408	207,000	182,882	-----	-----

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1955, JUNE 30, 1956, AND JUNE 30, 1957—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957
SPECIAL FUNDS—Continued										
Registered Social Worker's Fund.....	917	\$51,169	\$20,800	\$21,359	-----	\$50,610	\$16,600	\$20,739	-----	\$46,471
Savings and Loan Inspection Fund.....	857	326,996	302,812	305,497	-----	324,311	330,913	335,570	-----	319,654
Senate Contingent Fund.....	12	512,564	-----	991,000	+ \$915,000	436,564	-----	1,036,000	+ \$900,000	300,564
Shorthand Reporters Fund.....	915	25,555	16,125	13,884	-----	27,796	17,735	14,440	-----	31,091
Sixth District Agricultural Association Fund.....	474	—1,074	48,540	152,722	+ 106,000	744	57,200	177,607	+ 126,000	6,337
State Beach Fund.....	1268	16,554,815	3,538,771	3,428,598	-----	16,664,988	2,955,610	6,101,325	—2,271,382	11,247,891
State College Fund.....	1050	2,208,678	1,481,450	592,821	-----	3,097,307	1,521,000	509,392	-----	4,108,915
State Lands Act Fund.....	480	2,000,000	1,173,480	2,654,675	—518,805	-----	988,899	688,899	—300,000	-----
State Fair Fund.....	471	144,877	1,238,520	1,962,227	+ 625,000	46,170	1,393,750	2,112,502	+ 702,000	29,418
State School Fund.....	1356	131,256	4,354,700	4,400,000	-----	85,956	4,359,200	4,400,000	-----	45,156
State Park Fund.....	1268	23,085,922	7,077,543	5,147,557	-----	25,015,908	5,911,221	16,156,396	—945,855	13,824,878
State Park Maintenance Fund.....	726	202,559	613,000	880,715	-----	—74,156	618,000	543,844	-----	-----
Structural Pest Control Fund.....	919	10,084	64,407	56,857	-----	17,634	68,900	58,518	-----	28,016
Transportation Rate Fund.....	935	470,111	1,925,912	1,872,811	-----	523,212	2,031,000	1,919,358	-----	634,854
Veterans Dependents Education Fund.....	955	—48,010	-----	293,300	+ 518,805	177,495	-----	343,400	+ 300,000	134,095
Veterinary Examiners' Contingent Fund.....	921	23,820	17,905	18,996	-----	22,729	15,940	18,982	-----	19,687
Vocational Nurse Examiners Fund.....	923	15,642	51,900	43,754	-----	23,788	48,900	44,560	-----	28,128
Wildlife Restoration Fund.....	1223	2,751,150	794,500	2,140,796	-----	1,404,854	772,500	1,731,834	-----	445,520
Yacht and Ship Brokers Fund.....	925	30,965	16,577	17,779	-----	29,763	17,907	18,071	-----	29,599
Provision for Salary Increase.....	969	-----	-----	-----	-----	-----	-----	5,615,215	-----	—5,615,215
TOTALS, SPECIAL FUNDS.....	-----	\$142,685,357	\$573,753,622	\$582,314,950	+ \$2,324,919	\$136,448,948	\$599,938,310	\$614,342,158	—\$2,010,326	\$120,034,774
GRAND TOTALS, ALL STATE FUNDS.....	-----	\$397,633,521	\$1,562,264,381	\$1,606,163,971	-----	\$353,733,931	\$1,614,885,351	\$1,736,112,983	-----	\$232,506,299

Schedule 6

**STATEMENT OF BALANCES IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS
AS OF JUNE 30, 1954, AND JUNE 30, 1955**

(See Appendix for Explanation of Treatment of Other Treasury Funds Not Included in Budget Totals)

Fund	Page Ref- er- ence	Balance June 30, 1954				Balance June 30, 1955			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
UTILITY FUNDS:									
College Auxiliary Enterprise Fund.....	1390	\$70,616			\$70,616	\$84,807			\$84,807
Compensation Insurance Fund.....	1391	1,593,828	\$69,438,000		71,031,828	979,875	\$73,788,000		74,767,875
San Francisco Harbor Improvement Fund.....	1392	387,779		\$2,000,000	2,387,779	990,470		\$900,000	1,890,470
Unemployment Compensation Disability Fund.....	1470	432,837	133,985,510		134,418,347	1,475,433	129,694,842		131,170,275
Veteran's Farm and Home Building Fund of 1943.....	1400	458,461	35,692,455		36,150,916	2,475,277	36,849,865		39,325,142
San Francisco Harbor Construction Fund, Series A.....	1479	10,000			10,000	4,340,964			4,340,964
San Francisco Harbor Revenue Bond Fund.....	1479					288,089	280,000		568,089
WORKING CAPITAL AND REVOLVING FUNDS:									
Architectural Revolving Fund.....	1426	1,210,340		83,925,000	85,135,340	1,760,765		66,000,000	67,760,765
Ballot Paper Revolving Fund.....	1479	77,126			77,126	95,507			95,507
California Industries for the Blind Manufacturing Fund.....	1412	136,904		100,000	236,904	201,470			201,470
Correctional Industries Revolving Fund.....	1401	7,802		1,250,000	1,257,802	576,230		350,000	926,230
Old Age and Survivors Insurance Fund.....	1479	7,403			7,403	1,033			1,033
Printing Fund.....	1420	420,643			420,643	814,422			814,422
Professional and Vocational Standards Fund.....	866	101,280			101,280	118,090			118,090
Purchasing Revolving Fund.....	1421	372,193			372,193	275,880			275,880
Soil Conservation Equipment Revolving Fund.....	1425	153,833		400,000	553,833	160,849		400,000	560,849
State Payroll Revolving Fund.....	1479	21,067,808			21,067,808	22,543,380			22,543,380
State Water Pollution Control Fund.....	1424	44,023		700,000	744,023	61,370		650,000	711,370
Surplus Educational Property Revolving Fund.....	1411	266,899			266,899	336,424		100,000	436,424
Surplus Money Investment Fund.....	1480	110,300,000		—158,100,000		49,462,456	72,802,544	—122,265,000	
Toll Bridge Authority Revolving Fund.....	1479	690			690	690			690
Water Commission Revolving Fund.....	1436	56,909			56,909	55,891			55,891
Water Resources Revolving Fund.....	1436	170,178		500,000	670,178	60,055		400,000	460,055
Highway Rights of Way Acquisition Fund.....	1294	5	5			865,931			865,931
BOND FUNDS:									
Public School Building Loan Fund.....	1360	952,785	20,300,000		21,252,785	71,301	16,099,504		16,170,805
State School Building Fund.....	1360	32,843			32,843	62,115			62,115
State School Building Aid Fund.....	1360	955,569	81,557,293		82,512,862	877,559	64,000,000		64,877,559
San Francisco Sea Wall Fund No. 4.....	1479	64,357		100,000	164,357	3,247			3,247
INTEREST REDEMPTION AND SINKING FUNDS:									
India Basin Sinking Fund.....	1479	9,709			9,709	9,283			9,283
Sacramento State Building Interest and Sinking Fund.....	976	744	3,241,500		3,242,244	21,391	3,319,000		3,340,391
San Francisco Seawall Sinking Fund No. 2.....	1479	19,469			19,469	19,972			19,972
San Francisco Seawall Sinking Fund No. 3.....	1479	168,617	4,482,000		4,650,617	39,143			39,143
San Francisco Seawall Sinking Fund No. 4.....	1479	171,083	41,000		212,083	169,650	41,000		210,650

Schedule 6--STATEMENT OF BALANCES IN OTHER TREASURY FUNDS--Continued

Fund	Page Ref- er- ence	Balance June 30, 1954				Balance June 30, 1955			
		Cash	Securities	Due from Investment Fund	Total	Cash	Securities	Due from Investment Fund	Total
TRUST AND AGENCY FUNDS:									
Agriculture Building Fund.....	1472	\$24,408			\$24,408	\$24,479			\$24,479
Inmate Welfare Fund.....	1442	59,212			59,212	92,814			92,814
Judges Retirement Fund.....	1476	66,461			1,473,961	33,748		\$1,622,500	1,656,248
Legislators Retirement Fund.....	1475	1,252			135,000	2,262		155,000	157,262
Montague Water Conservation District Condemnation Fund.....	1479	48			48	48			48
Olympic Bond Fund.....	976	33,592			438,892	25,770		385,300	411,070
Public Building Reconstruction Fund.....	1479	428			428	428			428
Public Health Federal Fund.....	1479	464,762			464,762	512,749			512,749
Retirement Annuity Fund.....	1361	1,002,244			104,034,244	2,337,170		130,266,000	132,603,170
Richmond-San Rafael Bridge Construction Fund.....	1479	93,217			32,700,000	271,869		13,900,000	14,171,869
San Francisco-Oakland Bay Bridge Construction Fund.....	1479	86,374			6,986,550	117,860		5,387,386	5,505,246
School Land Fund.....	1480	46,381			10,592,550	22,155		11,412,995	11,435,150
Social Welfare Federal Fund.....	1480	336,282			356,282	332,845			332,845
Southern Crossing Engineering Fund.....	1480	62,274			1,447,376	92,743		1,195,644	1,288,387
Special Deposit Fund.....	1480	14,044,571			30,989,636	4,253,740		\$3,700,000	7,988,240
State Employees Retirement Fund.....	1475	2,343,875			438,904,000	3,635,789		524,859,000	528,494,789
State Park Contingent Fund.....	1480	104,536			600,000	353,483		450,000	803,483
Tax Deducted Land Rental Trust Fund.....	1480	7,012			7,012	7,569			7,569
Teachers Annuity Deposit Fund.....	1478	42,323			3,650,000	31,722		3,670,000	3,701,722
Teachers Permanent Fund.....	1477	229,169			99,304,750	600,973		106,616,375	107,217,348
Teachers Retirement Disbursement Fund.....	1480	1,669,509			1,669,509	1,782,192			1,782,192
Torrens Title Assurance Fund.....	1480	63			63	63			63
Unclaimed Property Fund.....	1480	51,290			6,467,000	53,953		6,502,500	6,556,453
Unemployment Fund.....	1470	7,475			7,475	7,832			7,832
Unemployment Administration Fund.....	1470	1,066,858			1,066,858	3,362,969			3,362,969
Vocational Education Fund.....	266	1,083,663			1,383,663	924,345		300,000	1,224,345
Vocational Rehabilitation Fund.....	267	485			485	309			309
Vocational Rehabilitation Federal Fund.....	1480	504			504	201,689			201,689
Veterans Affairs Construction Fund.....	1474					24,711			24,711
San Francisco Harbor Special Fire Deposit Fund.....	1392					6,554			6,554
ASSESSMENT FUNDS:									
Flood Control Project Maintenance Revolving Fund.....	1436	99,393			99,393	89,559			89,559
Watermaster Service Fund.....	815	50,399			50,399	60,289			60,289
TOTAL BALANCES, OTHER TREASURY FUNDS.....									
General Fund.....		\$162,820,793	\$1,132,559,420	—\$64,025,000	\$1,231,355,213	\$108,563,700	\$1,202,881,955	—\$49,015,000	\$1,262,430,655
Special Funds.....		3,923,487	50,450,000		54,373,487	41,853,853	28,532,000		70,385,853
Reserve Funds.....		23,502,921	97,895,732	+64,025,000	185,423,653	68,674,659	97,420,681	49,015,000	215,110,301
Treasurer's Trust Accounts.....		1,694,551	213,398,182		215,092,733	636,838	184,213,113		184,849,941
Uncleared Collections.....		20,623,838	20,189,650		40,813,488	12,687,042	29,487,738		42,174,780
Warrants Outstanding.....		13,921,429			13,921,429	8,248,801			8,248,801
		65,008,782			65,008,782	67,724,936			67,724,936
TOTALS, STATE TREASURER'S ACCOUNTABILITY.....									
		\$293,692,801	\$1,514,372,984		\$1,808,065,785	\$308,389,780	\$1,542,535,487		\$1,850,925,267

^a This total includes \$204,785,500 deposited in interest bearing inactive bank accounts.

^b This total includes \$196,804,949 deposited in interest bearing inactive bank accounts.

Schedule 7

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1954-55, 1955-56 AND 1956-57

Department	Page Refer- ence	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
DEPARTMENT OF AGRICULTURE:				
Grants for cooperative market research.....	51	\$83,125	\$70,000	\$75,000
DEPARTMENT OF EDUCATION:				
School facilities survey.....	239	\$387	\$552	-----
Bureau of Vocational Education:				
Supervisor and Teacher Training.....	260	406,309	410,038	\$424,024
Reimbursements to school districts.....	1356	1,056,521	1,052,792	1,038,806
Totals, Bureau of Vocational Education.....		\$1,462,830	\$1,462,830	\$1,462,830
Bureau of Vocational Rehabilitation.....	267	\$1,740,312	\$1,934,170	\$2,196,939
California Maritime Academy.....	352	25,000	25,000	25,000
School Lunch Program.....	1362	3,188,392	3,341,762	3,341,762
Special Milk Program.....	1362	787,394	2,611,595	2,611,595
Totals, Education.....		\$7,204,315	\$9,375,909	\$9,638,126
DEPARTMENT OF EMPLOYMENT:				
Grants for administration.....	1470	\$22,358,378	\$23,872,868	\$25,835,020
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act.....	940	\$132,868	\$198,700	\$198,700
MILITARY DEPARTMENT:				
Grants for construction of armories.....	1215	\$541,931	\$2,349,852	\$129,000
NATURAL RESOURCES:				
Department of Fish and Game:				
Game management.....	675	\$642,727	\$701,700	\$868,125
Fisheries management.....	675	193,975	240,000	244,500
Department of Natural Resources:				
Grants for forest fire cooperation.....	727	1,366,806	1,366,806	1,366,806
Grants for forest planting cooperation.....	727	9,500	10,900	10,900
Totals, Natural Resources.....		\$2,213,008	\$2,319,406	\$2,490,331
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health services—State Operations.....	750	\$1,696,799	\$2,185,851	\$1,776,902
Grants for development of industrial waste study techniques.....	777	9,070	8,256	-----
Grants for Public Health services—Local Assistance.....	1364	409,840	472,369	472,369
Grants for hospital construction.....	1367	2,625,365	5,458,247	4,545,439
Totals, Public Health.....		\$4,741,074	\$8,124,723	\$6,794,710
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways.....	1284	\$30,396,808	\$44,015,074	\$40,666,195
Grants for County Roads and Highways.....	1368	7,268,476	10,859,554	6,540,919
Totals, Public Works.....		\$37,665,284	\$54,874,628	\$47,207,114
DEPARTMENT OF SOCIAL WELFARE:				
Old Age Security:				
Grants for Assistance.....	1375	\$106,612,441	\$107,703,200	\$108,829,700
Grants for County Administration.....	1378	5,868,424	6,461,700	6,978,600
Grants for State Administration.....	947	373,147	391,032	401,099
Totals, Aid to Needy Aged.....		\$112,854,012	\$114,555,932	\$116,209,399
Aid to Needy Blind:				
Grants for Assistance.....	1376	\$4,911,076	\$5,153,000	\$5,302,400
Grants for County Administration.....	1378	315,889	347,700	382,500
Grants for State Administration.....	947	123,717	134,696	138,626
Treatment to Prevent Blindness.....	947	2,805	3,749	3,749
Totals, Aid to Needy Blind.....		\$5,353,487	\$5,639,145	\$5,827,275

Schedule 7—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Refer- ence	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
DEPARTMENT OF SOCIAL WELFARE—Continued				
Aid to Needy Children:				
Grants for Assistance.....	1378	\$36,262,663	\$36,660,900	\$37,049,100
Grants for County Administration.....	1379	5,322,273	5,862,400	6,448,600
Grants for State Administration.....	947	409,547	410,238	422,629
Totals, Aid to Needy Children.....		\$41,994,483	\$42,933,538	\$43,920,329
Child Welfare Services:				
Grants for County Administration.....	1380	\$93,195	\$119,221	\$117,637
Grants for State Administration.....	947	74,367	133,852	114,586
Totals, Child Welfare Services.....		\$167,562	\$253,073	\$232,223
Grants for State Employees Retirement.....	947	60,664	67,181	72,568
Totals, Social Welfare.....		\$160,430,208	\$163,448,869	\$166,261,794
DEPARTMENT OF VETERANS AFFAIRS:				
Veterans' Home:				
Grants for Care and Maintenance of Veterans.....	956	\$1,059,746	\$1,281,189	\$1,390,725
SHARED REVENUES:				
Federal receipts from flood control land.....	1385	\$69,667	\$75,909	\$80,000
Federal receipts from forest reserves.....	1385	2,555,632	2,994,976	3,300,000
Federal receipts from grazing lands.....	1385	34,613	35,167	36,000
Federal potash lease rentals.....	1385	236,966	240,000	243,000
Totals, Shared Revenues.....		\$2,896,878	\$3,346,052	\$3,659,000
TOTALS		\$239,326,815	\$269,262,196	\$263,679,520

Schedule 8

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1956-57

Function	Proposed Budget Act of 1956			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative.....	\$869,376	-----	\$869,376	\$784,407	-----	\$784,407	-----	\$2,886,000	-----	\$4,559,783
Judicial.....	1,689,880	-----	1,689,880	72,061	-----	72,061	-----	-----	-----	1,761,941
Executive.....	1,419,886	-----	1,419,886	37,986	-----	37,986	-----	-----	-----	1,457,872
General Administrative.....	2,495,847	\$42,074	2,537,921	198,668	\$2,072	200,740	-----	-----	-----	2,738,661
Agriculture.....	6,472,126	5,456,469	11,928,595	374,891	677,016	1,051,907	\$4,294	-----	4,294	12,984,796
Corrections.....	33,818,633	-----	33,818,633	1,776,159	-----	1,776,159	-----	-----	-----	35,594,792
Education.....	102,456,352	4,493,583	106,949,935	6,516,774	248,085	6,764,859	300,000	30,000	330,000	114,044,794
Employment.....	-----	36,789	36,789	-----	1,943	1,943	-----	-----	-----	38,732
Fiscal Affairs.....	26,076,994	5,420,464	31,497,458	1,704,763	3,662,293	5,367,056	-----	1,500	1,500	36,866,014
Highway Patrol.....	-----	17,841,097	17,841,097	-----	3,056,760	3,056,760	-----	-----	-----	20,897,857
Industrial Relations.....	6,604,247	74,849	6,679,096	466,306	4,944	471,250	-----	-----	-----	7,150,346
Justice.....	4,203,992	-----	4,203,992	265,991	-----	265,991	-----	-----	-----	4,469,983
Mental Hygiene.....	75,576,497	-----	75,576,497	4,674,216	-----	4,674,216	-----	-----	-----	80,250,713
Military Affairs.....	2,704,979	-----	2,704,979	97,751	-----	97,751	-----	-----	-----	2,802,730
Motor Vehicles.....	15,000	18,198,454	18,213,454	-----	1,089,369	1,089,369	-----	-----	-----	19,302,823
Natural Resources.....	12,261,265	12,026,104	24,287,369	507,418	803,895	1,311,313	-----	-----	-----	25,598,682
Public Health.....	5,151,624	-----	5,151,624	309,608	-----	309,608	-----	-----	-----	5,461,232
Public Works.....	5,321,329	856,330	6,177,659	279,194	33,984,037	34,263,231	116,226	25,464	141,690	40,582,580
Regulation and Licensing.....	6,145,820	8,581,502	14,727,322	419,270	474,037	893,307	-----	35,000	35,000	15,655,629
Social Welfare.....	2,409,071	-----	2,409,071	157,385	-----	157,385	-----	-----	-----	2,566,456
Veterans Affairs.....	5,818,645	378,400	6,197,045	220,500	-----	220,500	-----	-----	-----	6,417,545
Miscellaneous.....	1,569,284	12,239	1,581,523	9,500	-----	9,500	98,600	-----	98,600	1,689,623
Provision for Salary Increases.....	12,941,532	5,615,215	18,556,747	-----	-----	-----	-----	-----	-----	18,556,747
Credits for overhead charges to special fund agencies.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTALS, CURRENT EXPENSES.....	\$313,772,379	\$79,033,569	\$392,805,948	\$18,872,848	\$44,004,451	\$62,877,299	\$519,120	\$2,977,964	\$3,497,084	\$459,180,331
RESERVE FOR CONTINGENCIES.....	\$2,000,000	-----	\$2,000,000	-----	-----	-----	-----	-----	-----	\$2,000,000
DEBT SERVICE.....	-----	-----	-----	\$2,596,042	\$564,299	\$3,160,341	-----	-----	-----	3,160,341
TOTALS, STATE OPERATIONS.....	\$315,772,379	\$79,033,569	\$394,805,948	\$21,468,890	\$44,568,750	\$66,037,640	\$519,120	\$2,977,964	\$3,497,084	\$464,340,672

Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1956-57—Continued

Function	Proposed Budget Act of 1956			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture.....		\$65,258	\$65,258							\$65,258
Corrections.....		11,458,710	11,458,710							11,458,710
Education.....		45,563,586	45,563,586		\$4,062,798	\$4,062,798		\$84,715	\$84,715	49,626,384
Employment.....		50,000	50,000					—402,756	—402,756	—352,756
Fiscal Affairs.....		2,136,407	2,136,407		2,297,128	2,297,128	\$—86,673		—86,673	4,346,802
Highway Patrol.....		516,080	516,080							516,080
Mental Hygiene.....		17,286,020	17,286,020							17,887,570
Military Affairs.....		138,000	138,000					601,550	601,550	224,000
Motor Vehicles.....		633,835	633,835					86,000	86,000	633,835
Natural Resources.....		16,959,207	16,959,207		1,680,452	1,680,452				18,640,659
California Olympic Commission.....		4,000,000	4,000,000					10,000	10,000	4,000,545
Public Health.....		118,055	118,055					900,545	900,545	1,018,600
Public Works.....	\$5,160,000	2,340,300	7,500,300		237,080,071	237,080,071				239,502,756
Veterans Affairs.....		104,720	104,720					82,385	82,385	104,720
Unallocated.....		900,000	900,000					4,100,000	4,100,000	5,000,000
TOTALS, CAPITAL OUTLAY.....	\$5,160,000	\$102,270,178	\$107,430,178		\$245,120,449	\$245,120,449	\$—86,673	\$5,462,439	\$5,375,766	\$357,926,393
LOCAL ASSISTANCE										
For Education.....	\$37,471,680		\$37,471,680	\$465,046,798	\$5,515,789	\$470,562,587				\$508,034,267
For Public Health.....	17,388,398		17,388,398	37,000		37,000				17,425,398
For Public Works.....		\$4,424,500	4,424,500		3,707,000	3,707,000	\$—172,874	\$9,581,000	\$9,408,126	17,539,626
For Social Welfare.....	2,546,883		2,546,883	150,205,700		150,205,700				152,752,583
For Other Purposes.....	3,880,666		3,880,666	171,676	2,971,915	3,143,591				7,024,257
Shared Revenues.....					211,069,787	211,069,787				211,069,787
TOTALS, LOCAL ASSISTANCE.....	\$61,287,627	\$4,424,500	\$65,712,127	\$615,461,174	\$223,264,491	\$838,725,665	\$—172,874	\$9,581,000	\$9,408,126	\$913,845,918
GRAND TOTALS, EXPENDITURES.....	\$382,220,006	\$185,728,247	\$567,948,253	\$636,930,064	\$512,953,690	\$1,149,883,754	\$259,573	\$18,021,403	\$18,280,976	\$1,736,112,983

Schedule 9

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1954-55, 1955-56, AND 1956-57

Purpose and legal citation	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators	\$605,691		\$605,691	\$702,192		\$702,192	\$720,000		\$720,000
Section 2 (b), Article IV									
Bond Interest and Redemption	2,512,000	\$846,401	3,358,401	2,436,625	\$822,185	3,258,810	2,596,042	\$564,299	3,160,341
Various Bond Acts Ratified in the Constitution	6,862,195	1,239,437	8,101,632	8,196,353	1,253,012	9,449,365	7,897,425	1,115,789	9,013,214
Public School Buildings Bonds Ratified in the Constitution									
Apportionment to Public Schools	393,298,033	4,213,247	397,511,280	424,191,521	4,400,000	428,591,521	455,463,160	4,400,000	459,863,160
Section 6, Article IX				269,533		269,533			
Salaries of Superior Court Judges, Section 17, Article VI									
TOTALS, CONSTITUTIONAL FIXED CHARGES	\$403,277,919	\$6,299,085	\$409,577,004	\$435,796,224	\$6,475,197	\$442,271,421	\$466,676,627	\$6,080,088	\$472,756,715
FIXED BY STATUTES:									
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	\$13,750		\$13,750	\$15,393		\$15,393	\$15,695		\$15,695
Judges of Superior and Municipal Courts—Local Assistance	145,414		145,414	166,885		166,885	171,676		171,676
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		\$379,226	379,226		\$421,145	421,145		\$422,514	422,514
Apportionment to Public Schools	699,669		699,669	1,116,773		1,116,773	1,369,000		1,369,000
Section 10208, Education Code, Driver Education	—17,197		—17,197	—17,196		—17,196			
Section 7652, Education Code, Error in Tax Rate	37,680		37,680	36,000		36,000			
Section 7664, Education Code, New Junior College Districts									
Vocational Education									
Sections 5705, 5706, and 9161 Education Code:									
Supervision and teacher training	341,213		341,213	410,038		410,038	424,025		424,025
Reimbursements to school districts	373,254		373,254	318,554		318,554	313,432		313,432
University of California									
Section 19626, Business and Professions Code		3,462,406	3,462,406		3,778,459	3,778,459		4,062,798	4,062,798
State Fair and Exposition		15,000	15,000		15,000	15,000		15,000	15,000
Section 19622.5, Business and Professions Code									
District Agricultural Fairs		3,415,000	3,415,000		3,415,000	3,415,000		3,415,000	3,415,000
Sections 19622, 19624 and 19626.6, Business and Professions Code		4	4		4	4		4	4
Sections 19622, 19624 and 19626.6, Business and Professions Code		1,482,693	1,482,693		4,479,863	4,479,863		2,297,128	2,297,128
and Chapter 1424, Statutes of 1953—State Operations									
Section 19626, Business and Professions Code—Capital Outlay									
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code		2,818,100	2,818,100		4,121,319	4,121,319		2,971,915	2,971,915

Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
Fixed by Statutes—Continued									
Wildlife Conservation Board									
Section 19627, Business and Professions Code—State Operations		36,149	36,149		45,056	45,056		48,967	48,967
Section 19627, Business and Professions Code—Capital Outlay		1,896,590	1,896,590		2,093,985	2,093,985		1,080,452	1,080,452
State Highways									
Section 183, Streets and Highways Code—State Operations		31,050,884	31,050,884		32,062,177	32,062,177		32,262,378	32,262,378
Section 5323, Business and Professions Code—State Operations		74,193	74,193		78,990	78,990		81,229	81,229
Section 183, Streets and Highways Code—Capital Outlay		224,912,271	224,912,271		236,224,203	236,224,203		237,080,071	237,080,071
Section 2210.5, Streets and Highways Code—Local Assistance		2,687,015	2,687,015		4,781,281	4,781,281		3,707,000	3,707,000
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	13,173,084	6,342,573	19,515,657	16,134,335	7,238,584	23,372,919	17,713,128	7,759,363	25,472,491
Capital Outlay	385,088		385,088	64,000		64,000			
Local Assistance	29,212		29,212	39,867		39,867	40,781		40,781
Old Age Security									
Section 2021, Welfare and Institutions Code	98,637,135		98,637,135	104,915,500		104,915,500	108,408,500		108,408,500
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	5,477,112		5,477,112	6,098,800		6,098,800	6,405,700		6,405,700
Aid to Partially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	364,387		364,387	370,400		370,400	378,200		378,200
Institutional Care of Needy Aged and Blind									
Section 121.5, Welfare and Institutions Code	1,437,002		1,437,002	355,000		355,000			
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	33,411,037		33,411,037	34,877,450		34,877,450	35,013,300		35,013,300

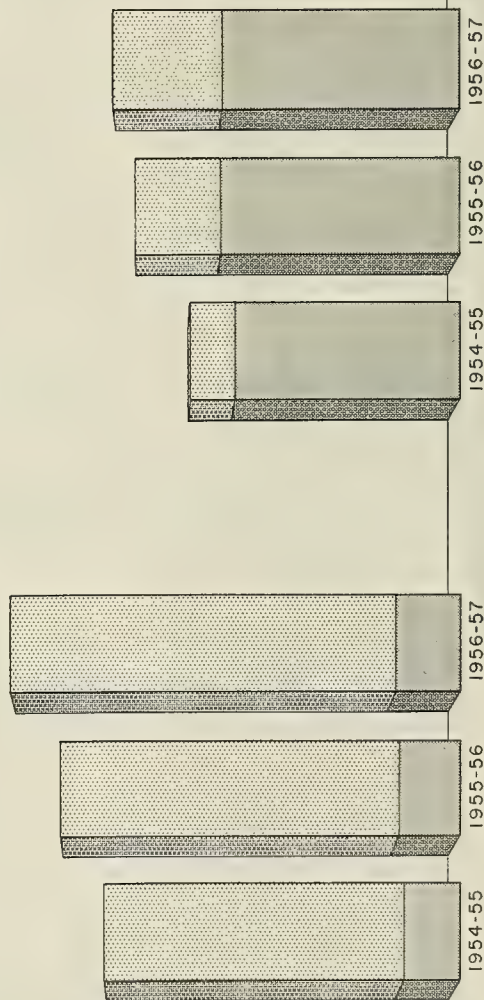
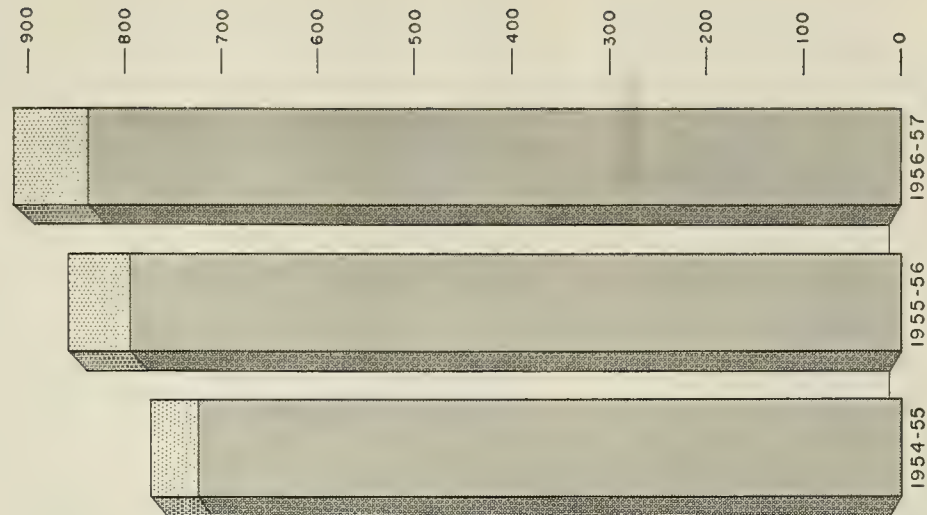
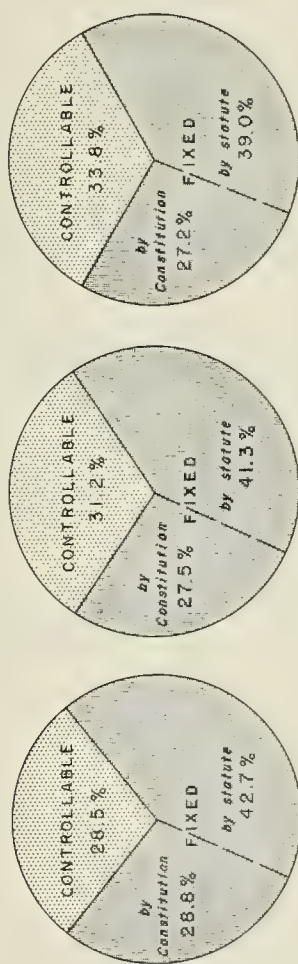
Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1954-55			Estimated 1955-56			Estimated 1956-57		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		9,040,615	9,040,615		8,585,000	8,585,000		9,100,000	9,100,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)		79,781,171	79,781,171		94,723,147	94,723,147		103,273,147	103,273,147
Section 11005, Revenue and Taxation Code		53,529,953	53,529,953		58,149,468	58,149,468		59,772,625	59,772,625
Apportionment of Motor Vehicle Fuel Taxes to Counties		9,273,700	9,273,700		9,585,316	9,585,316		10,454,640	10,454,640
Section 2105 and 2106, Streets and Highways Code		294,339	294,339		350,000	350,000		350,000	350,000
Apportionment of Motor Vehicle Registration and Weight Fees		22,852,904	22,852,904		27,343,576	27,343,576		28,119,375	28,119,375
Section 2104, Streets and Highways Code									
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Section 8355, Revenue and Taxation Code									
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Section 2107, Streets and Highways Code									
TOTALS, STATUTORY FIXED CHARGES	\$154,507,840	\$453,344,786	\$607,852,626	\$164,901,799	\$497,491,569	\$662,393,368	\$170,253,437	\$506,873,602	\$677,127,039
TOTALS, FIXED CHARGES	\$557,785,759	\$459,643,871	\$1,017,429,630	\$600,698,023	\$503,966,766	\$1,104,664,789	\$636,930,064	\$512,953,690	\$1,149,883,754
<i>State Operations</i>	\$16,645,738	\$42,159,430	\$58,805,168	\$19,698,583	\$44,098,137	\$63,796,720	\$21,468,890	\$44,568,750	\$66,037,640
<i>Capital Outlay</i>	385,088	231,753,960	232,139,048	64,000	246,576,510	246,640,510		245,120,449	245,120,449
<i>Local Assistance</i>	540,764,933	186,730,481	726,495,414	580,985,440	213,292,119	794,287,559	615,461,174	223,364,491	838,725,665
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations	\$247,298,716	\$62,425,039	\$309,723,755	\$277,786,014	\$70,985,578	\$348,771,592	\$316,291,499	\$82,011,533	\$398,303,032
Capital Outlay	652,440	45,240,211	45,892,651	—1,048,852	90,300,326	89,251,474	5,073,327	107,732,617	112,805,944
Local Assistance	46,280,023	3,125,615	49,405,638	57,176,528	6,299,588	63,476,116	61,114,753	14,005,500	75,120,253
TOTALS, CONTROLLABLE EXPENDITURES	\$294,231,179	\$110,790,865	\$405,022,044	\$333,013,690	\$167,585,492	\$500,499,182	\$382,479,579	\$203,749,650	\$586,229,229
GRAND TOTALS, EXPENDITURES	\$852,016,938	\$570,434,736	\$1,422,451,674	\$934,611,713	\$671,552,258	\$1,606,163,971	\$1,019,409,643	\$716,703,340	\$1,736,112,983

FIXED AND CONTROLLABLE COSTS OF STATE GOVERNMENT

1954-55, 1955-56, 1956-57

MILLIONS
OF DOLLARS



LOCAL ASSISTANCE

CAPITAL OUTLAY

STATE OPERATIONS

CHART 5

Schedule 10

EXPENDITURES FOR THE 1955-56 FISCAL YEAR—RECONCILIATION OF THE
CHANGES FROM THE PREVIOUS BUDGET ESTIMATE

	General Fund					Reserves and Special Funds					Total 1955-56 Expenditures per 1956-57 Budget
	1955-56 Budget as Submitted	Effect of Legislative Action	Allocations from Salary Increase and Emergency Funds	Estimated Savings	1955-56 Expenditures per 1956-57 Budget	1955-56 Budget as Submitted	Effect of Legislative Action	Authorization for Salary Increases, and Emergencies	Estimated Savings	1955-56 Expenditures per 1956-57 Budget	
STATE OPERATIONS											
CURRENT EXPENSES:											
Legislative.....	\$1,341,500	+ \$5,042	\$19,691	—\$16,153	\$1,350,080	\$1,980,000	+ \$400,000	-----	\$201,000	\$2,581,000	\$3,931,080
Judicial.....	1,535,771	+ 25,574	101,193	—268	1,662,270	-----	-----	-----	-----	-----	1,662,270
Executive.....	1,619,189	—37,920	22,150	—12,254	1,591,165	38,896	-----	-----	161	43,178	1,591,165
General Administrative.....	2,333,568	+ \$1,000	149,497	—27,812	2,536,253	5,527,889	+ 44,664	504,584	50,538	6,127,675	2,579,431
Agriculture.....	6,066,188	+ 248,181	260,214	34,219	6,608,802	-----	-----	-----	-----	-----	12,736,477
Corrections.....	33,069,588	—154,771	741,666	18,892	33,675,375	3,790,307	+ 166,080	75,241	—16,328	4,015,300	33,675,375
Education.....	93,383,474	+ 791,407	2,878,969	192,981	97,246,831	40,462	-----	-----	—930	39,532	101,262,131
Employment.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	39,532
Fiscal Affairs.....	25,843,970	—194,149	1,161,362	—180,481	26,630,702	8,676,260	+ 74,046	175,680	—38,174	8,887,812	35,518,514
Highway Patrol.....	-----	-----	-----	-----	-----	19,380,606	—635,030	293,935	—218,460	18,821,051	18,821,051
Industrial Relations.....	6,429,238	+ 115,648	307,815	—198,804	6,653,897	64,573	-----	2,585	4,734	71,892	6,725,789
Justice.....	3,712,886	+ 257,691	179,350	6,706	4,156,633	-----	-----	-----	-----	-----	4,156,633
Mental Hygiene.....	70,890,813	—421,923	1,763,535	43,716	72,276,141	-----	-----	-----	-----	-----	72,276,141
Military Affairs.....	2,499,539	-----	84,242	6,372	2,590,153	-----	-----	-----	-----	-----	2,590,153
Motor Vehicles.....	-----	+ 24,000	-----	—12,000	12,000	17,284,024	—292,477	715,579	129,170	17,836,296	17,848,296
Natural Resources.....	11,775,053	—58,844	634,940	26,698	12,377,847	11,519,905	+ 35,072	393,815	—55,911	11,892,881	24,270,728
Public Health.....	5,051,833	—24,313	197,330	28,981	5,253,831	30	+ 20,000	-----	-----	20,000	5,273,831
Public Works.....	4,530,827	+ 83,416	112,423	63,592	4,790,258	33,731,934	+ 149,255	44,197	861,929	34,787,315	39,577,573
Regulation and Licensing.....	6,057,714	+ 53,195	243,696	6,564	6,361,169	8,290,288	+ 67,914	375,545	—25,934	8,707,813	15,068,982
Social Welfare.....	2,382,018	+ 1,122	88,360	—4,136	2,467,364	-----	-----	-----	-----	-----	2,467,364
Veterans Affairs.....	5,336,008	+ 6,750	116,664	11,864	5,471,286	329,900	+ 43,400	-----	—15,000	358,300	5,829,586
Miscellaneous.....	1,290,781	+ 421,371	93,000	228,880	2,034,032	17,589	+ 53,896	-----	-----	71,485	2,105,517
Provision for Salary Increases.....	11,306,480	-----	—8,094,391	—3,212,089	-----	4,730,968	-----	—4,395,402	—335,566	-----	-----
Credits for overhead charges to special fund agencies.....	—2,103,679	-----	-----	—32,101	—2,135,780	-----	-----	-----	-----	-----	—2,135,780
TOTALS, CURRENT EXPENSES.....	\$294,352,759	+ \$1,222,477	\$1,061,706	—\$3,026,633	\$293,610,309	\$115,403,601	+ \$126,820	—\$1,810,120	\$541,229	\$114,261,530	\$407,871,839
DEBT SERVICE.....	\$2,436,625	-----	-----	-----	\$2,436,625	-----	-----	-----	-----	-----	-----
RESERVE FOR CONTINGENCIES.....	1,500,000	+ \$384,213	—\$1,063,185	{ a \$1,220,234 —603,599	1,437,663	\$822,189	-----	-----	—\$4	\$822,185	\$3,258,810
EMPLOYEES RETIREMENT RATE INCREASE.....	-----	+ 1,021,200	-----	b—1,021,200	-----	-----	+ 199,400	-----	b—199,400	-----	1,437,663
Totals, State Operations.....	\$298,289,384	+ \$2,627,890	—\$1,479	—\$3,431,198	\$297,484,597	\$116,225,790	+ \$326,220	—\$1,810,120	\$341,825	\$115,083,715	\$412,568,312

Schedule 10

EXPENDITURES FOR THE 1955-56 FISCAL YEAR—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE—Continued

	General Fund					Reserves and Special Funds					Total 1955-56 Expenditures per 1956-57 Budget
	1955-56 Budget as Submitted	Effect of Legislative Action	Allocations from Salary Increase and Emergency Funds	Estimated Savings	1955-56 Expenditures per 1956-57 Budget	1955-56 Budget as Submitted	Effect of Legislative Action	Authorization for Salary Increases, and Emergencies	Estimated Savings	1955-56 Expenditures per 1956-57 Budget	
CAPITAL OUTLAY											
Agriculture.....						\$170,529	+ \$155,584	\$54,931	—\$21,441	\$359,603	\$359,603
Corrections.....						10,975,427	—77,630	753,388	203,190	11,854,375	11,854,375
Education.....						32,869,912	—302,325	2,142,094	3,690,535	38,400,216	38,400,216
Employment.....						—398,973			—38,742	—437,715	—437,715
Fiscal Affairs.....	—\$89,020			—\$468	—\$89,488	3,406,138	+ 364,016	308,398	4,047,043	8,726,195	8,636,707
Highway Patrol.....						6,750	+ 65,400			72,150	72,150
Mental Hygiene.....						20,508,613	—2,146,220	1,213,442	6,186,999	25,762,834	25,762,834
Military Affairs.....						116,400	—23,000	89,900	1,197,853	1,381,153	1,381,153
Motor Vehicles.....						771,100	—45,100	9,725	—163,000	572,725	572,725
Natural Resources.....				—303,863	—303,863	8,887,888	+ 564,106	166,180	+ 706,612	10,324,786	10,020,923
Public Health.....						213,316,596	+ 888,132	1,200	28,996	30,196	30,196
Public Works.....	—272,660	—\$370,000		51,159	—591,501	890,000	—152,600	43,960	—198,787	238,547,745	237,956,244
Veterans Affairs.....						1,700,000	—250,000	—3,975,737	+ 3,225,737	700,000	582,573
Unallocated.....											700,000
TOTALS, CAPITAL OUTLAY.....	—\$361,680	—\$370,000		—\$253,172	—\$984,852	\$293,220,380	—\$959,637	\$807,481	\$43,808,612	\$336,876,836	\$335,891,984
LOCAL ASSISTANCE											
For Education.....	\$464,018,495	+ \$4,684,485	\$1,479	\$845,265	\$469,549,724	\$5,053,012	+ \$200,000		+ \$400,000	\$5,653,012	\$475,202,736
For Public Health.....	15,060,263	+ 1,571,787		941,458	16,797,051						16,797,051
				—776,457							
For Public Works.....	—392,031			—512,761	—904,792	11,702,511	+ 41,416		—663,058	11,080,869	10,176,077
For Social Welfare.....	143,624,445	+ 12,284,000		—6,914,528	148,993,917	2,925,820			+ 1,195,499	4,121,319	148,993,917
For Other Purposes.....	3,785,987	+ 449,929		—559,848	3,676,068						7,797,387
Shared Revenues.....						176,616,050	—50,000		22,170,457	198,736,507	198,736,507
TOTALS, LOCAL ASSISTANCE.....	\$626,097,159	+ \$18,990,201	\$1,479	—\$6,976,871	\$638,111,968	\$196,297,393	+ \$191,416		\$23,102,898	\$219,591,707	\$857,703,675
GRAND TOTALS, EXPENDITURES.....	\$924,024,863	+ \$21,248,091		—\$10,661,241	\$934,611,713	\$605,743,563	—\$442,001	—\$1,002,639	\$67,253,335	\$671,552,258	\$1,606,163,971

^a Deficiency appropriation proposed.

^b The State's contribution to the Employees Retirement Fund was increased but the effect was not allocated to each agency, so it is shown as a savings applying to all agencies.

Schedule 11
STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF DECEMBER 31, 1955

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to December 31, 1955	Amount outstanding December 31, 1955	Amounts in sinking funds for payment of principal December 31, 1955
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913-----	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913-----	4%	1916-65	1,000,000	-----	\$800,000	200,000	} \$709,553
State University Buildings of 1915-----	4½%	1921-65	1,800,000	-----	1,400,000	400,000	
State Buildings and University Buildings of 1925-----	4-4½%	1932-65	8,500,000	-----	6,000,000	2,500,000	
California State Parks of 1927-----	2½-4½%	1934-57	6,000,000	-----	5,500,000	500,000	} 384,834
California Tenth Olympiad of 1927-----	4½%	1932-71	1,000,000	-----	600,000	400,000	
First Highway of 1909-----	4%	1917-61	18,000,000	-----	15,600,000	2,400,000	
Second Highway of 1915-----	4½%	1923-62	15,000,000	-----	12,375,000	2,625,000	} \$19,323,050
Third Highway of 1919-----	4¼-5¾%	1926-65	40,000,000	-----	30,000,000	10,000,000	
State School Building of 1949-----	1-4½%	1952-78	250,000,000	-----	24,800,000	225,200,000	
State School Building Aid of 1952-----	1-5%	1955-81	165,000,000	\$30,000,000	800,000	134,200,000	} \$19,323,050
State School Building Aid of 1954-----	-----	-----	100,000,000	100,000,000	-----	-----	
Totals, General Obligation Bonds-----	-----	-----	\$609,300,000	\$130,000,000	\$97,875,000	\$381,425,000	\$23,417,437
SELF-LIQUIDATING BONDS⁵							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909 ⁶ -----	4%	1985	\$9,000,000	-----	\$5,544,000	\$3,456,000	\$77,664
San Francisco Harbor Improvement of 1913 ⁷ -----	4%	1989	10,000,000	\$550,000	4,859,000	4,591,000	103,294
San Francisco Harbor Improvement of 1929 ⁸ -----	1½-3¼%	1952-78	10,000,000	500,000	840,000	8,660,000	246,817
India Basin of 1909 ⁹ -----	4%	1985	1,000,000	147,000	446,000	407,000	3,108
Totals, San Francisco Harbor Bonds-----	-----	-----	\$30,000,000	\$1,197,000	\$11,689,000	\$17,114,000	\$430,883
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1933-----	2¼-3%	1937-56	\$30,000,000	-----	\$29,775,000	\$225,000	-----
Veterans' Welfare of 1943-----	1¼%	1947-66	30,000,000	-----	12,600,000	17,400,000	-----
Veterans' Welfare of 1946-----	2-2½%	1949-71	100,000,000	-----	23,260,000	76,740,000	-----
Veterans' Welfare of 1949-----	1½-4%	1952-72	100,000,000	-----	15,200,000	84,800,000	-----
Veterans' Welfare of 1951-----	1¾-2½%	1954-75	150,000,000	-----	8,500,000	141,500,000	-----
Veterans' Welfare of 1954-----	¼-5%	1957-75	175,000,000	\$85,000,000	-----	90,000,000	-----
Totals, Veterans' Welfare Bonds-----	-----	-----	\$585,000,000	\$85,000,000	\$89,335,000	\$410,665,000	-----
TOTALS, SELF-LIQUIDATING BONDS-----	-----	-----	\$615,000,000	\$86,197,000	\$101,024,000	\$427,779,000	\$430,883
TOTALS, ALL BONDS-----	-----	-----	\$1,224,300,000	\$216,197,000	\$198,899,000	\$809,204,000	\$23,848,320
Less: Amounts in Sinking Funds, December 31, 1955, Available for Payment of Principal-----	-----	-----	-----	-----	-----	23,848,320	-----
NET BONDED DEBT-----	-----	-----	-----	-----	-----	\$785,355,680	-----

- There is \$375,025 in the Sacramento State Building Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds.
- Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, \$5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.
- Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.
- Money was transferred to the School Board Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds. In addition, repayments from school districts and interest earned on the bond funds is available to pay part of the interest and redemption payments.
- The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in the last analysis they are general obligation bonds.
- Callable on or after January 2, 1951, in the amount available in the sinking fund.
- Callable on or after January 2, 1955, in the amount available in the sinking fund.
- \$500,000 callable on or after March 1, 1971.
- Callable on or after January 2, 1941, in the amount available in the sinking fund.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Public Health

Public Works

Regulation and Licensing

Social Welfare

Veterans Affairs

Miscellaneous

Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1955, together with those for which funds were provided in the 1955-56 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1954-55 and estimated salary payments during 1955-56 and 1956-57, assuming full-year employment, unless the position is estimated to be established materially later than July 1st. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, \$325-436, (b) junior-intermediate clerk, \$210-295.

Continuation during 1956-57 of positions authorized temporarily until June 30, 1956, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1956) or (extended to permanent).

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made

from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1st. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1954-55 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1955-56 and 1956-57 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

All items enclosed in parentheses in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.

Schedule of Salary Ranges in Use in the State Service*

Range No.	Steps					Range No.	Steps				
14	\$190	\$200	\$210	\$220	\$231	33	\$481	\$505	\$530	\$556	\$584
15	200	210	220	231	243	34	505	530	556	584	613
16	210	220	231	243	255	35	530	556	584	613	644
17	220	231	243	255	268	36	556	584	613	644	676
18	231	243	255	268	281						
19	243	255	268	281	295	37	584	613	644	676	710
20	255	268	281	295	310	38	613	644	676	710	745
21	268	281	295	310	325	39	644	676	710	745	782
22	281	295	310	325	341	40	676	710	745	782	821
23	295	310	325	341	358	41	710	745	782	821	862
24	310	325	341	358	376	42	745	782	821	862	905
25	325	341	358	376	395	43	782	821	862	905	950
26	341	358	376	395	415	44	821	862	905	950	1000
27	358	376	395	415	436	45	950	1000	1050	-	-
28	376	395	415	436	458	46	1000	1050	1100	-	-
29	395	415	436	458	481	47	1050	1100	1150	-	-
30	415	436	458	481	505	48	1100	1150	1200	-	-
31	436	458	481	505	530	49	1150	1200	1250	-	-
32	458	481	505	530	556	50	1200	1250	1300	-	-
						51	1250	1300	1350	-	-

* Four-step salary ranges, with one step higher minimum, are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges

		ANNUAL SALARY RANGE ^a					
		ACADEMIC				VOCATIONAL	
		(By classes in accordance with professional preparation)					
RANK ^c		CLASS I	CLASS II	CLASS III	CLASS IV		
Assistant	-----	\$3,720-4,512	—	—	—	—	
Assistant, C. P. C. and Fresno ^b	-----	3,720	—	—	—	—	
Instructor	-----	—	\$4,092-4,980	\$4,296-5,232	\$4,512-5,496	—	
Junior Instructor, C. P. C. and Fresno ^b	-----	—	4,092-4,980	4,296-5,232	4,512-5,496	\$4,092-4,980	
Assistant Professor	-----	—	4,512-5,496	4,740-5,772	4,980-6,060	—	
Intermediate Instructor, C. P. C. and Fresno ^b	-----	—	4,512-5,496	4,740-5,772	4,980-6,060	4,740-5,772	
Associate Professor	-----	—	5,496-6,672	5,772-7,008	6,060-7,356	—	
Senior Instructor, C. P. C. and Fresno ^b	-----	—	5,496-6,672	5,772-7,008	6,060-7,356	6,060-7,356	
Professor	-----	—	6,360-7,728	6,672-8,520	7,008-9,384	—	
Principal Instructor, C. P. C. and Fresno ^b	-----	—	—	—	7,008-9,384	7,008-9,384	

EXTENT OF PROFESSIONAL PREPARATION

- CLASS I** Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized bachelor's degrees.
- CLASS II** Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized master's degrees.
- CLASS III** Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV** Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized doctor's degrees.

^a Based on salaries effective September 1, 1955.

^b The positions for C. P. C. (California Polytechnic College) and the Agriculture Division of Fresno State College receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

^c Budgetary limitations on appointment to each rank are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent assistant professor, 20 percent to 25 percent associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps					
A-----	\$358	\$376	\$395	\$415	\$436	
B-----	376	395	415	436	458	
C-----	395	415	436	458	481	
D-----	415	436	458	481	505	
E-----	436	458	481	505	530	
F-----	458	481	505	530	556	

ACADEMIC
(Preparation)

VOCATIONAL
(Preparation)

CRITERIA FOR RANGE DETERMINATION

Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years' experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular secondary credential.	Qualification for special secondary vocational Class A Credential in T and I and PS Education.

Ranges

E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."
---------	---

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Employees in salary ranges with a maximum step of \$436 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of \$255 may receive a further increase from the second step to the third step upon satisfactorily completing the second six months of continuous employment.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,350 laborers, tradesmen, and mechanics in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on November 19, 1955, and salaries and wages expenditures for both the 1955-56 and 1956-57 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1955 Legislature (Chapter 1168, Statutes of 1955, and other special enactments).

LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SENATE				
6	Salaries of Senators-----	\$202,024	\$234,500	\$240,000	\$5,500
7	Salaries of Officers, Clerks, and Other Employees-----	43,484	9,000	45,000	36,000
8	Mileage of Lieutenant Governor, Senators, and Officers of the				
9	Senate-----	2,367	1,200	2,500	1,300
10	Expenses of Members-----	64,806	16,800	67,200	50,400
11					
12	Totals, Senate-----	\$312,681	\$261,500	\$354,700	\$93,200
13					
14	ASSEMBLY				
15	Salaries of Assemblymen-----	\$403,667	\$467,692	\$480,000	\$12,308
16	Salaries of Officers, Clerks and Other Employees-----	32,910	9,000	45,000	36,000
17	Mileage of Assemblymen and Officers of the Assembly-----	4,958	2,500	5,000	2,500
18	Expenses of Members-----	129,472	33,600	134,400	100,800
19					
20	Totals, Assembly-----	\$571,007	\$512,792	\$664,400	\$151,608
21					
22	STATE CAPITOL COMMITTEE				
23	Contingent Expense-----	-	\$1,500	\$1,500	-
24					
25	LEGISLATIVE OFFICES				
26	Alameda County-----	\$6,354	\$6,058	\$7,672	\$1,614
27	Los Angeles-----	6,675	11,307	12,216	909
28	San Diego-----	8,087	7,555	7,855	300
29	San Francisco-----	5,765	5,779	6,926	1,147
30					
31	Totals, Legislative Offices-----	\$26,881	\$30,699	\$34,669	\$3,970
32					
33	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
34	FUND -----	\$32,644	\$33,000	\$34,000	\$1,000
35					
36	TOTAL EXPENDITURES -----	\$943,213	\$839,491	\$1,089,269	\$249,778
37					
38	Senate Contingent Fund				
39					
40	SENATE—CONTINGENT EXPENSES -----	\$846,659	\$991,000	\$1,036,000	\$45,000
41					
42	Assembly Contingent Fund				
43					
44	ASSEMBLY—CONTINGENT EXPENSES -----	\$947,511	\$990,000	\$1,125,000	\$135,000
45					
46	Legislative Printing Fund				
47					
48	JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING,				
49	MAILING, AND OTHER NECESSARY EXPENSES -----	\$586,726	\$600,000	\$725,000	\$125,000
50					
51	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,324,109	\$3,420,491	\$3,975,269	\$554,778
52					
53					
54	RECONCILIATION WITH APPROPRIATIONS				
55					
56	General Fund				
57					
58	Salaries of Senators				
59					
60	Constitutional continuing appropriation—Section 2b, Article IV	\$59,640	-	-	
61	Budget Act appropriation (in lieu of constitutional continuing				
62	appropriation—Section 2b, Article IV of the Constitution)	144,000	\$240,000	\$240,000	
63					
64	Total Available-----	\$203,640	\$240,000	\$240,000	
65	Unexpended balance, estimated savings-----	-1,616	-5,500	-	
66					
67	TOTAL EXPENDITURES -----	\$202,024	\$234,500	\$240,000	
68					
69	Salaries of Officers, Clerks, and Other Employees of the Senate				
70					
71	Budget Act appropriation-----	\$45,000	\$9,000	\$45,000	
72	Unexpended balance, estimated savings-----	-1,516	-	-	
73					
74	TOTAL EXPENDITURES -----	\$43,484	\$9,000	\$45,000	
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LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Mileage of Lieutenant Governor, Senators, and				
7	Officers of the Senate				
8					
9	Budget Act appropriation-----	\$2,500	\$1,200	\$2,500	
10	Prior Year Balances Available:				
11	Chapter 6, Statutes of 1947-----	1,437	1,437	1,437	
12					
13	Total Available-----	\$3,937	\$2,637	\$3,937	
14	Balance available in subsequent fiscal years-----	—1,437	—1,437	—1,437	
15	Unexpended balance, estimated savings-----	—133	—	—	
16					
17	TOTAL EXPENDITURES-----	\$2,367	\$1,200	\$2,500	
18					
19	Expenses of Members of the Senate				
20					
21	Budget Act appropriation-----	\$67,200	\$16,800	\$67,200	
22	Prior Year Appropriations Available:				
23	Chapter 42, Statutes of 1954 (First Extraordinary Session)---	2,422	2,422	2,422	
24	Chapter 2, Statutes of 1952 (Second Extraordinary Session)---	280	280	—	
25					
26	Total Available-----	\$69,902	\$19,502	\$69,622	
27	Balance available in subsequent fiscal years-----	—2,702	—2,422	—	
28	Unexpended balance, estimated savings-----	—2,394	—280	—2,422	
29					
30	TOTAL EXPENDITURES-----	\$64,806	\$16,800	\$67,200	
31					
32	Contingent Expenses of the Senate (Including				
33	Expenses of Interim Committees)				
34					
35	Budget Act appropriation-----	\$905,000	\$900,000	\$900,000	
36	Transfers to Senate Contingent Fund-----	—905,000	—900,000	—900,000	
37					
38	TOTAL EXPENDITURES-----	—	—	—	
39					
40	Salaries of Assemblymen				
41					
42	Constitutional continuing appropriation—Section 2b, Article IV	\$116,555	—	—	
43	Budget Act appropriation (in lieu of constitutional continuing				
44	appropriation—Section 2b, Article IV of the Constitution)	288,000	480,000	480,000	
45					
46	Total Available-----	\$404,555	\$480,000	\$480,000	
47	Unexpended balance, estimated savings-----	—888	—12,308	—	
48					
49	TOTAL EXPENDITURES-----	\$403,667	\$467,692	\$480,000	
50					
51	Salaries of Officers, Clerks, and Other				
52	Employees of the Assembly				
53					
54	Budget Act appropriation-----	\$45,000	\$9,000	\$45,000	
55	Unexpended balance, estimated savings-----	—12,090	—	—	
56					
57	TOTAL EXPENDITURES-----	\$32,910	\$9,000	\$45,000	
58					
59	Mileage of Assemblymen and Officers of the Assembly				
60					
61	Budget Act appropriation-----	\$5,000	\$2,500	\$5,000	
62	Prior Year Appropriations Available:				
63	Chapter 49, Statutes of 1947-----	183	124	124	
64	Chapter 4, Statutes of 1952 (Second Extraordinary Session)	2,808	2,808	—	
65					
66	Total Available-----	\$7,991	\$5,432	\$5,124	
67	Balance available in subsequent fiscal years-----	—2,932	—124	—124	
68	Unexpended balance, estimated savings-----	—101	—2,808	—	
69					
70	TOTAL EXPENDITURES-----	\$4,958	\$2,500	\$5,000	
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LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	General Fund—Continued				
4					
5	Expenses of Members of the Assembly				
6					
7	Budget Act appropriation	\$134,400	\$33,600	\$134,400	
8	Prior Year Appropriations Available:				
9	Chapter 11, Statutes of 1952 (First Extraordinary Session)	18,908	—	—	
10	Chapter 45, Statutes of 1954 (First Extraordinary Session)	4,830	4,830	4,830	
11					
12	Total Available	\$158,138	\$38,430	\$139,230	
13	Balance available in subsequent fiscal years	—4,830	—4,830	—4,830	
14	Unexpended balance, estimated savings	—23,836	—	—	
15					
16	TOTAL EXPENDITURES	\$129,472	\$33,600	\$134,400	
17					
18	Contingent Expenses of the Assembly (Including				
19	Expenses of Interim Committees)				
20					
21	Budget Act appropriation	\$915,000	\$800,000	\$1,100,000	
22	Transfer to Assembly Contingent Fund	—915,000	—800,000	—1,100,000	
23					
24	TOTAL EXPENDITURES	—	—	—	
25					
26	Legislative Printing, Binding, Mailing, and				
27	Other Necessary Expenses				
28					
29	Budget Act appropriation	\$595,000	\$580,000	\$659,000	
30	Transfer to Legislative Printing Fund	—595,000	—580,000	—659,000	
31					
32	TOTAL EXPENDITURES	—	—	—	
33					
34	Contingent Expenses of the State Capitol Committee				
35					
36	Budget Act appropriation	\$1,500	\$1,500	\$1,500	
37	Unexpended balance, estimated savings	—1,500	—	—	
38					
39	TOTAL EXPENDITURES	—	\$1,500	\$1,500	
40					
41	Legislative Office—Alameda County				
42					
43	Budget Act appropriation	\$6,050	\$5,766	\$7,672	
44	Allocation from Emergency Fund	400	—	—	
45	Allocation from Salary Increase Fund	—	292	—	
46					
47	Total Available	\$6,450	\$6,058	\$7,672	
48	Unexpended balance, estimated savings	—96	—	—	
49					
50	TOTAL EXPENDITURES FOR SUPPORT	\$6,354	\$6,058	\$7,672	
51					
52	Legislative Office—Los Angeles				
53					
54	Budget Act appropriation	\$6,700	\$10,332	\$12,216	
55	Allocation from Salary Increase Fund	—	1,043	—	
56					
57	Total Available	\$6,700	\$11,375	\$12,216	
58	Unexpended balance, estimated savings	—25	—68	—	
59					
60	TOTAL EXPENDITURES FOR SUPPORT	\$6,675	\$11,307	\$12,216	
61					
62	Legislative Office—San Diego				
63					
64	Budget Act appropriation	\$8,315	\$7,315	\$7,855	
65	Allocation from Salary Increase Fund	—	240	—	
66					
67	Total Available	\$8,315	\$7,555	\$7,855	
68	Unexpended balance, estimated savings	—228	—	—	
69					
70	TOTAL EXPENDITURES FOR SUPPORT	\$8,087	\$7,555	\$7,855	
71					
72	Legislative Office—San Francisco				
73					
74	Budget Act appropriation	\$7,103	\$5,814	\$6,926	
75	Unexpended balance, estimated savings	—1,338	—35	—	
76					
77	TOTAL EXPENDITURES FOR SUPPORT	\$5,765	\$5,779	\$6,926	
78					
79	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
80	FUND	32,644	33,000	34,000	
81					
82	TOTAL EXPENDITURES	\$943,213	\$839,491	\$1,089,269	
83					
84					
85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	Fair and Exposition Fund				
3	Contingent Expenses of the Senate (Including				
4	Expenses of Interim Committees)				
5	Budget Act appropriation	\$10,000	—	—	
6	Transfers to Senate Contingent Fund	—10,000	—	—	
7	TOTAL EXPENDITURES	—	—	—	
8	Contingent Expenses of the Assembly (Including				
9	Expenses of Interim Committees)				
10	Budget Act appropriation	\$10,000	—	—	
11	Transfers to Assembly Contingent Fund	—10,000	—	—	
12	TOTAL EXPENDITURES	—	—	—	
13	Senate Contingent Fund				
14	Contingent Expenses of the Senate (Including				
15	Expenses of Interim Committees)				
16	Transfers from the General Fund	\$905,000	\$900,000	\$900,000	
17	Transferred from Department of Finance (Chapter 1699,	—	15,000	—	
18	Statutes of 1955)	444,223	512,564	436,564	
19	Prior year balance available	10,000	—	—	
20	Transfers from the Fair and Exposition Fund	—	—	—	
21	Total Available	\$1,359,223	\$1,427,564	\$1,336,564	
22	Balance available in subsequent fiscal year	—512,564	—436,564	—300,564	
23	TOTAL EXPENDITURES	\$846,659	\$991,000	\$1,036,000	
24	Assembly Contingent Fund				
25	Contingent Expenses of the Assembly (Including				
26	Expenses of Interim Committees)				
27	Transfers from the General Fund	\$915,000	\$800,000	\$1,100,000	
28	Transferred from Department of Finance (Chapter 1699,	—	15,000	—	
29	Statutes of 1955)	766,916	744,405	569,405	
30	Prior year balance available	10,000	—	—	
31	Transfers from the Fair and Exposition Fund	—	—	—	
32	Total Available	\$1,691,916	\$1,559,405	\$1,669,405	
33	Balance available in subsequent fiscal year	—744,405	—569,405	—544,405	
34	TOTAL EXPENDITURES	\$947,511	\$990,000	\$1,125,000	
35	Legislative Printing Fund				
36	Legislative Printing, Binding, Mailing, and				
37	Other Necessary Expenses				
38	Transfers from the General Fund	\$595,000	\$580,000	\$659,000	
39	Prior year balance available	78,302	86,576	66,576	
40	Total Available	\$673,302	\$666,576	\$725,576	
41	Balance available in subsequent fiscal year	—86,576	—66,576	—576	
42	TOTAL EXPENDITURES	\$586,726	\$600,000	\$725,000	
43	TOTAL EXPENDITURES, ALL FUNDS	\$3,324,109	\$3,420,491	\$3,975,269	
44	SUPPORT EXPENDITURES				
45	DETAIL				
46	NO. OF POSITIONS				
47	54-55	55-56	56-57	ACTUAL	ESTIMATED
48	(Filled)	(Auth.)	(Auth.)	1954-55	1955-56
49	SENATE				
50	Salaries of Senators				
51	SALARIES AND WAGES	38.9	40	40	\$202,024
52	Senator				\$234,500
53	Salaries of Officers, Clerks, and Other Employees				\$240,000
54	SALARIES AND WAGES				\$43,484
55	Secretary, Minute Clerk, Sergeant-at-Arms, and others				\$9,000
56					\$45,000

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GENERAL FUND—Continued						
2	LEGISLATIVE OFFICES—Continued						
3	Los Angeles						
4	SALARIES AND WAGES						
5	Secretary-stenographer -----	1	2	2	SALARY RANGE \$341-415	\$9,157	\$9,366
6	Totals, Salaries and Wages -----	1	2	2	\$3,813	\$9,157	\$9,366
7	OPERATING EXPENSES						
8	Office -----				\$296	\$300	\$300
9	Telephone and Telegraph: -----						
10	Exchange charges -----				445	640	640
11	Long distance toll charges -----				75	110	110
12	Postage -----				300	300	300
13	Traveling—in-state -----				1,327	800	1,300
14	Totals, Operating Expenses -----				\$2,443	\$2,150	\$2,650
15	EQUIPMENT						
16	Office—replacement -----				\$419	—	\$200
17	Totals, Los Angeles -----				\$6,675	\$11,307	\$12,216
18	San Diego						
19	SALARIES AND WAGES						
20	Secretary-stenographer -----	1	1	1	SALARY RANGE \$341-415	\$4,980	\$4,980
21	Totals, Salaries and Wages -----	1	1	1	\$4,740	\$4,980	\$4,980
22	OPERATING EXPENSES						
23	Office -----				\$31	\$50	\$50
24	Telephone and Telegraph: -----						
25	Exchange charges -----				384	420	420
26	Long distance toll charges -----				63	55	55
27	Postage -----				21	100	100
28	Traveling—in-state -----				1,348	450	1,450
29	Rent—building space -----				1,500	1,500	800
30	Totals, Operating Expenses -----				\$3,347	\$2,575	\$2,875
31	Totals, San Diego -----				\$8,087	\$7,555	\$7,855
32	San Francisco						
33	SALARIES AND WAGES						
34	Secretary-stenographer -----	1	1	1	SALARY RANGE \$341-415	\$4,404	\$4,626
35	Totals, Salaries and Wages -----	1	1	1	\$4,059	\$4,404	\$4,626
36	OPERATING EXPENSES						
37	Office -----				\$115	\$200	\$150
38	Telephone and Telegraph: -----						
39	Exchange charges -----				339	350	300
40	Long distance toll charges -----				44	150	100
41	Teletype and telegraph -----				104	150	150
42	Postage -----				55	125	100
43	Traveling—in-state -----				1,049	400	1,500
44	Totals, Operating Expenses -----				\$1,706	\$1,375	\$2,300
45	Totals, San Francisco -----				\$5,765	\$5,779	\$6,926
46	TOTALS, LEGISLATIVE OFFICES						
47					\$26,881	\$30,699	\$34,669
48	TOTALS, GENERAL FUND						
49					\$910,569	\$806,491	\$1,055,269

76 Contingent Expenses of the Senate (Including
77 Expenses of Interim Committees)

78				
79	OPERATING EXPENSES			
80	Supplies, telephone and telegraph, postage, and other expenses--	\$846,659	\$991,000	\$1,036,000

LEGISLATIVE COUNSEL BUREAU

provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice, acts as counsel for interim committees, represents Legislature and legislators in litigation, and furnishes editorial and indexing services to the State Printer on state legal publications.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$396,979	\$346,133	\$430,180	
6	Allocation from Salary Increase Fund-----	-	17,259	-	
7	Totals Available-----	\$396,979	\$363,392	\$430,180	
8	Unexpended balance, estimated savings-----	—15,984 ^a	—2,809 ^b	-	
9	TOTALS, SUPPORT-----	\$380,995	\$360,583	\$430,180	\$69,597
10	Contributions to State Employees' Retirement Fund-----	26,038	25,765	29,407	3,642
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$407,033	\$386,348	\$459,587	\$73,239
12					(18.9%)

GENERAL ANALYSIS

Number of positions----- 42.8 47 47 -

The increase in total expenditures is due principally to the increase in the number of days in the legislative session. Expenditures are more comparable to those of 1954-55 Fiscal Year. Generally, provision is made to render the same level of service as that provided in the 1954-55 Fiscal Year with no major items of increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Legislative counsel-----	1	1	1	\$1,417	\$16,637	\$17,000
Chief deputy-----	1	1	1	1,200-1,300	15,600	15,600
Legal:						
Principal deputy-----	2	2	2	1,050-1,150	27,100	27,600
Deputy legislative counsel IV-----	6.7	7	7	950-1,050	92,100	93,300
Deputy legislative counsel III-----	3.2	3	3	676-821	25,701	26,985
Deputy legislative counsel II-----	3.7	5	5	505-613	31,599	33,174
Junior counsel-----	5.2	5	5	376-436	24,462	25,479
Student legal assistant-----	0.4	-	-	281-325	-	-
Student legal assistants (four for three months)-----	(1)	(1)	(1)	281-325	3,372	3,372
Indexing:						
Deputy legislative counsel III-----	1	1	1	676-821	9,852	9,852
Deputy legislative counsel II (three-quarter time)-----	1	1	1	505-613	5,256	5,256
Law indexer-----	3	3	3	341-415	14,940	14,940
Library:						
Librarian II-----	1	1	1	358-436	5,232	5,232
Office:						
Accounting technician III-----	1	1	1	358-436	5,232	5,232
Supervising typist-clerk I-----	1	1	1	341-415	4,980	4,980
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Senior file clerk-----	1	1	1	295-358	4,296	4,296
Senior legal stenographer-----	2.5	4	4	295-358	16,518	16,698
Senior stenographer-clerk-----	3.4	4	4	295-358	17,184	17,184
Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate clerk-----	1.2	2	2	243-295	6,528	6,678
Intermediate typist-clerk-----	1.3	2	2	243-295	6,528	6,678
Junior clerk-----	0.2	1	1	210-255	2,580	2,844
Temporary help-----	(15)	(3)	(15)	(53,653)	10,500	56,350
Overtime-----	(1.8)	(0.3)	(1.8)	(4,194)	1,050	4,400
Totals, Positions Now Authorized	42.8	48	48	\$355,911	\$355,947	\$411,830
Estimated salary savings-----	-	-1	-1	-	-3,000	-9,000
Totals, Salaries and Wages-----	42.8	47	47	\$355,911	\$352,947	\$402,830

^a Composed of savings in salaries and wages of \$14,948; operating expenses, \$1,297; equipment, \$365; and loss in reimbursements, \$626.

^b Composed of savings in salaries and wages.

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$5,915	\$2,600	\$6,000
4	Printing				1,485	950	1,525
5	Telephone and Telegraph:						
6	Exchange charges				5,134	5,400	5,400
7	Long distance toll charges				613	500	650
8	Teletype and telegraph				45	100	75
9	Postage				490	700	500
10	Freight, cartage, and express				48	100	50
11	Traveling—in-state				8,082	3,500	8,100
12	Traveling—out-of-state				954	1,000	1,000
13	Subscriptions and pocket parts				2,465	6,743	3,442
14							
15	Totals, Operating Expenses				\$25,231	\$21,593	\$26,742
16							
17	EQUIPMENT						
18	Office—replacement				—	—	\$1,038
19	Office—additional				\$740	\$200	200
20	Library				2,813	4,843	2,870
21	Binding				674	1,000	1,000
22							
23	Totals, Equipment				\$4,227	\$6,043	\$5,108
24							
25	TOTALS, SUPPORT				\$385,369	\$380,583	\$434,680
26							
27	REIMBURSEMENTS						
28	Services to other agencies				—4,374	—20,000	—4,500
29							
30	NET TOTALS, SUPPORT				\$380,995	\$360,583	\$430,180
31							
32							
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LAW REVISION COMMISSION

examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$25,442	\$53,087	\$49,277	
8	Allocation from Salary Increase Fund	-	857	-	
9	Prior Year Balances Available:				
10	Chapter 1682, Statutes of 1953	2,000	-	-	
11					
12	Total Available	\$27,442	\$53,944	\$49,277	
13	Unexpended balances, estimated savings	-2,857	-5,292 ^a	-	
14					
15	TOTALS, SUPPORT	\$24,585	\$48,652	\$49,277	\$625
16	Contributions to State Employees' Retirement Fund	595	939	1,000	61
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$25,180	\$49,591	\$50,277	\$686
19					(1.4%)

GENERAL ANALYSIS

20					
21					
22					
23					
24	Number of positions	2.5	4	4	-
25					
26	Provision is made for the estimated needs to accomplish a program of approximately 15 studies to be presented to the 1956 Session				
27	of the Legislature. The budget also provides for the printing of reports for each study project upon which it will report to the				
28	1957 Session of the Legislature.				
29					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
31						
32						
33						
34						
35						
36	SALARIES AND WAGES			SALARY RANGE		
37	Commission members (7) per diem	-	-	\$20 day	\$3,360	\$3,360
38	Executive secretary (one-half time)	1	1	525	6,300	6,300
39	Junior counsel	0.5	1	376-436	4,721	4,960
40	Senior stenographer-clerk	1	1	295-358	3,825	4,012
41	Intermediate stenographer-clerk	-	1	255-310	2,334	3,255
42						
43	Totals, Salaries and Wages	2.5	4	\$13,026	\$20,540	\$21,887
44						
45	OPERATING EXPENSES					
46	Office			\$591	\$600	\$600
47	Printing			940	1,000	6,000
48	Traveling—in-state			3,083	8,540	8,540
49	Traveling—out-of-state			-	500	500
50	Telephone and Telegraph:					
51	Exchange charges			249	250	250
52	Long distance toll charges			263	300	300
53	Postage			218	500	500
54	Research services			4,529	15,000	10,500
55	Revision of Education Code			1,617	-	-
56						
57	Totals, Operating Expenses			\$11,490	\$26,690	\$27,190
58						
59	EQUIPMENT					
60	Office—additional			\$69	\$1,422	\$200
61						
62	TOTALS, SUPPORT			\$24,585	\$48,652	\$49,277

^a Composed of savings in salaries and wages, \$642; and operating expenses, \$4,650.

COMMISSION ON UNIFORM STATE LAWS

In conjunction with other states to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor with the Legislative Counsel an ex officio member.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$7,100	\$3,950	\$4,650	
6	Special appropriation: Chapter 1708, Statutes of 1955-----	-	700	-	
7	Totals Available -----	\$7,100	\$4,650	\$4,650	
8	Unexpended balance, estimated savings-----	2,514	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,586	\$4,650	\$4,650	
10	GENERAL ANALYSIS				
11	Provision is made for attendance of the commissioners at meetings of the national conference and California's contribution to that conference.				
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CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND				
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Budget Act appropriation (expenditures)-----	\$55,000	\$70,000	\$50,000	—\$20,000
GENERAL ANALYSIS				
State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System. The transfer for 1956-57 is lower because of offsetting excesses in previous years transfers.				

SUPREME COURT

EXPENDITURES				ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS							
General Fund							
SUPPORT							
Budget Act appropriation				\$483,299	\$489,447	\$585,373	
Allocation from Emergency Fund				—	3,000	—	
Allocation from Salary Increase Fund				—	27,482	—	
Total Available				\$483,299	\$519,929	\$585,373	
Unexpended balance, estimated savings				—1,298	—	—	
TOTALS, SUPPORT				\$482,001	\$519,929	\$585,373	\$65,444
Contributions to State Employees' Retirement Fund				19,287	20,762	23,072	2,310
TOTAL EXPENDITURES FOR SUPPORT				\$501,288	\$540,691	\$608,445	\$67,754 (12.5%)
SUPPORT EXPENDITURES DETAIL							
NO. OF POSITIONS				ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
54-55 (Filled) 55-56 (Auth.) 56-57 (Auth.)							
SALARIES AND WAGES				SALARY RANGE			
Chief justice	1	1	1	\$2,000 a	\$23,548	\$24,000	
Associate justice	6	6	6	1,917 a	135,800	138,000	
Clerk	1	1	1	1,250 a	14,450	15,000	
Chief deputy clerk	1	1	1	613-821	9,852	9,852	
Assistant chief deputy clerk	1.3	1	1	584-710	8,520	8,520	
Deputy clerk, senior grade	3	3	3	530-644	23,184	23,184	
Deputy clerk	1.8	2	2	505-613	14,364	14,712	
Secretary	0.5	1	1	530-644	6,360	6,672	
Assistant secretary	—	1	1	325-530	6,360	6,360	
Secretary to chief justice	1	1	1	436-530	6,360	6,360	
Secretary to clerk	1	1	1	341-436	5,232	5,232	
Phonographic reporter and assistant secretary	1	—	—	505-644	—	—	
Reporter of decisions	1	1	1	833 a	10,000	10,000	
Assistant reporter of decisions	1.5	1	1	376-481	5,772	6,060	
Chief research attorney	1	1	1	745-905	10,344	10,860	
Research attorney, senior grade	9.9	11	11	613-821	92,640	95,784	
Research assistant	7	7	7	395-584	43,224	44,676	
Legal secretary	7.7	8	8	281-395	37,476	37,692	
Statistical clerk	0.5	0.5	0.5	295-481	2,148	2,148	
Bailiff (part time)	1	0.5	0.5	358-436	4,360	2,616	
Janitor-messenger	1	1	1	295-358	4,296	4,296	
Temporary help	(2.2)	(1.2)	(1.2)	(10,418)	6,000	6,000	
Totals, Positions Now Authorized	49.2	50	50	\$431,341	\$470,290	\$478,024	
Proposed New Positions:							
Research attorney, senior grade	—	—	6	613-821	—	44,136	
Estimated salary savings	—	—	—	—	—5,806	—6,000	
Totals, Salaries and Wages	49.2	50	56	\$431,341	\$464,484	\$516,160	
OPERATING EXPENSES							
Office				\$7,076	\$6,320	\$6,320	
Printing				991	1,030	1,030	
Telephone and Telegraph:							
Exchange charges				7,993	8,000	8,000	
Long distance toll charges				2,972	3,000	3,000	
Teletype and telegraph				125	125	125	
Postage				2,500	2,500	2,500	
Freight, cartage, and express				1,570	1,550	1,550	
Traveling—in-state				9,263	9,200	9,200	
Traveling—out-of-state				700	1,050	1,050	
Accounting service				2,841	3,000	3,000	
Police service				—	3,000	4,500	
Preparation of briefs, criminal appeals				388	500	500	
Attorney fees, criminal appeals				—	3,000	5,000	
Library				2,880	3,000	3,000	
Totals, Operating Expenses				\$39,299	\$45,275	\$48,775	
EQUIPMENT							
Office—replacement				\$1,383	\$1,313	\$7,467	
Office—additional				768	414	3,756	
Library—additional				9,210	8,443	9,215	
Totals, Equipment				\$11,361	\$10,170	\$20,438	
TOTALS, SUPPORT				\$482,001	\$519,929	\$585,373	
REVENUES—GENERAL FUND							
Filing fees, certificates, and transcripts				\$7,572	\$7,750	\$7,750	
a Salary fixed by statute.							

a Salary fixed by statute.

JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$101,088	\$99,793	\$114,501	
6	Allocation from Salary Increase Fund	-	4,433	-	
7	Total Available	\$101,088	\$104,226	\$114,501	
8	Unexpended balance, estimated savings	-3,522	-	-	
9	TOTALS, SUPPORT	\$97,566	\$104,226	\$114,501	\$10,275
10	Contributions to State Employees' Retirement Fund	6,210	6,914	7,374	460
11	TOTAL EXPENDITURES FOR SUPPORT	\$103,776	\$111,140	\$121,875	\$10,735
12					(9.7%)
13	OTHER CURRENT EXPENSES				
14	Extra Compensation and Expenses of Assigned Judges:				
15	Budget Act appropriation	\$25,000	\$25,000	\$25,000	
16	Unexpended balances, estimated savings	-8,127	-	-	
17	TOTAL EXPENDITURES (Assigned Judges)	\$16,873	\$25,000	\$25,000	-
18	TOTAL EXPENDITURES	\$120,649	\$136,140	\$146,875	\$10,735
19					(7.9%)
20	SUPPORT EXPENDITURES				
21	DETAIL				
22		NO. OF POSITIONS			
23		54-55	55-56	56-57	
24		(Filled)	(Auth.)	(Auth.)	
25		ACTUAL	ESTIMATED	PROPOSED	
26		1954-55	1955-56	1956-57	
27	SALARIES AND WAGES				
28		SALARY RANGE			
29	Chief attorney	0.8	1	1	\$1,150-1,250
30	Attorney IV	1	1	1	\$1,150-1,050
31	Attorney III	1.9	2	2	676-821
32	Attorney II	0.7	2	2	505-613
33	Research assistant	3.1	2	2	395-584
34	Senior assistant secretary	1	1	1	436-530
35	Assistant secretary	2	2	2	325-530
36	Statistical clerk	0.5	0.5	0.5	295-481
37	Senior legal secretary	0.3	1	1	341-436
38	Legal secretary	0.7	1	1	281-395
39	Temporary help	(1)	(0.3)	(0.4)	(4,150)
40	Totals, Positions Now Authorized	12	13.5	13.5	\$81,372
41	Estimated salary savings	-	-	-	\$94,014
42					\$98,954
43	Totals, Salaries and Wages	12	13.5	13.5	\$81,372
44					\$90,851
45					\$97,954
46	OPERATING EXPENSES				
47	Office		\$624	\$640	\$640
48	Printing		2,371	1,025	2,800
49	Telephone and Telegraph:				
50	Exchange charges		1,145	1,150	1,150
51	Long distance toll charges		1,099	1,100	1,100
52	Teletype and telegraph		95	100	100
53	Postage		511	200	500
54	Freight, cartage, and express		240	50	50
55	Traveling-in-state		4,697	4,500	5,000
56	Traveling-out-of-state		-	500	-
57	Automobile-operation		1,338	900	900
58	Accounting service		1,669	1,750	1,750
59	Library		253	260	260
60	Totals, Operating Expenses		\$14,042	\$12,175	\$14,250
61	EQUIPMENT				
62	Office-replacement		\$144	\$200	\$1,132
63	Office-additional		878	300	415
64	Library-additional		1,130	700	750
65	Totals, Equipment		\$2,152	\$1,200	\$2,297
66	TOTALS, SUPPORT		\$97,566	\$104,226	\$114,501

JUDICIAL COUNCIL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXTRA COMPENSATION AND EXPENSES OF JUDGES						
2	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS						
3	OTHER THAN THOSE IN WHICH THEY REGULARLY						
4	SIT						
5							
6							
7	SALARIES AND WAGES						
8	Extra compensation to judges assigned to courts of higher salary				\$13,528	\$20,000	\$20,000
9							
10	OPERATING EXPENSES						
11	Traveling—in-state -----				3,345	5,000	5,000
12							
13	TOTAL EXPENDITURES -----				\$16,873	\$25,000	\$25,000

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

28				
29				
30	EXPENDITURES	ACTUAL	ESTIMATED	PROPOSED
31		1954-55	1955-56	1956-57
32				CHANGE FROM
33				1955-56
34	SUMMARY AND			
35	RECONCILIATION WITH APPROPRIATIONS			
36				
37	General Fund			
38				
39	Continuing appropriation as prescribed by Section 75101, Govern-			
40	ment Code (expenditures)-----	\$13,750	\$15,393	\$15,695
41				

GENERAL ANALYSIS

State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribution for the superior and municipal court judges is included in the Local Assistance Budget.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court and certain original proceedings. The court consists of two divisions of three justices each.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$223,413	\$230,402	\$253,014	
6	Allocations from Emergency Fund-----	1,250	3,000	-	
7	Allocations from Salary Increase Fund-----	-	14,340	-	
8	Total Available-----	\$224,663	\$247,742	\$253,014	
9	Unexpended balance, estimated savings-----	-200	-	-	
10	TOTALS, SUPPORT-----	\$224,463	\$247,742	\$253,014	\$5,272
11	Contributions to State Employees' Retirement Fund-----	5,719	6,200	6,500	300
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$230,182	\$253,942	\$259,514	\$5,572
13					(2.1%)
14	SUPPORT EXPENDITURES				
15	DETAIL				
16		NO. OF POSITIONS			
17		54-55	55-56	56-57	
18		(Filled)	(Auth.)	(Auth.)	
19		ACTUAL	ESTIMATED	PROPOSED	
20		1954-55	1955-56	1956-57	
21	SALARIES AND WAGES				
22		SALARY RANGE			
23	Presiding justice-----	2	2	2	
24	Associate justice-----	4	4	4	
25	Clerk-----	1	1	1	
26	Deputy clerk-----	2	2	2	
27	Legal research associate-----	2	2	2	
28	Legal research assistant-----	1.3	2	2	
29	Legal research aid-----	3.9	4	4	
30	Senior legal secretary-----	6.1	6	6	
31	Janitor-----	1	1	1	
32	Temporary help-----	(0.2)	(0.3)	(0.3)	
33	Totals, Salaries and Wages-----	23.3	24	24	
34		\$211,980	\$231,360	\$235,778	
35	OPERATING EXPENSES				
36	Office-----	\$2,005	\$2,200	\$2,450	
37	Printing-----	320	305	305	
38	Telephone and Telegraph:				
39	Exchange service-----	2,416	2,420	2,420	
40	Long distance toll charges-----	70	70	70	
41	Postage-----	525	500	500	
42	Freight, cartage, and express-----	53	52	75	
43	Accounting service-----	1,238	1,300	1,365	
44	Attorney fees, criminal appeals-----	-	3,000	5,000	
45	Library-----	1,625	1,500	1,600	
46	Totals, Operating Expenses-----	\$8,252	\$11,347	\$13,785	
47	EQUIPMENT				
48	Office—replacement-----	\$249	\$1,350	\$320	
49	Office—additional-----	642	854	400	
50	Library—additional-----	3,340	2,831	2,731	
51	Totals, Equipment-----	\$4,231	\$5,035	\$3,451	
52	TOTALS, SUPPORT-----	\$224,463	\$247,742	\$253,014	

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
53	GENERAL FUND			
54	Filing fees, transcripts, and certificates-----	\$3,661	\$3,700	\$3,700

^a Salary fixed by statute.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court. The court consists of three divisions of three justices each.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$343,744	\$350,950	\$389,420	
6	Allocation from Emergency Fund-----	—	3,000	—	
7	Allocation from Salary Increase Fund-----	—	25,074	—	
8	Total Available-----	\$343,744	\$379,024	\$389,420	
9	Unexpended balance, estimated savings-----	—5,319	—	—	
10	TOTALS, SUPPORT-----	\$338,425	\$379,024	\$389,420	\$10,396
11	Contributions to State Employees' Retirement Fund-----	10,716	11,913	12,178	265
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$349,141	\$390,937	\$401,598	\$10,661 (2.7%)
13	SUPPORT EXPENDITURES				
14	DETAIL				
15		NO. OF POSITIONS			
16		54-55	55-56	56-57	
17		(Filled)	(Auth.)	(Auth.)	
18		ACTUAL	ESTIMATED	PROPOSED	
19		1954-55	1955-56	1956-57	
20	SALARIES AND WAGES				
21	SALARY RANGE				
22	Presiding justice-----	3	3	3	
23	Associate justice-----	6	6	6	
24	Clerk-----	1	1	1	
25	Chief deputy clerk-----	1	1	1	
26	Deputy clerk-----	2	2	2	
27	Bailiff-----	1	1	1	
28	Legal research associate-----	9.8	10	10	
29	Legal research assistant-----	—	1	1	
30	Court reporter-secretary-----	2.8	3	3	
31	Senior legal secretary-----	5	6	6	
32	Janitor-----	2	2	2	
33	Totals, Salaries and Wages-----	33.6	36	36	
34	OPERATING EXPENSES				
35	Office-----	\$1,605	\$1,647	\$1,800	
36	Printing-----	452	750	600	
37	Telephone and Telegraph:-----				
38	Exchange charges-----	3,743	3,750	3,800	
39	Long distance toll charges-----	164	175	200	
40	Attorney fees, criminal appeals-----	—	3,000	5,000	
41	Postage-----	300	300	325	
42	Totals, Operating Expenses-----	\$6,264	\$9,622	\$11,725	
43	EQUIPMENT				
44	Library—additional-----	\$3,065	\$3,000	\$3,100	
45	Library—replacement-----	2,102	2,000	2,100	
46	Office—replacement-----	561	900	900	
47	Office—additional-----	65	300	300	
48	Totals, Equipment-----	\$5,793	\$6,200	\$6,400	
49	TOTALS, SUPPORT-----	\$338,425	\$379,024	\$389,420	

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
50	GENERAL FUND			
51	Filing fees, transcripts, and certificates-----	\$5,478	\$5,250	\$5,250

^a Salary fixed by statute.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56		
1							
2	SUMMARY AND						
3	RECONCILIATION WITH APPROPRIATIONS						
4							
5	General Fund						
6	SUPPORT						
7	Budget Act appropriation	\$121,780	\$131,865	\$144,428			
8	Allocations from Emergency Fund	-	2,500	-			
9	Allocations from Salary Increase Fund	-	8,736	-			
10							
11	Total Available	\$121,780	\$143,101	\$144,428			
12	Unexpended balance, estimated savings	-561	-	-			
13							
14	TOTALS. SUPPORT	\$121,219	\$143,101	\$144,428	\$1,327		
15	Contributions to State Employees' Retirement Fund	3,440	3,965	4,042	77		
16							
17	TOTAL EXPENDITURES FOR SUPPORT	\$124,659	\$147,066	\$148,470	\$1,404		
18					(0.9%)		
19							
20							
21	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
22	DETAIL	54-55	55-56	1954-55	1955-56	1956-57	
23		(Filled)	(Auth.)				
24			56 57				
25			(Auth.)				
26	SALARIES AND WAGES	SALARY RANGE					
27	Presiding justice	1	1	1	\$1,833 ^a	\$21,584	\$22,000
28	Associate justice	2	2	2	1,792 ^a	42,166	43,000
29	Clerk	1	1	1	500-900 ^a	10,800	10,800
30	Deputy clerk	1	1	1	481-584	5,844	6,135
31	Bailiff	1	1	1	281-341	3,570	3,750
32	Legal research associate	1	1	1	613-745	8,940	8,940
33	Legal research assistant	1	2	2	436-530	11,004	11,490
34	Legal research aid	1	1	1	341-415	4,588	4,820
35	Court reporter-secretary	1	1	1	436-530	6,360	6,360
36	Senior legal secretary	2	2	2	325-395	9,480	9,480
37	Intermediate stenographer-clerk	-	1	1	255-310	3,060	3,190
38	Janitor	1	1	1	243-295	3,540	3,540
39	Temporary help	(0.1)	(0.1)	(0.1)	(242)	368	368
40							
41	Totals, Salaries and Wages	13	15	15	\$113,786	\$131,304	\$133,873
42							
43	OPERATING EXPENSES						
44	Office				\$1,004	\$1,000	\$1,010
45	Printing				720	800	800
46	Postage				300	200	300
47	Telephone and Telegraph:						
48	Exchange charges				846	850	850
49	Long distance toll charges				268	175	275
50	Freight, cartage, and express				23	30	30
51	Attorney fees, criminal appeals				-	2,500	3,000
52	Accounting services				371	500	500
53							
54	Totals, Operating Expenses				\$3,532	\$6,055	\$6,765
55							
56	EQUIPMENT						
57	Office—additional				\$2,894	\$1,628	\$100
58	Office—replacement				259	424	-
59	Library—additional				748	3,690	3,690
60							
61	Totals, Equipment				\$3,901	\$5,742	\$3,790
62							
63	TOTALS, SUPPORT				\$121,219	\$143,101	\$144,428
64							
65							
66	REVENUES		ACTUAL	ESTIMATED	ESTIMATED		
67			1954-55	1955-56	1956-57		
68							
69							
70	GENERAL FUND						
71							
72	Filing fees, transcripts, and certificates		\$1,428	\$1,435	\$1,475		
73							
74	^a Salary fixed by statute.						
75							
76							
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DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56			
1	SUMMARY AND							
2	RECONCILIATION WITH APPROPRIATIONS							
3	General Fund							
4	SUPPORT							
5	Budget Act appropriation-----	\$127,296	\$165,373	\$178,144				
6	Allocation from Emergency Fund-----	-	2,500	-				
7	Allocation from Salary Increase Fund-----	-	7,128	-				
8								
9	Total Available-----	\$127,296	\$175,001	\$178,144				
10	Unexpended balance, estimated savings-----	-3,139	-	-				
11								
12	TOTALS, SUPPORT-----	\$124,157	\$175,001	\$178,144	\$3,143			
13	Contributions to State Employees' Retirement Fund-----	2,923	3,100	3,200	100			
14								
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$127,080	\$178,101	\$181,344	\$3,243			
16					(1.8%)			
17								
18								
19								
20								
21	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
22	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
23								
24								
25								
26	SALARIES AND WAGES	SALARY RANGE						
27	Presiding justice-----	1	1	1	\$1,833 a	\$21,545	\$22,000	
28	Associate justice-----	2	2	2	1,792 a	42,091	43,000	
29	Clerk-----	1	1	1	500-900 a	10,800	10,800	
30	Deputy clerk-----	3	3	3	481-584	20,301	20,610	
31	Legal research assistant-----	-	1	1	436-530	4,360	5,232	
32	Court reporter-secretary-----	1	1	1	436-530	6,360	6,360	
33	Senior legal secretary-----	2	2	2	325-395	9,480	9,480	
34	Janitor (half time)-----	1	1	1	243-295	1,770	1,770	
35								
36	Totals, Salaries and Wages-----	11	12	12	\$104,078	\$116,707	\$119,252	
37								
38	OPERATING EXPENSES							
39	Office-----				\$538	\$605	\$700	
40	Printing-----				439	530	530	
41	Telephone and Telegraph:							
42	Exchange charges-----				560	560	560	
43	Long distance toll charges-----				103	135	140	
44	Telegraph and teletype-----				-	10	10	
45	Postage-----				325	325	325	
46	Freight, cartage, and express-----				277	280	280	
47	Traveling—in-state-----				14,995	16,330	16,288	
48	Attorney fees, criminal appeals-----				-	2,500	3,000	
49	Rent—building space-----				- b	33,648	33,648	
50								
51	Totals, Operating Expenses-----				\$17,237	\$54,923	\$55,481	
52								
53	EQUIPMENT							
54	Office—additional-----				\$400	\$647	\$800	
55	Office—replacement-----				300	168	120	
56	Library—additional-----				2,142	2,556	2,491	
57								
58	Totals, Equipment-----				\$2,842	\$3,371	\$3,411	
59								
60	TOTALS, SUPPORT-----				\$124,157	\$175,001	\$178,144	

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
62				
63				
64	GENERAL FUND			
65				
66				
67				
68				
69	Filing fees, transcripts, and certificates-----	\$2,013	\$1,465	\$1,700
70				

^a Salary fixed by statute.

^b Transferred from Department of Finance.

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GOVERNOR

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$335,009	\$395,930	\$429,960	
8	Allocation from Emergency Fund-----	30,000	-	-	
9	Allocation from Salary Increase Fund-----	-	20,910	-	
10					
11	Total Available-----	\$365,009	\$416,840	\$429,960	
12	Unexpended balance, estimated savings-----	-4,217	-6,011	-	
13					
14	TOTALS, SUPPORT -----	\$360,792	\$410,829	\$429,960	\$19,131
15	Contributions to State Employees' Retirement Fund-----	10,334	10,834	11,000	166
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$371,126	\$421,663	\$440,960	\$19,297
18					(4.6%)
19	OTHER CURRENT EXPENSES				
20	Support of Governor's Residence:				
21	Budget Act appropriation (expenditures)-----	\$12,000	\$17,400	\$17,400	-
22	Special Secret Service Expenses:				
23	Budget Act appropriation (expenditures)-----	7,500	7,500	7,500	-
24					
25	TOTAL EXPENDITURES -----	\$390,626	\$446,563	\$465,860	\$19,297
26					(4.3%)
27	Postwar Unemployment and Construction Fund				
28					
29	OTHER CURRENT EXPENSES				
30	Prior Year Balance Available:				
31	Chapter 1455, Statutes of 1953—Expenses of temporary com-				
32	mittee, Redondo Beach-----	\$5,236	-	-	-
33	Unexpended balance, estimated savings-----	-5,236	-	-	-
34					
35	TOTAL EXPENDITURES -----	-	-	-	-
36					
37	TOTAL EXPENDITURES, ALL FUNDS -----	\$390,626	\$446,563	\$465,860	\$19,297
38					(4.3%)
39					
40					
41	SUPPORT EXPENDITURES	NO. OF POSITIONS			
42	DETAIL	54-55	55-56	56-57	
43		(Filled)	(Auth.)	(Auth.)	
44					
45	SALARIES AND WAGES				
46	Governor-----	1	1	1	SALARY RANGE
47	Executive secretary-----	1	1	1	\$2,083
48	Secretary-----	9	9	9	\$25,000
49	Administrative assistant II-----	1	1	1	14,450
50	Office supervisor II-----	1	1	1	95,817
51	Supervising clerk II-----	1	1	1	7,728
52	Supervising typist-clerk II-----	3	3	3	7,728
53	Senior typist-clerk-----	3	3	3	4,980
54	Intermediate typist-clerk-----	4	4	4	14,940
55	Junior typist-clerk-----	4	4	4	12,381
56	Secretary, Governor's office-----	2	2	2	13,846
57	Secretary-stenographer-----	10	10	10	14,048
58	Senior stenographer-clerk-----	8	8	8	11,760
59	Senior legal stenographer-----	-	1	1	11,291
60	Senior file clerk-----	1	1	1	47,747
61	Intermediate file clerk-----	3	3	3	33,003
62	Receptionist-----	1	1	1	4,296
63	Accounting technician III-----	1	1	1	4,296
64	Temporary help and overtime-----	-	(0.2)	(0.3)	10,620
65					6,060
66	Totals, Positions Now Authorized-----	54	55	55	5,232
67	Proposed New Positions:				2,400
68	Administrative assistant II-----	-	-	1	-
69	Intermediate stenographer-clerk-----	-	-	1	-
70					6,360
71	Totals, Salaries and Wages-----	54	55	57	3,060
72					

^a Monthly salary not to exceed \$1,250 in accordance with Section 12001 of the Government Code.

^b Monthly salary not to exceed \$1,125 in accordance with Section 12001 of the Government Code.

GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$14,000	\$13,800	\$14,000
3	Printing -----				6,173	8,500	9,000
4	Telephone and Telegraph:						
5	Exchange charges -----				8,084	8,584	9,000
6	Long distance toll charges -----				8,256	8,600	8,600
7	Teletype and telegraph -----				3,646	3,600	3,600
8	Postage -----				4,555	4,500	4,500
9	Traveling -----				9,031	12,000	12,000
10	Automobile—operation -----				2,517	2,500	2,500
11	Services of California Highway Patrol -----				15,618	15,000	15,000
12							
13	Totals, Operating Expenses -----				\$71,880	\$77,084	\$78,200
14							
15	EQUIPMENT						
16	Office—replacement -----				\$2,660	\$800	\$1,100
17	Automobile—replacement -----				-	-	4,500
18							
19	Totals, Equipment -----				\$2,660	\$800	\$5,600
20							
21	TOTALS, SUPPORT -----				\$360,792	\$410,829	\$429,960
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Governor's Office

OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$1,055,419	\$973,268	\$908,055	
9	Unexpended balance, estimated savings	—136,160	—3,102	—	
10	TOTALS, SUPPORT	\$919,259	\$970,166	\$908,055	—\$62,111
11	Contributions to State Employees' Retirement Fund	24,047	24,600	26,000	1,400
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$943,306	\$994,766	\$934,055	—\$60,711
14					(—6.1%)
15	OTHER CURRENT EXPENSES				
16	Processing Fingerprints:				
17	Budget Act appropriation	\$25,000	\$10,000	\$5,000	
18	Unexpended balance, estimated savings	—20,051	—5,000	—	
19					
20	Total Expenditures, Processing Fingerprints	\$4,949	\$5,000	\$5,000	—
21	Mobile Communications Centers:				
22	Special appropriation—Chapter 1696, Statutes of 1955	—	95,400	—	—\$95,400
23	(expenditures)	—	—	—	—
24					
25	TOTAL EXPENDITURES	\$948,255	\$1,095,166	\$939,055	—\$156,111
26					(—14.3%)

GENERAL ANALYSIS

Number of positions 111.9 94.7 95.5 0.8

The budget reflects the continuation of the level of operations approved for the current year. The decrease is primarily attributable to the reduction in estimated costs of moving expenses, relocation of stockpiled supplies and equipment and relocation of control centers which are to be accomplished during the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	\$1,125	\$13,225	\$13,500
Assistant director	1.6	1	1	782-950	11,400	11,400
Assistant to the director	0.1	1	1	556-676	8,146	8,555
Secretary-stenographer	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Accounting:						
Accounting officer III	0.9	—	—	530-644	—	—
Accounting officer II	0.1	1	1	436-530	5,254	5,519
Accountant-auditor I	0.9	—	—	358-436	—	—
Accounting technician II	0.8	1	1	295-358	3,870	4,060
Senior typist-clerk	1	1	1	295-358	4,296	4,296
Senior account clerk	0.5	1	1	295-358	3,980	4,177
Intermediate account clerk	3.8	3	3	243-295	9,629	10,011
Intermediate typist-clerk	—	0.5	0.5	243-295	1,640	1,721
(half time)	—	—	—	—	—	—
General Office:						
Supervising clerk I	1	1	1	341-415	4,820	4,980
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	5.7	5	5	255-310	17,778	18,174
Intermediate typist-clerk	4.9	6	6	243-295	20,661	21,114
Intermediate file clerk	1	1	1	243-295	3,036	3,190
Intermediate office appliance operator	2	1	1	243-295	3,445	3,346
Intermediate clerk	2.9	2	2	243-295	6,752	6,968
Junior typist-clerk	—	1	1	220-268	2,464	2,820
Telephone operator	1	1	1	243-295	3,281	3,442
Division of Communications:						
Division chief	1	1	1	745-905	10,860	10,860
Field representative	3.8	3	3	530-644	24,696	23,060

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Division of Emergency Welfare:				SALARY RANGE		
3	Division chief -----	0.9	1	1	\$745-905	\$9,347	\$9,813
4	Assistant division chief -----	0.1	—	—	613-745	—	—
5	Field representative -----	2.9	2	2	530-644	14,296	14,624
6	Division of Fire Services:						
7	Division chief -----	1	1	1	745-905	10,860	10,860
8	Field representative -----	3	2	2	530-644	15,456	15,456
9	Division of Information and						
10	Education:						
11	Division chief -----	1	1	1	745-905	8,940	9,384
12	Public information officer -----	1	—	—	530-644	—	—
13	Field representative -----	3.5	2	2	530-644	15,456	15,456
14	Assistant field representative -----	0.5	1	1	436-530	5,342	5,611
15	Division of Law Enforcement:						
16	Division chief -----	1	1	1	745-905	9,813	10,303
17	Field representative -----	2	2	2	530-644	15,239	15,456
18	Division of Medical and Health						
19	Services:						
20	Division chief -----	1	1	1	950-1,050	12,492	12,600
21	Assistant division chief -----	1	1	1	782-950	11,400	11,400
22	Field representative -----	2	1	1	530-644	7,728	7,728
23	Nursing consultant -----	1	1	1	481-584	6,285	6,594
24	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
25	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
26	Division of Radiological Safety						
27	Services:						
28	Division chief -----	0.9	1	1	745-905	10,098	10,602
29	Assistant division chief -----	0.5	—	—	644-782	—	—
30	Field representative -----	1.6	2	2	530-644	15,456	15,456
31	Radiological health specialist -----	1	1	1	530-644	7,728	7,728
32	Special radiological technician -----	1	1	1	505-613	6,756	7,095
33	Radiological property supervisor -----	1	1	1	481-584	7,008	7,008
34	Senior instrumentation technician -----	0.5	1	1	436-530	5,364	5,634
35	Instrumentation technician -----	1.9	2	2	358-436	9,650	10,072
36	Radiological laboratory technician -----	1	1	1	325-395	4,458	4,683
37	Radiological laboratory assistant -----	1.1	1	1	243-295	3,540	3,540
38	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
39	Intermediate stenographer-clerk -----	1	—	—	295-310	—	—
40	Division of Transportation and						
41	Supply:						
42	Division chief -----	2	1	1	745-905	9,162	9,618
43	Field representative -----	1	1	1	530-644	6,360	6,672
44	Warehouse and field representative -----	1.7	1	1	458-556	6,672	6,672
45	Storekeeper III -----	0.5	—	—	415-505	—	—
46	Stock clerk -----	0.9	—	—	268-325	—	—
47	Intermediate stenographer-clerk -----	0.5	—	—	255-310	—	—
48	Regional Offices:						
49	Region 1:						
50	Regional coordinator -----	2.1	1	1	745-905	12,349	10,860
51	Assistant regional coordinator -----	5	4	4	530-782	34,310	33,922
52	Senior stenographer-clerk -----	1	1	1	295-358	3,980	4,177
53	Intermediate stenographer-clerk -----	5.7	4	4	255-310	14,711	14,358
54	Watchman-custodian -----	1	—	—	281-341	1,748	—
55	Region 2:						
56	Regional coordinator -----	1	1	1	745-905	10,860	10,860
57	Assistant regional coordinator -----	4	4	4	530-782	32,124	32,448
58	Senior stenographer-clerk -----	1	1	1	295-358	4,109	4,296
59	Intermediate stenographer-clerk -----	3.9	3	3	255-310	10,966	11,145
60	Intermediate typist-clerk -----	—	1	1	243-295	3,540	3,540
61	Region 3:						
62	Regional coordinator -----	2	1	1	644-782	9,384	9,384
63	Assistant regional coordinator -----	2.2	3	3	530-782	21,160	22,220
64	Intermediate stenographer-clerk -----	3	3	3	255-310	10,347	10,674
65	Temporary help -----	(0.3)	(0.2)	—	—	500	—
66	Totals, Positions Now Authorized	111.9	96.5	96.5	\$645,580	\$589,931	\$594,846
67	Estimated salary savings -----	—	—1.8	—1	—	—10,000	—5,000
68	Totals, Salaries and Wages -----	111.9	94.7	95.5	\$645,580	\$579,931	\$589,846

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$11,173	\$9,700	\$9,700
4	Printing				2,544	3,000	5,500
5	Printing—pamphlets				—	5,000	5,000
6	Telephone and Telegraph:						
7	Exchange charges				9,321	8,000	8,000
8	Long distance toll charges				12,669	10,900	10,900
9	Long distance toll charges—command post exercises				2,624	2,500	2,500
10	Teletype and telegraph				8,536	7,500	7,500
11	Rental of communications equipment				32,545	30,000	30,000
12	Rental of attack warning system				18,465	18,000	18,000
13	Postage				6,568	6,000	6,000
14	Freight, cartage, and express				2,429	5,000	2,500
15	Traveling—in-state				43,233	38,600	38,600
16	Traveling—out-of-state				875	2,000	2,000
17	Traveling—atomic exercises				3,864	—	—
18	Traveling—council and advisory committees				5,260	8,000	8,000
19	Automobile—operation				24,008	21,000	21,000
20	Automobile—mileage				780	500	500
21	Rent—building space				47,367	48,668	47,169
22	Light, heat, and power				5,897	8,700	7,900
23	Maintenance of headquarters by Department of California High-						
24	way Patrol				—	15,600	15,600
25	Contractual services—Division of Highways				5,067	6,000	6,000
26	Janitor services and supplies				2,916	2,400	2,600
27	Public information and educational program				1,342	2,000	2,000
28	Maintenance—control centers				5,639	3,000	3,000
29	Maintenance and supplies:						
30	Communications equipment				18,050	33,000	32,000
31	Radiological equipment				16,072	30,000	30,000
32	Fire trucks				2,781	10,000	10,000
33	Rescue trucks				314	1,450	1,450
34	Subsistence—command post exercises				475	500	500
35	Training—radiological services				5,945	—	—
36	Moving expense				6,935	5,000	—
37	Relocation of stockpiled supplies and equipment				—	20,000	—
38	Relocation of control centers				—	45,000	—
39							
40	Totals, Operating Expenses				\$303,694	\$407,018	\$333,919
41							
42	EQUIPMENT						
43	Office—additional				\$12	\$4,362	\$1,500
44	Automobile—replacement				660	7,350	10,620
45	Technical and scientific—additional				8,821	5,000	5,000
46							
47	Totals, Equipment				\$9,493	\$16,712	\$17,120
48							
49	TOTALS, SUPPORT				\$958,767	\$1,003,661	\$940,885
50							
51	REIMBURSEMENTS						
52	From other state and local agencies for rent, building space, and						
53	maintenance costs				—\$3,493	—\$1,745	—\$1,080
54	From United States matching funds				—26,817	—22,750	—22,750
55	From Water Pollution Control Board				—9,198	—9,000	—9,000
56							
57	Totals, Reimbursements				—\$39,508	—\$33,495	—\$32,830
58							
59	NET TOTALS—SUPPORT				\$919,259	\$970,166	\$908,055
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Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GENERAL FUND						
2							
3	For processing fingerprints and verifying the identification of						
4	civil defense volunteer workers, Office of Civil Defense-----				\$4,949	\$5,000	\$5,000
5	For acquisition and equipment of mobile communications centers--				—	95,400	—
6							
7	TOTALS, OTHER CURRENT EXPENSES-----				\$4,949	\$100,400	\$5,000
8							
9							
10	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
11					1954-55	1955-56	1956-57
12							

GENERAL FUND

Miscellaneous -----	\$864	\$500	\$500
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LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$48,018	\$47,232	\$51,971	
6	Allocation from Emergency Fund-----	1,225	620	-	
7	Allocation from Salary Increase Fund-----	-	620	-	
8	Total Available-----	\$49,243	\$48,472	\$51,971	
9	Unexpended balance, estimated savings-----	-3,093 ^a	-	-	
10	TOTALS, SUPPORT -----	\$46,150	\$48,472	\$51,971	\$3,499
11	Contributions to State Employees' Retirement Fund-----	930	964	986	22
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$47,080	\$49,436	\$52,957	\$3,521
13					(7.1%)
14					
15					
16					
17					
18					
19					
20					
21	SUPPORT EXPENDITURES	NO. OF POSITIONS			
22	DETAIL	54-55	55-56	56-57	
23		(Filled)	(Auth.)	(Auth.)	
24					
25					
26	SALARIES AND WAGES				
27	Lieutenant Governor-----	1	1	1	
28	Executive secretary-----	0.8	1	1	
29	Secretary-----	1	1	1	
30	Senior stenographer-clerk-----	1	1	1	
31	Temporary help-----	(-)	(0.1)	(0.1)	
32	Totals, Salaries and Wages-----	3.8	4	4	
33					
34					
35	OPERATING EXPENSES				
36	Office-----	\$648	\$620	\$650	
37	Printing-----	235	140	240	
38	Telephone and Telegraph:				
39	Exchange charges-----	850	850	850	
40	Long distance toll charges-----	1,482	1,485	1,485	
41	Teletype and telegraph-----	218	200	200	
42	Postage-----	200	270	270	
43	Traveling--in-state-----	4,174	4,735	4,800	
44	Automobile--operation-----	1,818	1,800	1,800	
45	Accounting services-----	580	500	500	
46	Services of Department of California Highway Patrol-----	4,720	5,000	5,000	
47	Totals, Operating Expenses-----	\$14,925	\$15,600	\$15,795	
48					
49	EQUIPMENT				
50	Office--additional-----	\$468	\$100	\$100	
51	Office--replacement-----	-	216	-	
52	Automobile--replacement-----	2,299	-	2,750	
53	Totals, Equipment-----	\$2,767	\$316	\$2,850	
54	TOTALS, SUPPORT -----	\$46,150	\$48,472	\$51,971	

^a Composed of savings in salaries and wages, \$2,926; and equipment, \$167.

STATE EMPLOYEES' RETIREMENT SYSTEM

Administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations, the preparation of annual and special reports.

Members of the State Employees' Retirement System consist of state employees (including most university employees) and employees of approximately 330 local governmental jurisdictions participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The Board of Administration on July 1, 1955, became the administrator of the Old Age and Survivors' Insurance program as related to public employees in California under the Federal Social Security Act and in accord with provisions of state and federal law and a federal-state agreement.

As of July 1, 1955, the board's responsibility for administration of the United States Defense Savings Bond program was transferred to the State Controller in accord with 1955 legislation.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation	\$285,474	\$254,697	\$275,354	
9	Allocations from Salary Increase Fund	-	25,763	-	
10	Allocations from Chapter 1440, Statutes of 1955	-	23,153	-	
11	Special Appropriations:				
12	Chapter 1704, Statutes of 1955	-	4,700	-	
13	Chapter 1818, Statutes of 1955	-	3,000	-	
14	Total Available	\$285,474	\$311,313	\$275,354	
15	Unexpended balance, estimated savings	—19,579 ^a	—14,422 ^b	-	
16	TOTALS, SUPPORT	\$265,895	\$296,891	\$275,354	—\$21,537
17	Contributions to State Employees' Retirement Fund	36,788	48,073	53,040	4,967
18	TOTAL EXPENDITURES FOR SUPPORT	\$302,683	\$344,964	\$328,394	—\$16,570
19					(—4.8%)

20	GENERAL ANALYSIS				
21					
22					
23					
24					
25					
26	Number of positions	130.8	142.5	149	6.5
27					
28	Provision is made for an increasing work load with the addition of seven clerical positions.				
29	The Old Age and Survivors' Insurance function was transferred from the Department of Employment to the State Employees' Retirement System in the current year in accordance with Chapter 10, Statutes of 1955.				
30	Effective July 1, 1955, the United States Savings Bonds function was transferred to the State Controller.				
31	The estimated growth of the agency is indicated by data in the following table.				
32					
33					
34	WORK LOAD	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
35	Membership (end of year):	1952-53	1953-54	1954-55	1955-56
36	State members	66,335	72,185	76,575	81,875
37	Contracting agency members	56,523	63,681	68,856	72,356
38					
39	Subtotal Membership	122,858	135,866	145,431	154,231
40	Retired members	7,720	9,011	10,273	11,673
41					
42	Total Members and Retired Members	130,578	144,877	155,704	165,904
43	Memberships terminated (by withdrawals)	18,349	17,138	19,153	20,000
44	Deaths	485	526	550	580
45					

^a Composed of savings in salaries and wages, \$9,303; operating expenses, \$8,464; equipment, \$202; and excess reimbursements, \$1,610.

^b Composed of savings in salaries and wages, \$1,106; operating expenses, \$950; and excess reimbursements, \$12,366.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Analysis						
5							
6	The increase provides for seven additional positions and related expenses to meet the increased work load. Funds are provided to						
7	move to the Veteran's Building in March, 1957.						
8							
9	SALARIES AND WAGES						
10	Executive, Administrative, Secretarial:				SALARY RANGE		
11	Executive officer	1	1	1	\$950-1,050	\$12,600	\$12,600
12	Assistant executive officer	1	1	1	676-821	9,852	9,852
13	Administrative advisor (part						
14	salary)	—	0.4	0.4	644-782	3,576	3,754
15	Semisenior accountant	0.7	—	—	436-530	—	—
16	General accountant II	0.3	1	1	436-530	6,135	6,360
17	Supervising clerk II	1	1	1	395-481	5,772	5,772
18	Accounting technician III	1	1	1	358-436	4,702	4,940
19	Supervising file clerk I	1	1	1	341-415	4,980	4,980
20	Senior typist-clerk	1	1	1	295-358	3,855	4,044
21	Senior clerk	1	1	1	295-358	4,296	4,296
22	Senior file clerk	1	1	1	295-358	3,932	4,126
23	Intermediate typist-clerk	3.8	4	4	243-310	13,599	14,230
24	Intermediate clerk	4.2	5	5	243-295	16,643	17,116
25	Junior-intermediate clerk	2.9	3	3	210-295	9,258	9,726
26	Central Services:						
27	Administrative assistant II	1	1	1	530-644	7,728	7,728
28	Supervising clerk I	1	2	2	341-415	9,117	9,348
29	Senior clerk	3	3	3	295-358	12,447	12,636
30	Senior typist-clerk	0.4	1	1	295-358	3,735	3,916
31	Senior typist-clerk (extend to						
32	June 30, 1957)	—	1	1	295-358	3,171	3,810
33	Senior account clerk	1	6	6	295-358	21,999	23,330
34	Intermediate typist-clerk	10.7	11	11	243-295	36,176	37,491
35	Intermediate account clerk	0.5	—	—	243-295	—	—
36	Intermediate clerk	2.6	3	3	243-295	9,695	10,133
37	Calculating machine operator	5.3	—	—	255-310	—	—
38	Junior-intermediate clerk	4.4	5	5	210-295	15,385	16,028
39	Junior-intermediate typist-clerk	3.6	3	3	210-295	9,418	9,882
40	Accounting:						
41	General accountant III	1	1	1	530-644	7,728	7,728
42	General accountant II	1	1	1	436-530	5,496	5,772
43	Supervising account clerk II	1	1	1	415-505	6,060	6,060
44	Accountant-auditor I	1	1	1	358-436	5,232	5,232
45	Accounting technician III	2	2	2	358-436	10,464	10,464
46	Accounting technician II	4	4	4	295-358	16,932	17,133
47	Senior account clerk	2	2	2	295-358	7,803	8,187
48	Senior clerk	2	2	2	295-358	8,592	8,592
49	Bookkeeping machine operator II	3	3	3	281-341	12,276	12,276
50	Bookkeeping machine operator I	8	8	8	255-310	29,051	29,466
51	Calculating machine operator	2.5	2	2	255-310	6,871	7,027
52	Intermediate account clerk	14.2	15	15	243-295	49,478	51,168
53	Intermediate typist-clerk	3	3	3	243-295	10,102	10,424
54	Intermediate file clerk	1	1	1	243-295	3,442	3,540
55	Intermediate clerk	7.4	7	7	243-295	23,590	24,209
56	Bookkeeping machine operator I—						
57	bookkeeping machine operator						
58	trainee	7	7	7	220-310	22,046	23,153
59	Junior-intermediate clerk	1.4	2	2	210-295	5,694	5,904
60	Actuarial and Claims:						
61	Consulting actuary (part time)	0.1	—	—	613-745	—	—
62	Actuary (half time)	0.4	0.5	0.5	950-1,050	5,950	6,250
63	Assistant actuary	0.2	1	1	644-782	8,112	8,520
64	Disability claims examiner	1	1	1	505-613	6,756	7,095
65	Supervising account clerk I	1	1	1	358-436	5,232	5,232
66	Senior account clerk	5.6	7	7	295-358	27,860	28,804
67	Senior typist-clerk	0.3	1	1	295-358	3,916	4,109
68	Senior clerk	0.7	—	—	295-358	—	—
69	Intermediate account clerk	0.4	—	—	243-295	—	—
70	Intermediate typist-clerk	4	4	4	243-295	12,928	13,398
71	Junior-intermediate typist-clerk	1	1	1	210-295	3,073	3,229
72	Temporary help	(9.2)	(6)	(6)	(27,830)	18,260	18,410
73	Terminal leave pay	—	—	—	(2,920)	3,150	3,000
74							
75	Totals, Positions Now Authorized	129.6	135.9	135.9	\$493,277	\$554,165	\$570,480
76	Proposed New Positions:						
77	Executive, Administrative,						
78	Secretarial:						
79	Intermediate typist-clerk	—	—	1	255-310	—	3,138
80	Intermediate file clerk	—	—	1	243-295	—	2,988
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STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Central Services:				SALARY RANGE		
7	Intermediate clerk -----	-	-	1	\$243-295	-	\$2,988
8	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988
9	Accounting:						
10	Calculating machine operator-----	-	-	1	255-310	-	3,138
11	Actuarial and Claims:						
12	Senior account clerk -----	-	-	1	295-358	-	3,630
13	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988
14	Estimated salary savings -----	-	-2	-2.5	-	-\$5,834	-\$9,774
15							
16	Totals, Salaries and Wages-----	129.6	133.9	140.4	\$493,277	\$548,331	\$582,564
17							
18	OPERATING EXPENSES						
19	Office -----				\$18,850	\$18,364	\$18,990
20	Printing -----				11,289	13,700	12,700
21	Telephone and Telegraph:						
22	Exchange charges -----				1,781	1,950	2,150
23	Long distance toll charges -----				575	650	650
24	Teletype and telegraph -----				292	200	200
25	Postage -----				7,846	8,320	8,500
26	Traveling—in-state -----				3,138	3,700	4,000
27	Traveling—out-of-state -----				582	650	1,225
28	Light, heat, and power -----				2,772	2,550	1,935
29	Rent—building space -----				31,849	30,049	38,894
30	Medical examiners -----				2,233	2,600	3,000
31	Pro rata Attorney General's services (for public agencies) -----				2,817	2,000	2,000
32	Moving expense -----				-	-	6,000
33							
34	Totals, Operating Expenses-----				\$84,024	\$84,733	\$100,244
35							
36	EQUIPMENT						
37	Office—replacement -----				\$8,028	\$3,145	\$1,125
38	Office—additional -----				17,869	14,811	13,664
39							
40	Totals, Equipment -----				\$25,897	\$17,956	\$14,789
41							
42	Totals, Administration-----				\$603,198	\$651,020	\$697,597
43							
44	REIMBURSEMENTS						
45	Administrative costs (public agencies) -----				—339,249	—350,007	—385,314
46	University of California—federal contract reimbursements -----				—30,398	—30,000	—30,000
47	Attorney General's services (for public agencies) -----				—2,817	—2,000	—2,000
48							
49	Net Totals, Administration-----				\$230,734	\$269,013	\$280,283
50							
51							
52	OTHER SERVICES						
53							
54	Analysis						
55							
56	The decrease reflects the completion of the old Age and Survivors' Insurance integration referendum. Funds are provided to make necessary valuation of public agency contracts to reflect amendments. The costs are entirely offset by reimbursements.						
57							
58							
59	SALARIES AND WAGES						
60	Temporary Help:						
61	Actuarial valuation, State						
62	Employees' Retirement System (0.2) - - - - -	(0.2)	-	-	(\$703)	-	-
63	Public agency amendment valuation (0.1) (0.2) (0.2) - - - - -	(0.1)	(0.2)	(0.2)	(154)	\$525	\$750
64	Retirement allowance increase						
65	(Chapter 1704, Statutes 1955) - - - - -	-	(1.3)	-	-	5,500	-
66	Old Age and Survivors' Insurance						
67	Referendum - - - - -	-	(1)	-	-	3,400	-
68							
69	Totals, Salaries and Wages-----	-	-	-	\$857	\$9,425	\$750
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STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OTHER SERVICES—Continued						
3							
4	OPERATING EXPENSES						
5	Actuarial valuation, State Employees' Retirement System-----				\$22,332	-	-
6	Actuarial valuation, Legislators' Retirement System and Judges'						
7	Retirement System-----				1,610	-	-
8	Actuarial valuation, Legislative Budget Committee-----				9,463	-	-
9	Retirement allowance increase (Chapter 1704, Statutes 1955)----				-	\$1,000	-
10	Old Age and Survivors' Insurance Referendum-----				-	11,800	-
11							
12	Totals, Operating Expenses-----				\$33,405	\$12,800	-
13							
14	Totals, Other Services-----				\$34,262	\$22,225	\$750
15							
16	REIMBURSEMENTS						
17	From Public Agencies:						
18	Amendment valuation-----				-318	-500	-750
19	Retirement allowance increase (Chapter 1704, Statutes 1955)----				-	-1,800	-
20	From Joint Legislative Budget Committee:						
21	Actuarial valuation of State Employees' Retirement System----				-9,463	-	-
22							
23	Net Totals, Other Services-----				\$24,481	\$19,925	-
24							
25	OLD AGE AND SURVIVORS'						
26	INSURANCE						
27	This program is conducted under the Federal Social Security Act and in accord with provisions of state and federal law and a federal						
28	state agreement. The cost of the program is derived from assessment of the political subdivisions participating in the program						
29							
30	SALARIES AND WAGES						
31					SALARY RANGE		
32	General accountant III-----	-	1	1	\$530-644	\$6,360	\$6,672
33	General accountant II-----	-	2	2	436-530	5,232	10,728
34	Administrative adviser (part salary)-----	-	0.6	0.6	644-782	5,364	5,630
35	Accounting technician III-----	-	1	1	358-436	4,645	4,880
36	Senior account clerk-----	-	1	1	295-358	3,630	3,810
37	Senior typist-clerk-----	-	1	1	295-358	3,630	3,810
38	Intermediate typist-clerk-----	-	1	1	243-295	3,229	3,386
39	Intermediate stenographer-clerk-----	-	1	1	243-295	3,386	3,555
40	Temporary help-----	-	-	-	-	1,000	1,000
41							
42	Totals, Salaries and Wages-----	-	8.6	8.6	-	\$36,476	\$43,471
43							
44	OPERATING EXPENSES						
45	Office-----				-	\$1,000	\$1,100
46	Printing-----				-	1,200	600
47	Telephone and Telegraph:						
48	Exchange charges-----				-	400	400
49	Postage-----				-	500	500
50	Traveling—in-state-----				-	4,000	6,000
51	Light, heat, and power-----				-	150	112
52	Rent—building space-----				-	1,800	2,130
53							
54	Totals, Operating Expenses-----				-	\$9,050	\$10,842
55							
56	EQUIPMENT						
57					-	\$5,250	\$200
58	Totals, Old Age and Survivors' Insurance-----				-	\$50,776	\$54,513
59							
60	REIMBURSEMENTS						
61	Public agencies requesting coverage-----				-	-1,000	-1,000
62	Public agencies under coverage-----				-	-41,823	-58,442
63							
64	Net Totals, Old Age and Survivors' Insurance-----				-	\$7,953	-\$4,929
65							
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	UNITED STATES DEFENSE SAVINGS BONDS							
2	Analysis							
3	This function was transferred to the State Controller July 1, 1955.							
4	SALARIES AND WAGES							
5	Bookkeeping machine operator I_____	0.4	-	-	\$255-310	-	-	
6	Intermediate typist-clerk _____	0.4	-	-	243-295	-	-	
7	Junior-intermediate clerk _____	0.4	-	-	210-295	-	-	
8	Totals, Salaries and Wages_____	1.2	-	-	\$4,532	-	-	
9	OPERATING EXPENSES							
10	Office expense _____				\$288	-	-	
11	Printing _____				100	-	-	
12	Telephone and telegraph _____				20	-	-	
13	Postage _____				30	-	-	
14	Contractual services—State Controller_____				5,710	-	-	
15	Totals, Operating Expenses_____				\$6,148	-	-	
16	Totals, United States Defense Savings Bonds_____				\$10,680	-	-	
17	RECAPITULATION BY OBJECT							
18	Salaries and Wages:							CHANGE FROM
19	Positions now authorized_____	130.8	144.5	144.5	\$498,666	\$600,066	\$614,701	1955-56
20	Proposed new positions_____	-	-	7	-	-	21,858	\$14,635
21	Estimated salary savings _____	-	-2	-2.5	-	-5,834	-9,774	21,858
22	Totals, Salaries and Wages_____	130.8	142.5	149	\$498,666	\$594,232	\$626,785	-3,940
23	Operating expenses_____				123,577	106,583	111,086	\$32,553
24	Equipment _____				25,897	23,206	14,989	4,503
25	TOTAL EXPENDITURES FOR SUPPORT_____				\$648,140	\$724,021	\$752,860	-8,217
26	REIMBURSEMENTS							
27	Services to contracting public agencies and other reimbursable							
28	services _____				-382,245	-427,130	-477,506	-50,376
29	NET TOTAL EXPENDITURES FOR SUPPORT_____				\$265,895	\$296,891	\$275,354	-\$21,537

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CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS							
General Fund							
SUPPORT							
Budget Act appropriation-----	\$27,105	\$33,305	\$33,965				
Unexpended balance, estimated savings-----	—230	—	—				
TOTAL EXPENDITURES FOR SUPPORT-----	\$26,875	\$33,305	\$33,965	\$660 (1.9%)			
GENERAL ANALYSIS							
Provision is made to continue existing services without change.							
SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
ADMINISTRATION							
OPERATING EXPENSES							
Office-----				\$180	\$45	\$50	
Printing-----				21	25	50	
Telephone and Telegraph:							
Long distance toll charges-----				106	40	100	
Teletype and telegraph-----				6	20	15	
Postage-----				25	25	25	
Traveling—in-state-----				24	—	25	
Traveling—out-of-state-----				1,204	1,475	2,100	
Automobile—mileage-----				9	125	50	
Accounting services-----				300	300	300	
Contract with Council of State Governments-----				25,000	31,250	31,250	
TOTALS, SUPPORT-----				\$26,875	\$33,305	\$33,965	

PERSONNEL BOARD

administers the State Civil Service Act and prescribes and enforces rules thereunder. Examines and certifies qualified applicants for appointment to the State Civil Service. Creates, classifies and adjusts classes of positions and adopts suitable pay rates. Maintains records on approximately 64,000 state employees. Assists state agencies in training employees. Performs services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis. Establishes standards of health and safety in state agencies.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$1,643,012	\$1,635,245	\$1,778,175	
5	Allocations from Emergency Fund-----	12,550	18,422	-	
6	Allocations from Salary Increase Fund-----	-	71,785	-	
7	Total Available-----	\$1,655,562	\$1,725,452	\$1,778,175	
8	Unexpended balance, estimated savings-----	-17,476 ^a	-38,256 ^b	-	
9	TOTALS, SUPPORT-----	\$1,638,086	\$1,687,196	\$1,778,175	\$90,979
10	Contributions to State Employees' Retirement Fund-----	99,332	120,649	129,285	8,636
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,737,418	\$1,807,845	\$1,907,460	\$99,615 (5.5%)

GENERAL ANALYSIS

Number of positions-----	330.8	338.1	347.1	9
Provision is made for continuing the existing level of service. Five technical positions have been added to absorb the additional examining, classification and pay work load, and to intensify the investigation of applicants for top-level administrative positions. One personnel training consultant has been added to meet the increased training work load.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

BOARD
This division includes the members of the State Personnel Board and the hearing officer with their clerical staff. The board adopts rules, creates classes, establishes pay ranges, hears appeals from disciplinary actions and formulates general policies.

SALARIES AND WAGES				SALARY RANGE		
Board member-----	5	5	5	\$458	\$26,860	\$27,500
Assistant secretary-----	1	1	1	782-950	11,400	11,400
Hearing officer-----	0.5	1	1	745-905	8,940	9,384
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Senior typist-clerk-----	1	1	1	295-358	4,296	4,296
Junior-intermediate typist-clerk-----	2.9	3.5	3.5	220-310	11,017	11,395
Hearing reporter-----	2	2	2	436-530	12,620	12,720
Temporary help-clerical-----	-	(0.1)	(0.1)	(130)	263	263
Totals, Positions Now Authorized--	13.4	14.5	14.5	\$67,716	\$79,692	\$81,254
Estimated salary savings-----	-	-0.1	-0.1	-	-3,875	-4,147
Totals, Salaries and Wages-----	13.4	14.4	14.4	\$67,716	\$75,817	\$77,107

OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges-----				\$546	\$540	\$715
Long distance toll charges-----				253	250	300
Teletype and telegraph-----				30	50	55
Traveling-in-state-----				7,354	8,850	10,574
Traveling-out-of-state-----				450	550	550
Automobile-operation-----				848	850	950
Automobile-mileage-----				684	600	700
Hearing services-Division of Administrative Procedure-----				2,500	2,500	2,500
Totals, Operating Expenses-----				\$12,665	\$14,190	\$16,344
Totals, Board-----				\$80,381	\$90,007	\$93,451

^a Composed of savings in salaries and wages, \$17,393; and excess reimbursements, \$83.
^b Composed of savings in salaries and wages, \$37,194; operating expenses, \$713; and equipment, \$349.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	This division includes the executive staff and the accounting function of the agency.						
5							
6	Analysis						
7							
8	Provision is made to continue existing services.						
9							
10	SALARIES AND WAGES						
11	Executive:				SALARY RANGE		
12	Executive officer -----	1	1	1	\$1,150-1,250	\$15,000	\$15,000
13	Assistant executive officer -----	1	1	1	1,000-1,100	13,200	13,200
14	Secretarial:						
15	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
16	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
17	Accounting:						
18	Accounting officer II -----	1	1	1	436-530	6,360	6,360
19	Accounting technician II -----	1	1	1	295-358	4,143	4,296
20	Senior clerk -----	2	2	2	295-358	8,592	8,592
21	Intermediate typist-clerk -----	2	2	2	243-310	6,968	7,080
22							
23	Totals, Positions Now Authorized	10	10	10	\$57,116	\$62,963	\$63,228
24	Estimated salary savings -----	-	-0.2	-0.2	-	-3,632	-3,138
25							
26	Totals, Salaries and Wages -----	10	9.8	9.8	\$57,116	\$59,331	\$60,090
27							
28	OPERATING EXPENSES						
29	Telephone and Telegraph:						
30	Exchange charges -----				\$564	\$540	\$640
31	Long distance toll charges -----				194	190	190
32	Teletype and telegraph -----				38	40	40
33	Traveling—in-state -----				1,453	1,200	1,450
34	Traveling—out-of-state -----				389	400	550
35	Automobile—operation -----				170	170	170
36	Rent—building space -----				30,548	-	-
37	Memberships—personnel organizations -----				640	490	490
38	Committee on Aging -----				314	86	-
39							
40	Totals, Operating Expenses -----				\$34,310	\$3,116	\$3,530
41							
42	Totals, Administration -----				\$91,426	\$62,447	\$63,620
43							
44	STANDARDS AND SURVEYS						
45							
46	This division conducts community wage surveys, periodic classification surveys of state agencies and establishes standards for the						
47	agency classification, pay and personnel transactions activities.						
48							
49	Analysis						
50							
51	The decrease reflects the reduction in the state college classification survey work load.						
52							
53	SALARIES AND WAGES						
54					SALARY RANGE		
55	Principal personnel analyst -----	1	1	1	\$782-950	\$9,852	\$10,344
56	Senior personnel analyst -----	1	1	1	644-782	8,555	8,977
57	Personnel management analyst -----	0.8	1	1	644-782	9,384	9,384
58	Associate personnel analyst -----	3	3	3	530-644	22,998	23,184
59	Assistant personnel analyst -----	3.8	5	5	436-530	29,084	29,906
60	Junior staff analyst -----	1.9	2	2	358-436	9,063	9,521
61	Administrative trainee -----	0.6	-	-	325-358	-	-
62	Personnel aid -----	1	1	1	310-376	4,512	4,512
63	Senior clerk -----	1	1	1	295-358	4,296	4,296
64	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
65	Junior-intermediate typist-clerk -----	2.5	3	3	220-310	9,772	10,056
66	Temporary Help:						
67	Clerical -----	(0.1)	(0.2)	(0.2)	(231)	3,694	498
68	Technical -----	(0.2)	(2.3)	(0.3)	-	13,847	1,065
69							
70	Totals, Positions Now Authorized	17.6	19	19	\$98,886	\$129,353	\$116,039
71	Estimated salary savings -----	-	-0.5	-0.5	-	-5,866	-5,837
72							
73	Totals, Salaries and Wages -----	17.6	18.5	18.5	\$98,886	\$123,487	\$110,202
74							
75	OPERATING EXPENSES						
76	Telephone and Telegraph:						
77	Exchange charges -----				\$1,125	\$1,200	\$1,300
78	Long distance toll charges -----				48	60	60
79	Teletype and telegraph -----				54	80	60
80	Traveling—in-state -----				4,222	6,241	6,350
81	Automobile—operation -----				708	900	950
82	Salary survey -----				750	-	-
83							
84	Totals, Operating Expenses -----				\$6,907	\$8,481	\$8,720
85							
86	Totals, Standards and Surveys -----				\$105,793	\$131,968	\$118,922

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	EXAMINING AND RECRUITING							
3								
4	This division recruits and conducts certification activities for civil service employees and is responsible for conducting the oral exami-							
5	nation program, the development of written examination material and the maintenance of quality standards in examination work.							
6								
7	Analysis							
8								
9	One quarter of a man-year has been added to temporary technical help to provide out-of-state recruiting for highway engineers on col-							
10	lege campuses. Traveling costs are also provided.							
11								
12	SALARIES AND WAGES							
13	Supervision and Planning:							
14	Principal personnel examiner-----	1	1	1	SALARY RANGE \$782-950	\$10,688	\$11,220	
15	Senior clerk -----	1	1	1	295-358	4,296	4,296	
16	Intermediate stenographer-clerk-----	0.5	1	1	255-310	3,138	3,294	
17	Examining:							
18	Senior personnel examiner-----	1	1	1	644-782	8,180	8,590	
19	Associate personnel examiner-----	1	2	2	530-644	14,088	14,400	
20	Associate legal personnel examiner-----	1	1	1	530-644	7,728	7,728	
21	Assistant personnel analyst-----	3.2	4	4	436-530	23,239	24,084	
22	Junior staff analyst-----	0.8	-	-	358-436	-	-	
23	Clerical Placement:							
24	Senior clerk -----	1.5	2	2	295-358	7,926	8,106	
25	Senior information clerk-----	1	1	1	295-358	4,296	4,296	
26	Intermediate typist-clerk -----	8	8	8	243-310	24,791	26,027	
27	Intermediate typist-clerk -----	0.3	0.5	0.5	243-310	1,470	1,543	
28	Junior clerk -----	1	1	1	210-255	2,772	2,916	
29	Test Pool:							
30	Senior clerk -----	1	1	1	295-358	4,296	4,296	
31	Intermediate clerk -----	1	1	1	243-295	3,359	3,526	
32	Junior-intermediate typist-clerk-----	5.6	6	6	220-310	18,787	19,634	
33	Recruitment:							
34	Senior personnel analyst-----	0.4	1	1	644-782	7,728	8,112	
35	Senior recruitment and veterans	0.6	-	-	644-782	-	-	
36	personnel representative -----							
37	Recruitment and veterans personnel	1	1	1	530-644	7,728	7,728	
38	representative -----							
39	Research writer -----	1	1	1	530-644	7,728	7,728	
40	Assistant personnel analyst-----	0.2	1	1	436-530	5,276	5,542	
41	Junior staff analyst-----	2.5	1	1	358-436	5,232	5,232	
42	Administrative trainee -----	0.1	1	1	325-358	4,012	4,211	
43	Senior stenographer-clerk -----	1	1	1	295-358	3,810	3,996	
44	Intermediate stenographer-clerk-----	1.9	2	2	255-310	6,738	7,073	
45	Intermediate typist-clerk -----	2.1	2	2	243-310	6,255	6,565	
46	Certification:							
47	Supervising clerk II-----	1	1	1	395-481	5,364	5,634	
48	Supervising clerk I-----	0.6	-	-	341-415	-	-	
49	Supervising typist-clerk I-----	0.3	1	1	341-415	4,800	4,980	
50	Senior clerk -----	1	1	1	295-358	4,296	4,296	
51	Senior typist-clerk-----	0.5	1	1	295-358	3,720	3,900	
52	Intermediate stenographer-clerk -----	1	2	2	255-310	6,276	6,588	
53	Intermediate typist-clerk -----	6.5	5	5	243-310	16,903	17,299	
54	Intermediate clerk -----	6.3	7	7	243-295	24,738	24,780	
55	Junior stenographer-clerk -----	0.2	-	-	231-281	-	-	
56	Junior typist-clerk -----	1.8	3	3	220-268	8,118	8,652	
57	Junior clerk -----	1	1	1	210-255	3,060	3,060	
58	Los Angeles Office:							
59	Associate personnel analyst-----	1	1	1	530-644	7,728	7,728	
60	Assistant personnel analyst-----	1.2	1	1	436-530	5,892	6,185	
61	Junior staff analyst-----	0.5	-	-	358-436	-	-	
62	Administrative trainee -----	1	2	2	325-358	8,185	8,575	
63	Government intern -----	0.4	-	-	1.15 hr	-	-	
64	Senior information clerk-----	0.2	1	1	295-358	3,660	3,840	
65	Intermediate stenographer-clerk -----	0.2	-	-	255-310	-	-	
66	Junior-intermediate typist-clerk-----	3	3	3	220-310	8,832	9,281	
67	Intermediate typist-clerk -----	0.6	0.5	0.5	243-310	1,494	1,569	
68	San Francisco Office:							
69	Associate personnel examiner-----	1	1	1	530-644	7,728	7,728	
70	Associate personnel analyst-----	1	1	1	530-644	7,066	7,418	
71	Recruitment and veterans personnel	1	1	1	530-644	7,728	7,728	
72	representative -----							
73	Assistant personnel analyst-----	1	1	1	436-530	6,360	6,360	
74	Junior staff analyst-----	1	1	1	358-436	4,860	5,106	
75	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720	
76	Intermediate typist-clerk -----	2.3	3	3	243-310	9,688	10,154	
77	Intermediate clerk -----	1.2	0.5	0.5	243-295	1,575	1,653	

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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
EXAMINING AND RECRUITING—Continued						
SALARIES AND WAGES—Continued						
Information Counter:				SALARY RANGE		
Senior information clerk	1	1	1	\$295-358	\$3,996	\$4,194
Intermediate typist-clerk	1.9	3	3	243-295	10,223	10,494
Intermediate typist-clerk	0.5	0.5	0.5	243-295	1,612	1,679
Intermediate clerk	0.7	—	—	—	—	—
Temporary Help:						
Clerical	(0.8)	(1.2)	(1.3)	(1,764)	2,793	2,902
Technical	(2)	(2)	(2)	(11,648)	11,634	11,634
Proctors	(9)	(9)	(9)	(28,647)	27,164	30,188
Hearing reporters	(0.2)	(0.2)	(0.2)	(2,072)	2,940	2,400
Totals, Positions Now Authorized	81.6	87	87	\$372,945	\$415,714	\$429,868
Proposed New Positions:						
Temporary help—technical	—	—	(0.3)	—	—	1,590
Estimated salary savings	—	—2	—2	—	—20,221	—21,622
Totals, Salaries and Wages	81.6	85	85	\$372,945	\$395,493	\$409,836
OPERATING EXPENSES						
Printing—recruitment				\$2,705	\$3,767	\$3,800
Telephone and Telegraph:						
Exchange charges				7,868	7,860	8,000
Long distance toll charges				425	425	450
Teletype and Telegraph				2,279	2,280	2,390
Traveling—in-state				13,889	14,050	14,000
Traveling—out-of-state—recruitment				—	—	1,000
Automobile—operation				1,669	1,720	1,700
Rent—examination rooms				3,981	3,010	3,500
Recruitment publicity				10,408	10,400	12,450
Continuous testing services rendered by Department of Employment				417	500	500
Out-of-state proctoring services				833	875	875
Out-of-state expert examiners				300	300	350
Examination material				6,000	6,000	6,000
Totals, Operating Expenses				\$50,774	\$51,187	\$55,015
Totals, Examining and Recruiting				\$423,719	\$446,680	\$464,851
OPERATIONS						
This division is responsible for conducting the day-to-day classification and examining work of the agency and recommending civil service and state college pay ranges to the personnel board.						
Analysis						
The increase is due to five positions to meet the increased work load. One position is added to perform the classification of nonacademic personnel of the state colleges; two positions are provided to meet the increased examination work load; and two positions to meet the increased work in reviewing applications and qualifications appraisal board arrangements.						
SALARIES AND WAGES						
				SALARY RANGE		
Chief, general personnel services	1	1	1	\$950-1,050	\$12,400	\$12,600
Senior personnel analyst	2.4	3	3	644-782	26,496	26,880
Senior personnel examiner	1.6	1	1	644-782	9,384	9,384
Senior engineering personnel examiner	1	1	1	644-782	9,384	9,384
Associate personnel analyst	8.1	8	8	530-644	58,134	59,691
Associate personnel examiner	4.8	4	4	530-644	30,540	30,912
Associate engineering personnel examiner	3	3	3	530-644	22,092	22,812
Assistant personnel analyst	10.4	13	13	436-530	76,240	78,336
Junior staff analyst	2.9	2	2	358-436	8,979	9,432
Administrative trainee	2	3	3	325-358	12,417	12,803
Supervising clerk I	0.2	1	1	341-415	4,550	4,780
Senior clerk	0.8	—	—	295-358	—	—
Intermediate stenographer-clerk	0.7	1	1	255-310	3,320	3,484
Junior-intermediate typist-clerk	3.1	3	3	220-310	9,404	9,869
Totals, Positions Now Authorized	42	44	44	\$257,755	\$283,340	\$290,367
Proposed New Positions:						
Associate personnel analyst	—	—	2	530-644	—	12,720
Assistant personnel analyst	—	—	3	436-530	—	15,696
Estimated salary savings	—	—1.8	—1.8	—	—13,303	—14,545
Totals, Salaries and Wages	42	42.2	47.2	\$275,755	\$270,037	\$304,238

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges				\$2,254	\$2,240	\$3,780
7	Long distance toll charges				112	110	135
8	Teletype and telegraph				152	150	160
9	Traveling—in-state				2,897	2,900	3,650
10	Automobile—operation				983	1,000	1,200
11							
12	Totals, Operating Expenses				\$6,398	\$6,400	\$8,925
13							
14	Totals, Operations				\$264,153	\$276,437	\$313,163
15							
16							
17	OFFICE SERVICES						
18							
19	This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes						
20	eligible lists and maintains statistical data and employee roster.						
21							
22	SALARIES AND WAGES						
23	Supervision:				SALARY RANGE		
24	Chief of office services	1	1	1	\$584-710	\$8,520	\$8,520
25	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
26	Test Scoring and Research:						
27	Supervising clerk II	1	1	1	395-481	5,772	5,772
28	Senior clerk	1	1	1	295-358	4,296	4,296
29	Intermediate clerk	6.6	7	7	243-295	23,989	24,301
30	Junior clerk	1.2	1	1	210-255	2,772	2,916
31	Application Review:						
32	Supervising clerk I	1	1	1	341-415	4,980	4,980
33	Senior clerk	3	3	3	295-358	12,352	12,752
34	Intermediate typist-clerk	4.1	4	4	243-310	12,851	13,487
35	Intermediate clerk	2.9	4	4	243-295	13,096	13,659
36	Intermediate file clerk	1	1	1	243-295	3,540	3,540
37	Junior clerk	4	3	3	210-255	8,463	8,832
38	Arrangements:						
39	Supervising clerk I	1	1	1	341-415	4,980	4,980
40	Intermediate clerk	1	1	1	243-295	3,540	3,540
41	Junior-intermediate typist-clerk	4	4	4	220-310	12,908	13,230
42	Test Processing:						
43	Accounting tabulating machine						
44	supervisor II	1	1	1	436-530	6,360	6,360
45	Senior tabulating machine operator	1	1	1	310-376	4,296	4,512
46	Supervising key punch operator	1	1	1	295-358	4,296	4,296
47	Senior clerk	1	1	1	295-358	4,296	4,296
48	Tabulating machine operator	2	2	2	281-341	7,560	7,932
49	Key punch operator	3.4	4	4	255-310	13,637	14,131
50	Intermediate clerk	2.1	2	2	243-295	6,528	6,678
51	Intermediate account clerk	1	1	1	243-295	3,540	3,540
52	Junior-intermediate typist-clerk	1.7	2	2	220-310	5,538	5,860
53	Junior clerk	1.1	1	1	210-255	2,761	2,904
54	Clerical Services:						
55	Supervising clerk II	1	1	1	395-481	5,772	5,772
56	Supervising typist-clerk I	0.7	—	—	341-415	—	—
57	Graphic artist	1	1	1	341-415	4,569	4,800
58	Senior clerk	1.1	2	2	295-358	7,623	7,998
59	Senior typist-clerk	1	1	1	295-358	3,735	3,916
60	Intermediate stenographer-clerk	2.6	2	2	255-310	6,618	6,946
61	Intermediate clerk	1.5	1	1	243-295	3,125	3,281
62	Junior-intermediate typist-clerk	23.2	23	23	220-310	71,389	74,447
63	Junior stenographer-clerk	1.2	3	3	231-281	8,652	9,088
64	Files:						
65	Supervising file clerk	1	1	1	341-415	4,980	4,980
66	Senior file clerk	0.8	1	1	295-358	4,296	4,296
67	Intermediate clerk	2.2	2	2	243-295	6,529	6,769
68	Junior clerk	4.4	5	5	210-255	13,704	14,640
69	Duplicating:						
70	Supervising clerk I	1	1	1	341-415	4,980	4,980
71	Storekeeper I	1	1	1	310-376	3,810	3,996
72	Intermediate clerk	1.2	3	3	243-295	9,468	9,855
73	Intermediate office appliance						
74	operator	1	1	1	243-295	2,988	3,138
75	Junior clerk	4.6	3	3	210-255	8,115	8,664
76	Mail Room:						
77	Senior clerk	1	1	1	295-358	4,296	4,296
78	Intermediate clerk	2	2	2	243-295	6,968	7,080
79	Junior clerk	2.3	3	3	210-255	7,877	8,544
80							

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OFFICE SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Continuous Testing:				SALARY RANGE		
6	Senior clerk	0.9	1	1	\$295-358	\$4,296	\$4,296
7	Intermediate clerk	0.9	—	—	243-295	—	—
8	Intermediate typist-clerk	3	3	3	243-310	10,309	10,466
9	Junior clerk	0.1	1	1	210-255	2,820	2,964
10	Roster:						
11	Supervising clerk II	1	1	1	395-481	5,232	5,496
12	Supervising clerk I	1	1	1	341-455	4,780	4,980
13	Senior clerk	4	4	4	295-358	17,082	17,184
14	Intermediate clerk	3.4	4	4	243-295	13,875	14,034
15	Junior-intermediate typist-clerk	16.1	16	16	220-310	50,898	52,626
16	Junior clerk	1	1	1	210-255	3,060	3,060
17	Temporary Help:						
18	Clerical	(3)	(4.2)	(5.8)	(4,692)	7,754	10,200
19	Overtime—clerical	(0.5)	(0.5)	(1)	(848)	735	1,670
20	Totals, Positions Now Authorized	136.3	140	140	\$452,522	\$494,926	\$513,496
21	Estimated salary savings	—	—2.5	—2.5	—	—24,766	—25,829
22							
23	Totals, Salaries and Wages	136.3	137.5	137.5	\$452,522	\$470,160	\$487,667
24							
25	OPERATING EXPENSES						
26	Office				\$39,307	\$38,300	\$40,950
27	Printing				13,214	13,460	13,600
28	Telephone and Telegraph:						
29	Exchange charges				2,434	2,430	3,140
30	Long distance toll charges				12	20	20
31	Teletype and telegraph				40	40	40
32	Postage				25,777	25,806	26,530
33	Freight, cartage, and express				5,681	5,775	5,965
34	Traveling—in-state				113	100	100
35	Automobile—operation				307	310	310
36	Light and power				4,783	—	—
37	Rent—equipment				14,959	14,960	15,690
38	Refinishing furniture				510	920	500
39	Moving expense				3,869	—	—
40							
41	Totals, Operating Expenses				\$111,006	\$102,121	\$106,845
42							
43	EQUIPMENT						
44	Office—replacement				\$10,043	\$3,950	\$16,472
45	Office—additional				15,700	16,455	17,919
46							
47	Totals, Equipment				\$25,743	\$20,405	\$34,391
48							
49	Totals, Office Services				\$589,271	\$592,686	\$628,903
50							
51							
52	TRAINING, SAFETY, AND MEDICAL SERVICES						
53							
54	The services represented here are staff services and include coordination of training activities for the various state agencies, establishment of safety standards and the responsibility for health standards.						
55							
56							
57	Analysis						
58							
59	An additional position is included to process the increased work load.						
60							
61	SALARIES AND WAGES						
62	Training:				SALARY RANGE		
63	State training officer	1	1	1	\$782-950	\$11,400	\$11,400
64	Associate personnel analyst	0.6	1	1	530-644	6,360	6,672
65	Personnel training consultant	2	2	2	530-644	15,332	15,456
66	Administrative assistant I	0.2	—	—	436-530	—	—
67	Senior stenographer-clerk	1	1	1	295-358	4,211	4,296
68	Junior typist-clerk	1	1	1	220-268	2,964	3,112
69	Safety:						
70	State safety coordinator	1	1	1	644-782	9,384	9,384
71	Medical:						
72	Medical officer	1	1	1	950-1,050	11,750	12,350
73	Graduate nurse	0.9	—	—	310-358	—	—
74	Visiting nurse	4	5	5	310-376	21,133	21,810
75	Temporary Help:						
76	Clerical	—	—	—	—	110	110
77	Technical	(0.1)	(0.1)	(0.1)	(600)	695	695
78							
79	Totals, Positions Now Authorized	12.7	13	13	\$76,715	\$83,339	\$85,285
80	Proposed New Positions:						
81	Training:						
82	Personnel training consultant	—	—	1	530-644	—	6,360
83	Estimated salary savings	—	—0.3	—0.3	—	—4,058	—4,290
84							
85	Totals, Salaries and Wages	12.7	12.7	13.7	\$76,715	\$79,281	\$87,355
86							

PERSONNEL BOARD—Continued

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	COOPERATIVE PERSONNEL SERVICES—Continued							
3								
4	EQUIPMENT							
5	Office—replacement				\$324	\$126	\$360	
6	Office—additional				1,031	616	2,111	
7								
8	Totals, Equipment				\$1,355	\$742	\$2,471	
9								
10	Totals, Cooperative Personnel Services				\$108,415	\$114,205	\$129,982	
11								
12	REIMBURSEMENTS							
13	Special services to other state agencies and units of local							
14	government				—109,117	—114,205	—129,982	
15								
16	Net Totals, Cooperative Personnel Services				—\$702	—	—	
17								
18								
19	RECAPITULATION BY OBJECT							
20								CHANGE FROM
21	Salaries and Wages:							1955-56
22	Positions now authorized	330.8	346.5	346.5	\$1,470,912	\$1,648,203	\$1,683,443	\$35,240
23	Proposed new positions	—	—	9	—	—	45,942	45,942
24	Estimated salary savings	—	—8.4	—8.4	—	—81,330	—84,634	—3,304
25								
26	Totals, Salaries and Wages	330.8	338.1	347.1	\$1,470,912	\$1,566,873	\$1,644,751	\$77,878
27	Operating expenses				249,193	213,381	226,544	13,163
28	Equipment				27,098	21,147	36,862	15,715
29								
30	TOTALS				\$1,747,203	\$1,801,401	\$1,908,157	\$106,756
31								
32	REIMBURSEMENTS							
33	Special services to other state agencies and units of local							
34	government				—109,117	—114,205	—129,982	—15,777
35								
36	TOTAL EXPENDITURES				\$1,638,086	\$1,687,196	\$1,778,175	\$90,979
37								
38								
39	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
40					1954-55	1955-56	1956-57	
41								
42	GENERAL FUND							
43								
44	Maintenance and operation of building				\$2,768	\$4,941	\$4,941	
45	Miscellaneous				1,516	500	500	
46								
47	Totals				\$4,284	\$5,441	\$5,441	
48								
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SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$220,744	\$247,588	\$272,353	
8	Allocations from Emergency Fund-----	14,606	1,104	-	
9	Allocations from Salary Increase Fund-----	492	9,270	-	
10	Special Appropriation: Chapter 1603, Statutes of 1955-----	-	5,000	-	
11					
12	Total Available-----	\$235,842	\$262,962	\$272,353	
13	Unexpended balance, estimated savings-----	-1,608 a	-1,224 b	-	
14					
15	TOTALS, SUPPORT-----	\$234,234	\$261,738	\$272,353	\$10,615
16	Contributions to State Employees' Retirement Fund-----	13,551	15,401	16,343	942
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$247,785	\$277,139	\$288,696	\$11,557
19					(4.2%)
20	OTHER CURRENT EXPENSES				
21	Printing Ballot Measure Pamphlets:				
22	Budget Act appropriation-----	\$180,000	-	\$136,000	
23	Unexpended balance, estimated savings-----	-72,363	-	-	
24					
25	Total Expenditures, Printing Ballot Measure Pamphlets-----	\$107,637	-	\$136,000	\$136,000
26	Compilation and Publication of State Laws Relating to Pub-				
27	lishing and Publications:				
28	Prior year balance available, Chapter 1536, Statutes 1951-----	\$180	-	-	
29	Unexpended balance, estimated savings-----	-180	-	-	
30					
31	Total Expenditures, Compilation and Publication of State				
32	Laws Relating to Publishing and Publications-----	-	-	-	
33	Moving Expenses, Central Records Depository:				
34	Budget Act appropriation (expenditures)-----	-	\$30,000	-	-30,000
35	Microfilming Articles of Incorporation:				
36	Special Appropriation: Chapter 1711, Statutes of 1955				
37	(expenditures)-----	-	43,000	-	-43,000
38					
39	TOTAL EXPENDITURES-----	\$355,422	\$350,139	\$424,696	\$74,557
40					(21.3%)
41					
42	Collection Agency Fund				
43	SUPPORT				
44	Budget Act appropriation-----	\$38,291	\$37,137	\$42,074	
45	Emergency authorization-----	-	3,207	-	
46	Salary increase authorization-----	-	914	-	
47					
48	Total Available-----	\$38,291	\$41,258	\$42,074	
49	Unexpended balance, estimated savings-----	-782 c	-	-	
50					
51	TOTALS, SUPPORT-----	\$37,509	\$41,258	\$42,074	\$816
52	Contributions to State Employees' Retirement Fund-----	1,700	1,920	2,072	152
53					
54	TOTAL EXPENDITURES FOR SUPPORT-----	\$39,209	\$43,178	\$44,146	\$968
55					(2.2%)
56					
57	TOTAL EXPENDITURES, ALL FUNDS-----	\$394,631	\$393,317	\$468,842	\$75,525
58					(19.2%)

GENERAL ANALYSIS

62	Number of positions—General Fund-----	39.2	44.5	46.5	2	
63	Number of positions—Collection Agency Fund-----	5	6	6	-	
64						
65						
66						
67	WORK LOAD	1952-53	1953-54	1954-55	1955-56	1956-57
68	Corporation documents filed-----	17,332	19,527	24,931	30,518	33,569
69	Corporation documents processed-----	22,974	25,165	29,996	37,000	40,700
70	Notary public commissions issued-----	13,820	14,323	15,469	17,015	17,865
71						
72	a Composed of savings in salaries and wages, \$33; operating expenses, \$371; equipment, \$133; and excess reimbursements, \$1,071.					
73	b Composed of savings in operating expenses, \$1,169; and equipment, \$55.					
74	c Composed of savings in salaries and wages, \$211; operating expenses, \$471; and equipment, \$100.					

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Analysis						
5							
6	The increases result from increased corporation document work load. This work load requires two additional positions and increased						
7	operating expenses and equipment.						
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Secretary of State-----	1	1	1	\$1,167	\$14,000	\$14,000
11	Assistant Secretary of State-----	1	1	1	745-905	10,860	10,860
12	Deputy Secretary of State-----	1	1	1	556-676	8,112	8,112
13	Senior counsel-----	0.9	1	1	745-905	10,860	10,860
14	Associate counsel-----	1.1	2	2	644-782	15,940	16,736
15	Certification officer-----	1	1	1	415-505	6,060	6,060
16	Trade-mark examiner-----	1	1	1	341-415	4,980	4,980
17	Assistant corporation documents						
18	examiner-----	1	1	1	376-458	5,496	5,496
19	Accounting technician III-----	1	1	1	358-436	5,232	5,232
20	Accounting technician II-----	0.9	1	1	295-358	3,795	3,980
21	Intermediate account clerk-----	1.8	1	1	243-295	3,540	3,540
22	Private secretary-----	1	1	1	376-458	5,496	5,496
23	Senior stenographer-clerk-----	2	2	2	295-358	8,372	8,575
24	Intermediate stenographer-clerk-----	0.4	1	1	255-310	3,268	3,428
25	Senior typist-clerk-----	2	2	2	295-358	8,592	8,592
26	Intermediate typist-clerk-----	6.9	11	11	243-295	33,519	36,194
27	Junior-intermediate typist-clerk-----	1.7	1	1	220-295	3,099	3,255
28	Intermediate clerk-----	1.2	2	2	243-295	6,299	6,612
29	Junior clerk-----	0.8	-	-	210-255	-	-
30	Senior file clerk-----	1	1	1	295-358	4,296	4,296
31	Intermediate file clerk-----	1	1	1	243-295	3,540	3,540
32	Photocopyist-----	2	2	2	268-325	7,485	7,680
33	Assistant archivist and shipper (six						
34	months)-----	0.5	0.5	0.5	310-376	2,256	2,256
35	Temporary help-----	(1.5)	(1)	(0.5)	(7,309)	2,840	1,000
36	Election clerks-----	(1.3)	(0.2)	(0.2)	(3,125)	700	3,730
37	Overtime-----	(0.1)	(0.1)	(0.1)	(513)	500	225
38							
39	Totals, Positions Now Authorized--	32.2	36.5	36.5	\$161,578	\$179,137	\$184,735
40	Proposed New Positions:						
41	Associate counsel-----	-	-	1	644-782	-	7,728
42	Senior stenographer-clerk-----	-	-	1	295-358	-	3,630
43	Estimated salary savings-----	-	-	-	-	-1,500	-2,800
44							
45	Totals, Salaries and Wages-----	32.2	36.5	38.5	\$161,578	\$177,637	\$193,293
46							
47	OPERATING EXPENSES						
48	Office-----				\$6,427	\$5,700	\$7,660
49	Printing—general-----				10,258	9,015	12,700
50	Printing—roster of public officials-----				4,035	4,700	4,700
51	Telephone and Telegraph:						
52	Exchange charges-----				2,550	2,600	2,600
53	Long distance toll charges-----				1,643	1,650	1,650
54	Teletype and telegraph-----				222	230	230
55	Postage-----				7,332	8,050	7,975
56	Freight, cartage, and express-----				284	150	200
57	Traveling—in-state-----				731	974	974
58	Traveling—out-of-state-----				595	925	1,100
59	Automobile—operation-----				696	1,043	760
60	Photocopying-----				7,431	7,750	7,800
61	Microfilming—recording-----				334	370	580
62							
63	Totals, Operating Expenses-----				\$42,538	\$43,157	\$48,929
64							
65	EQUIPMENT						
66	Office—replacement-----				\$609	\$887	\$735
67	Office—additional-----				2,277	1,296	1,146
68	Library—additional-----				374	400	400
69	Automobile—replacement-----				-	3,452	-
70							
71	Totals, Equipment-----				\$3,260	\$6,035	\$2,281
72							
73	Totals, Administration-----				\$207,376	\$226,829	\$244,503
74							
75	REIMBURSEMENTS						
76	From other state agencies for photostat work-----				-8,471	-8,400	-8,400
77							
78	Net Totals, Administration-----				\$198,905	\$218,429	\$236,103
79							
80							
81							
82							
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85							
86							

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2								
3	CENTRAL RECORDS DEPOSITORY							
4								
5	This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody							
6	of all records required or permitted by law to be deposited in the Office of the Secretary of State.							
7								
8	Analysis							
9								
10	The budget continues at the same level as currently authorized.							
11								
12	SALARIES AND WAGES				SALARY RANGE			
13	Historian, state archives.....	-e	1	1	\$530-644	\$5,830	\$6,116	
14	Archivist and manager central records							
15	depository	1	1	1	376-458	5,496	5,496	
16	Intermediate clerk	4	4	4	243-295	14,160	14,160	
17	Laborer	2	2	2	255-310	7,440	7,440	
18	Temporary help	(0.5)	(0.5)	(0.5)	(1,244)	1,458	1,458	
19								
20	Totals, Salaries and Wages.....	7	8	8	\$26,874	\$34,384	\$34,670	
21								
22	OPERATING EXPENSES							
23	Office				\$229	\$275	\$275	
24	Printing				57	130	130	
25	Historian				6,000	500	-e	
26	Telephone and Telegraph:							
27	Exchange charges				109	175	230	
28	Long distance toll charges.....				6	10	10	
29	Postage				22	30	30	
30	Freight, cartage, and express.....				60	25	25	
31	Traveling—in-state				852	530	530	
32	Microfilm supplies				-	150	150	
33								
34	Totals, Operating Expenses.....				\$7,335	\$1,825	\$1,380	
35								
36	EQUIPMENT							
37	Office—additional				\$1,120	\$7,100	\$200	
38								
39	Totals, Central Records Depository.....				\$35,329	\$43,309	\$36,250	
40								
41								
42								
43	RECAPITULATION BY OBJECT							
44								CHANGE FROM
45	Salaries and Wages:							1955-56
46	Positions now authorized.....	39.2	44.5	44.5	\$188,452	\$213,521	\$219,405	\$5,884
47	Proposed new positions.....	-	-	2	-	-	11,358	11,358
48	Estimated salary savings.....	-	-	-	-	-1,500	-2,800	-1,300
49								
50	Totals, Salaries and Wages.....	39.2	44.5	46.5	\$188,452	\$212,021	\$227,963	\$15,942
51	Operating expenses				49,873	44,982	50,309	5,327
52	Equipment				4,380	13,135	2,481	-10,654
53								
54	TOTALS, SUPPORT				\$242,705	\$270,138	\$280,753	\$10,615
55								
56	Reimbursements:							
57	From other state agencies for photostat services.....				-8,471	-8,400	-8,400	-
58								
59	NET TOTALS, SUPPORT.....				\$234,234	\$261,738	\$272,353	\$10,615
60								
61								
62	OTHER CURRENT EXPENSES							
63	DETAIL							
64								
65								
66								
67	PRINTING ELECTION PAMPHLETS							
68								
69	The pamphlets which are printed under this item contain the text							
70	of proposed constitutional amendments and other ballot meas-							
71	ures with pro and con arguments relating thereto. No election							
72	for which pamphlets are required is scheduled for the current							
73	year.							
74								
75	OPERATING EXPENSES—PRINTING				\$107,637	-	\$136,000	
76								
77	MOVING EXPENSES, CENTRAL RECORDS DEPOSITORY							
78								
79	For moving expenses and to set up equipment for Central Records							
80	Depository.							
81								
82	OPERATING EXPENSES				-	\$30,000	-	
83								
84	e Contractual arrangements for service converted to civil service employment during 1955-56.							
85								
86								

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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
Salaries	10	10	10	10	10	10
Fringe Benefits	5	5	5	5	5	5
Travel	3	3	3	3	3	3
Miscellaneous	2	2	2	2	2	2
Total	20	20	20	20	20	20

Analysis

This division licenses and supervises collection agencies in accordance with the provisions of Sections 6850 to 6956 of the Business and Professions Code.

OPERATING EXPENSES

EQUIPMENT

TOTALS, SUPPORT	\$37,509	\$41,258	\$42,074
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GENERAL FUND

General fees -----	\$65,941	\$72,500	\$76,100
Domestic corporation fees -----	601,583	809,800	890,800
Foreign corporation fees -----	111,511	121,100	133,100
Notary public fees -----	77,345	85,075	89,325
Trust receipt fees -----	10,289	10,400	10,400
Miscellaneous income -----	900	6,000	6,000
	<hr/>	<hr/>	<hr/>
Totals, Revenue -----	\$867,569	\$1,104,875	\$1,205,725

SECRETARY OF STATE—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	COLLECTION AGENCY FUND			
5	Accumulated Surplus, July 1:			
6	Current -----	\$22,387	\$27,817	\$29,636
7	Building investment -----	3,593	2,457	1,360
8	Totals -----	\$25,980	\$30,274	\$30,996
9	Prior year adjustment -----	—87	—	—
10				
11	Accumulated Surplus, Adjusted, July 1 -----	\$25,893	\$30,274	\$30,996
12	Revenues:			
13	Licenses, examination fees, penalties, and miscellaneous -----	43,590	43,900	55,650
14				
15	Total Resources -----	\$69,483	\$74,174	\$86,646
16	Less Expenditures:			
17	Support -----	37,509	41,258	42,074
18	Contributions to State Employees' Retirement Fund -----	1,700	1,920	2,072
19				
20	Total Expenditures -----	\$39,209	\$43,178	\$44,146
21				
22	Accumulated Surplus, June 30 -----	\$30,274	\$30,996	\$42,500
23	Investment in Business and Professions Building -----	2,457	1,360	224
24	Current -----	27,817	29,636	42,276
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DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Departmental Administration-----	\$169,227	\$177,219	\$176,156	—\$1,063
8					
9	Office Service Unit-----	1,676	—	—	—
10					
11	Division of Plant Industry				
12					
13	Administration-----	\$15,964	\$16,921	\$28,582	\$11,661
14	Bureau of Entomology:				
15	General Entomology-----	215,815	235,086	247,575	12,489
16	Destruction and Control of Beet Leafhoppers and Host Plants	210,444	252,339	278,600	26,261
17	Grape Leaf Skeletonizer Eradication-----	48,076	20,063	—	—20,063
18	Mexican Bean Beetle Suppression-----	23,686	24,881	—	—24,881
19	Cherry Fruit Fly Eradication-----	4,757	6,941	—	—6,941
20	Hall Scale Eradication-----	71,289	64,250	28,705	—35,545
21	Mexican Fruit Fly Survey and Treatment-----	78,567	85,713	83,785	—1,928
22	Khapra Beetle Suppression-----	307,217	439,378	178,893	—260,485
23	Bureau of Plant Quarantine-----	1,054,692	1,116,075	1,124,952	8,877
24	Bureau of Plant Pathology:				
25	Plant Pathology-----	130,425	136,377	141,647	5,270
26	Quick Decline of Citrus-----	27,187	26,800	28,173	1,373
27	Bureau of Rodent and Weed Control and Seed Inspection:				
28	Rodent and Weed Control and Seed Inspection-----	175,967	190,921	200,397	9,476
29	Predatory Animal Control-----	197,474	209,080	210,856	1,776
30	Bureau of Chemistry:				
31	Spray Residue and Injurious Materials Enforcement-----	44,818	50,698	51,200	502
32					
33	Totals, Division of Plant Industry-----	\$2,606,378	\$2,875,523	\$2,603,365	—\$272,158
34					
35	Division of Animal Industry				
36					
37	Administration-----	\$15,380	\$16,820	\$17,453	\$633
38	Bureau of Livestock Disease Control-----	1,175,073	1,251,112	1,293,981	42,869
39	Bureau of Dairy Service-----	150,014	156,545	157,952	1,407
40	Bureau of Meat Inspection-----	715,451	760,880	778,270	17,390
41	Bureau of Poultry Inspection-----	—	13,993	268,000	254,007
42					
43	Totals, Division of Animal Industry-----	\$2,055,918	\$2,199,350	\$2,515,656	\$316,306
44					
45	Division of Marketing				
46	Administration-----	\$8,580	\$16,342	\$17,251	\$909
47	Bureau of Markets-----	41,065	39,502	40,190	688
48	Bureau of Market News-----	409,647	462,619	476,950	14,331
49	Bureau of Agricultural Statistics-----	49,063	64,196	64,349	153
50	Bureau of Fruit and Vegetable Standardization-----	245,279	225,764	288,321	62,557
51	Bureau of Weights and Measures-----	93,573	120,889	117,388	—3,501
52					
53	Totals, Division of Marketing-----	\$847,207	\$929,312	\$1,004,449	\$75,137
54					
55	TOTALS, SUPPORT-----	\$5,680,406	\$6,181,404	\$6,299,626	\$118,222
56	Contributions to State Employees' Retirement Fund-----	310,765	353,788	374,891	21,103
57					
58	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,991,171	\$6,535,192	\$6,674,517	\$139,325
59					(2.1%)
60	OTHER CURRENT EXPENSES				
61	Federal Cooperative Marketing Research-----	\$59,613	\$67,500	\$72,500	\$5,000
62	Vesicular Exanthema Indemnities-----	—	—	100,000	100,000
63	Moving Expense-----	11,976	6,110	4,294	—1,816
64	Survey of Raisin Production-----	28	—	—	—
65					
66	Totals, Other Current Expenses-----	\$71,617	\$73,610	\$176,794	\$103,184
67					
68	TOTAL EXPENDITURES-----	\$6,062,788	\$6,608,802	\$6,851,311	\$242,509
69					(3.7%)
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DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY—Continued				
2	Department of Agriculture Fund				
3	SUPPORT				
4	Division of Plant Industry				
5	Bureau of Plant Quarantine:				
6	Nursery Service -----	\$89,867	\$97,045	\$100,946	\$3,901
7	Bureau of Field Crops -----	423,972	475,334	479,922	4,588
8	Bureau of Rodent and Weed Control and Seed Inspection:				
9	Seed Testing and Certification -----	27,403	30,713	30,437	—276
10	Bureau of Chemistry:				
11	Chemistry -----	272,458	315,514	330,473	14,959
12	Agricultural Pest Control Operators -----	22,504	25,411	26,708	1,297
13	Totals, Division of Plant Industry -----	\$836,204	\$944,017	\$968,486	\$24,469
14	Division of Animal Industry				
15	Bureau of Dairy Service -----	\$152,847	\$163,896	\$170,094	\$6,198
16	Bureau of Livestock Identification -----	592,389	625,858	636,209	10,351
17	Totals, Division of Animal Industry -----	\$745,236	\$789,754	\$806,303	\$16,549
18	Division of Marketing				
19	Bureau of Markets -----	\$6,997	\$7,740	\$7,684	—\$66
20	Bureau of Market Enforcement -----	222,435	238,834	244,849	6,015
21	Bureau of Milk Control -----	778,909	922,915	953,834	30,919
22	Bureau of Fruit and Vegetable Standardization:				
23	Canning Tomato Inspection -----	457,965	631,765	488,008	—143,757
24	Seed Potato Certification -----	3,274	44,074	54,303	10,229
25	Bureau of Shipping Point Inspection -----	1,522,504	1,617,220	1,636,608	19,388
26	Bureau of Weights and Measures:				
27	Gasoline, Distillate, and Oil Inspection, and Antifreeze				
28	Registration -----	150,336	161,148	170,989	9,841
29	TOTALS, SUPPORT -----	\$3,142,420	\$3,623,696	\$3,556,275	—\$67,421
30	Totals, Division of Marketing -----	\$4,723,860	\$5,357,467	\$5,331,064	—\$26,403
31	Contributions to State Employees' Retirement Fund -----	210,275	249,102	249,655	(—0.5%) 553
32	TOTAL EXPENDITURES FOR SUPPORT -----	\$4,934,135	\$5,606,569	\$5,580,719	—\$25,850
33	TOTAL EXPENDITURES, STATE FUNDS -----	\$10,996,923	\$12,215,371	\$12,432,030	\$216,659
34	Federal Funds ^a				(1.8%)
35	Cooperative Marketing Research -----	\$80,658	\$67,500	\$72,500	\$5,000
36	Contributions to State Employees' Retirement Fund -----	2,467	2,500	2,500	—
37	TOTAL EXPENDITURES, FEDERAL FUNDS -----	\$83,125	\$70,000	\$75,000	\$5,000
38	TOTAL EXPENDITURES, ALL FUNDS -----	\$11,080,048	\$12,285,371	\$12,507,030	\$221,659
39					(1.8%)
40	RECONCILIATION WITH APPROPRIATIONS				
41	General Fund				
42	SUPPORT				
43	Budget Act appropriation -----	\$5,701,794	\$5,921,190	\$6,299,626	
44	Allocations from Salary Increase Fund -----	—	132,980	—	
45	Allocations from Emergency Fund -----	61,346	127,234	—	
46	Total Available -----	\$5,763,140	\$6,181,404	\$6,299,626	
47	Unexpended balance, estimated savings -----	—\$2,734 ^b	—	—	
48	TOTALS, SUPPORT -----	\$5,763,140	\$6,181,404	\$6,299,626	
49	Contributions to State Employees' Retirement Fund -----	310,765	353,788	374,891	
50	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,991,171	\$6,535,192	\$6,674,517	
51	^a Not included in budget totals. See Schedule 9 for summary of Federal Receipts and Expenditures.				
52	^b Composed of savings in salaries and wages, \$23,388; operating expenses, \$38,412; equipment, \$28,725; and loss in reimbursements, \$7,791.				

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	OTHER CURRENT EXPENSES				
7	Federal Cooperative Marketing Research:				
8	Budget Act appropriation	\$70,000	\$70,000	\$72,500	
9	Unexpended balance, estimated savings	—10,387	—2,500	—	
10					
11	Total Expenditures, Federal Cooperative Marketing				
12	Research	\$59,613	\$67,500	\$72,500	
13	Vesicular Exanthema Indemnities:				
14	Budget Act appropriation	—	—	\$100,000	
15	Moving Expense:				
16	Budget Act appropriation	\$22,380	—	—	
17	Reappropriated from prior year balance	—	\$10,404	\$4,294	
18	Balance reappropriated for subsequent year	—10,404	—4,294	—	
19					
20	Total Expenditures, Moving Expense	\$11,976	\$6,110	\$4,294	
21	Survey of Raisin Production:				
22	Prior year balance available, Chapter 1712, Statutes of 1953	\$4,078	\$4,050	—	
23	Balance available in subsequent year	—4,050	—	—	
24	Unexpended balance, estimated savings	—	—4,050	—	
25					
26	Total Expenditures, Survey of Raisin Production	\$28	—	—	
27					
28	TOTAL EXPENDITURES	\$6,062,788	\$6,608,802	\$6,851,311	
29					
30	Department of Agriculture Fund				
31	SUPPORT				
32	Budget Act appropriation	\$4,756,507	\$4,877,310	\$5,331,064	
33	Allocations from Emergency Fund	90,000	324,541	—	
34	Allocations from Salary Increase Fund	—	173,566	—	
35					
36	Total Available	\$4,846,507	\$5,375,417	\$5,331,064	
37	Unexpended balance, estimated savings	—122,647 ^a	—17,950 ^b	—	
38					
39	TOTALS, SUPPORT	\$4,723,860	\$5,357,467	\$5,331,064	
40	Contributions to State Employees' Retirement Fund	210,275	249,102	249,655	
41					
42	TOTAL EXPENDITURES FOR SUPPORT	\$4,934,135	\$5,606,569	\$5,580,719	
43					
44	TOTAL EXPENDITURES, STATE FUNDS	\$10,996,923	\$12,215,371	\$12,432,030	
45					
46	Federal Funds ^c				
47					
48	Cooperative Marketing Research appropriated receipts—federal				
49	grants	\$80,658	\$67,500	\$72,500	
50	Contributions to State Employees' Retirement Fund	2,467	2,500	2,500	
51					
52	TOTAL EXPENDITURES, FEDERAL FUNDS	\$83,125	\$70,000	\$75,000	
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$11,080,048	\$12,285,371	\$12,507,030	

GENERAL ANALYSIS

59	Number of positions—General Fund	778.6	787.1	844.1	57
60	Number of positions—Department of Agriculture Fund	480.5	499	504.8	5.8

The budget of the Department of Agriculture is based in general upon continuation of the level of service now authorized with adjustment for work load changes. Two exceptions to this general rule are the inspection program to assure sanitary and wholesome conditions in the processing of poultry and the program for the establishment and enforcement of rules governing standardization of poultry meat products, both of these activities being the result of legislation enacted during the 1955 Session of the Legislature. A substantial reduction is anticipated the Khapra Beetle Suppression program, a factor which to a large extent offsets the increases attributable to the new programs.

^a Composed of savings in salaries and wages, \$53,329; operating expenses, \$28,952; equipment, \$40,244; and excess reimbursements, \$122.

^b Composed of savings in salaries and wages.

^c Not included in budget totals. See Schedule 9 for Summary of Federal Receipts and Expenditures.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2							
3							
4	Analysis						
5							
6	This function provides for the office of the director, State Board of Agriculture, other general administrative officers, fiscal and per-						
7	sonnel offices, public information and related activities, and central services. It is proposed to continue the present level of service						
8	with the addition of two additional positions to take care of an increasing work load in the administrative offices.						
9							
10	SALARIES AND WAGES						
11	Executive:				SALARY RANGE		
12	Director	1	1	1	\$1,292	\$15,230	\$15,500
13	Secretary to director	1	1	1	358-436	5,232	5,232
14	General Office:						
15	Deputy director	1	1	1	1,000-1,100	12,850	13,200
16	Assistant to the director	1	1	1	950-1,050	12,600	12,600
17	Regional coordinator	3	3	3	676-821	29,556	29,556
18	Public information officer	1	1	1	530-644	7,728	7,728
19	Photographer II	1	1	1	436-530	6,360	6,360
20	Editorial aid	1	1	1	310-376	4,012	4,211
21	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
22	Stock clerk	1	1	1	268-325	3,900	3,900
23	Intermediate stenographer-clerk	1.9	2	2	255-310	6,471	6,787
24	Intermediate typist-clerk	1.6	1	1	243-295	3,540	3,540
25	Junior-intermediate clerk	1.4	2	2	210-295	5,775	6,070
26	Seasonal and temporary help	(0.3)	(1)	(0.2)	(659)	2,908	486
27	Accounting Office:						
28	Fiscal officer, Department of						
29	Agriculture	1	1	1	676-821	8,870	9,310
30	Accounting officer III	1	1	1	530-644	7,182	7,542
31	Business service officer I	1	1	1	436-530	6,360	6,360
32	Accounting officer II	0.4	1	1	436-530	5,542	5,820
33	State financial examiner II	0.4	1	1	436-530	6,360	6,360
34	Semisenior accountant	1.2	-	-	436-530	-	-
35	General accountant II	-	1	1	436-530	4,770	6,360
36	Supervising account clerk II	1	-	-	415-505	1,515	-
37	Supervising account clerk I	1	1	1	358-436	5,232	5,232
38	Accountant-auditor I	1	1	1	358-436	4,664	4,900
39	Accounting technician III	0.7	1	1	358-436	4,664	4,900
40	Accounting technician II	3.3	3	3	295-358	12,586	12,820
41	Senior stenographer-clerk	1	1	1	295-358	4,092	4,296
42	Senior account clerk	2	2	2	295-358	8,592	8,592
43	Senior clerk	1	1	1	295-358	4,296	4,296
44	Senior typist-clerk	1	1	1	295-358	4,296	4,296
45	Bookkeeping machine operator II	2	2	2	281-341	8,184	8,184
46	Bookkeeping machine operator I	4.4	4	4	255-310	13,833	14,145
47	Junior-intermediate clerk	2	2	2	210-295	6,652	6,808
48	Intermediate account clerk	5.9	6	6	243-295	20,226	20,618
49	Junior-intermediate typist-clerk	5.4	6	6	220-295	19,300	20,085
50	Seasonal and temporary help	(0.8)	(0.9)	(0.9)	(2,204)	2,400	2,400
51	Personnel Office:						
52	Personnel officer II	1	1	1	676-821	9,852	9,852
53	Associate personnel analyst	0.3	1	1	530-644	6,438	6,756
54	Assistant personnel analyst	1	1	1	436-530	5,298	5,565
55	Junior staff analyst	0.7	-	-	358-436	-	-
56	Supervising clerk I	1	1	1	341-415	4,920	4,980
57	Senior clerk	1	1	1	295-358	3,720	3,900
58	Senior account clerk	1	1	1	295-358	4,044	4,245
59	Senior stenographer-clerk	1	1	1	295-358	3,735	3,916
60	Intermediate account clerk	1	1	1	243-295	3,540	3,540
61	Intermediate typist-clerk	2.3	3	3	243-295	9,394	9,861
62	Intermediate clerk	0.6	-	-	243-295	-	-
63	Junior-intermediate						
64	stenographer-clerk	1	1	1	231-310	3,177	3,333
65	Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,488)	1,575	1,575
66	Totals, Positions Now Authorized	66.5	67	67	\$314,283	\$340,063	\$344,609
67	Proposed New Positions:						
68	General Office:						
69	Junior-intermediate						
70	stenographer-clerk	-	-	1	231-310	-	2,844
71	Junior-intermediate clerk	-	-	1	210-295	-	2,580
72	Estimated salary savings	-	-1	-1	-	-4,000	-4,000
73							
74	Totals, Salaries and Wages	66.5	66	68	\$314,283	\$336,063	\$346,033
75							
76							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$14,821	\$15,000	\$15,000
4	Office—central supplies -----				10,254	24,000	24,000
5	Printing—general -----				2,004	3,035	2,675
6	Printing—bulletins -----				7,445	7,500	8,000
7	Telephone and Telegraph:						
8	Exchange charges -----				3,435	4,000	4,000
9	Long distance toll charges -----				1,092	1,100	1,100
10	Teletype and telegraph -----				133	140	140
11	Postage -----				2,869	3,200	3,200
12	Freight, cartage, and express -----				45	50	50
13	Traveling—in-state -----				8,817	9,000	9,000
14	Traveling—out-of-state -----				5,425	7,144	7,399
15	Automobile—mileage -----				1,046	1,200	1,200
16	Automobile—operation -----				2,225	2,988	2,988
17	Rent—building space -----				2,281	2,095	2,095
18	Field -----				61	100	100
19	Maintenance and alterations -----				172	200	965
20	Totals, Operating Expenses -----				\$62,125	\$80,752	\$81,912
21	EQUIPMENT						
22	Office—replacement -----				\$1,065	\$1,755	\$2,560
23	Office—additional -----				1,961	7,653	4,539
24	Automobile—accessories -----				—	50	25
25	Totals, Equipment -----				\$3,026	\$9,458	\$7,124
26	Totals, Departmental Administration -----				\$379,434	\$426,273	\$435,069
27	REIMBURSEMENTS						
28	Department of Agriculture Fund—administrative charges -----				—143,745	—167,054	—176,913
29	Marketing Act Trust Fund—administrative charges -----				—58,000	—58,000	—58,000
30	Central supply -----				—8,462	—24,000	—24,000
31	Net Totals, Departmental Administration -----				\$169,227	\$177,219	\$176,156
32	OFFICE SERVICE UNIT						
33	Analysis						
34	This unit was established July 1, 1953, on a pilot basis, and since that time has gradually assumed all duplicating and related services						
35	for the entire department. During the last two months of the past year, the final consolidation of all services was accomplished.						
36	Charges are made to all functions using the service so that reimbursements offset the cost of operation. The current and budget						
37	years represent the first full years of completely centralized service by this unit.						
38	SALARIES AND WAGES						
39	Supervising clerk I -----	1	1	1	\$341-415	\$4,980	\$4,980
40	Senior clerk -----	0.5	1	1	295-358	3,720	3,900
41	Intermediate office appliance operator -----	5	7	7	243-295	23,049	23,704
42	Intermediate typist-clerk -----	3	3	3	243-295	10,074	10,270
43	Intermediate account clerk -----	0.5	—	—	243-295	—	—
44	Junior-intermediate clerk -----	0.2	1	1	210-295	2,394	3,000
45	Seasonal and temporary help -----	(0.4)	(2)	(2)	(942)	5,832	5,832
46	Totals, Positions Now Authorized -----	10.2	13	13	\$34,366	\$50,049	\$51,686
47	Estimated salary savings -----	—	—0.4	—0.2	—	—470	—400
48	Totals, Salaries and Wages -----	10.2	12.6	12.8	\$34,366	\$49,579	\$51,286
49	OPERATING EXPENSES						
50	Office -----				\$10,253	\$18,000	\$18,000
51	Printing -----				104	100	100
52	Telephone and Telegraph:						
53	Exchange charges -----				176	200	200
54	Light, heat, and power -----				428	—	—
55	Rent—building space -----				2,139	—	—
56	Totals, Operating Expenses -----				\$13,100	\$18,300	\$18,300
57	EQUIPMENT						
58	Office—replacement -----				\$22	\$2,945	\$50
59	Office—additional -----				298	488	892
60	Totals, Equipment -----				\$320	\$3,433	\$942
61	Totals, Office Service Unit -----				\$47,786	\$71,312	\$70,528
62	REIMBURSEMENTS						
63	Office service charges -----				—46,110	—71,312	—70,528
64	Net Totals, Office Service Unit -----				\$1,676	—	—

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY						
2	ADMINISTRATION						
3	Analysis						
4	The function and duties of the Chief of the Division of Plant Industry are to supervise, administer and correlate the office and field activities of the six bureaus comprising the division and to correlate the legislative program of the Department of Agriculture.						
5	An assistant division chief is proposed in the budget year because of increased work load and additional responsibilities which have been assigned to the division chief.						
6	SALARIES AND WAGES				SALARY RANGE		
7	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
8	Senior stenographer-clerk	0.7	1	1	295-358	4,296	4,296
9	Intermediate stenographer-clerk	0.3	-	-	255-310	-	-
10	Totals, Positions Now Authorized	2	2	2	\$14,810	\$15,696	\$15,696
11	Proposed New Positions:						
12	Assistant chief	-	-	1	710-862	-	10,344
13	Totals, Salaries and Wages	2	2	3	\$14,810	\$15,696	\$26,040
14	OPERATING EXPENSES						
15	Office				\$67	\$80	\$100
16	Printing				-	10	10
17	Telephone and Telegraph:						
18	Exchange charges				148	210	250
19	Long distance toll charges				77	90	120
20	Teletype and telegraph				2	10	10
21	Postage				6	25	25
22	Traveling—in-state				612	650	1,000
23	Automobile—operation				-	150	300
24	Totals, Operating Expenses				\$912	\$1,225	\$1,815
25	EQUIPMENT						
26	Office—additional				\$242	-	\$727
27	Totals, Division of Plant Industry—Administration				\$15,964	\$16,921	\$28,582
28	BUREAU OF ENTOMOLOGY						
29	Analysis						
30	This function includes all administrative activities of the bureau including planning and general supervision of major insect eradication-control programs which are budgeted as special projects; it also includes apiary inspection, insect pest survey, insect identification, conduct of minor insect eradication-control programs, development of commodity treatments, and insect pest control advice to county agricultural commissioners. One additional entomologist is recommended to provide a full-time, competent employee for the state-wide grasshopper survey and control program being conducted in cooperation with the Federal Government. While the cost of this position has been offset by a decrease in seasonal help this fact is not apparent in the detail schedule because of increases due to the absorption in this function of the residual phases of five major pest control programs scheduled to be curtailed.						
31	General Entomology						
32	SALARIES AND WAGES				SALARY RANGE		
33	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
34	Assistant chief of bureau	1	1	1	584-710	7,697	8,080
35	Supervisor of apiary inspection	1	1	1	530-644	7,066	7,418
36	Economic entomologist IV	3.9	4	4	530-644	30,511	30,881
37	Economic entomologist III	2.1	3	4	458-556	19,052	25,470
38	Economic entomologist II	6	5	4	395-481	28,492	23,088
39	Systematic entomologist IV	1	1	1	530-644	7,728	7,728
40	Systematic entomologist III	2	2	2	458-556	13,344	13,344
41	Systematic entomologist II	1	1	1	395-481	5,726	5,772
42	Junior plant quarantine inspector	0.5	-	-	341-415	-	-
43	Entomologist I	1	1	1	341-395	4,550	4,740
44	Senior stenographer-clerk	1	1	1	295-358	4,044	4,245
45	Senior clerk	1	1	1	295-358	4,296	4,296
46	Field assistant I	0.4	1	1	281-341	3,512	3,690
47	Intermediate stenographer-clerk	3	3	3	255-310	10,554	10,896
48	Entomological laboratory assistant	2	2	2	243-295	6,276	6,420
49	Seasonal and temporary help	(1)	(2.6)	(3.3)	(5,919)	10,331	12,902
50	Totals, Positions Now Authorized	27.9	28	28	\$158,070	\$173,031	\$178,822
51	Proposed New Positions:						
52	Economic entomologist II	-	-	1	395-481	-	4,740
53	Estimated salary savings	-	-0.4	-0.4	-	-1,500	-1,500
54	Totals, Salaries and Wages	27.9	27.6	28.6	\$158,070	\$171,531	\$182,062

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF ENTOMOLOGY—Continued						
3	General Entomology—Continued						
4	OPERATING EXPENSES						
5	Office				\$2,564	\$2,600	\$2,600
6	Printing				1,130	1,609	1,418
7	Telephone and Telegraph:						
8	Exchange charges				937	1,125	1,125
9	Long distance toll charges				605	600	600
10	Teletype and telegraph				258	260	260
11	Postage				836	850	850
12	Freight, cartage, and express				109	150	150
13	Traveling—in-state				12,486	12,500	13,500
14	Automobile—operation				7,441	10,096	10,846
15	Light, heat, and power				212	225	225
16	Rent—building space				3,385	3,389	3,389
17	Field				19,332	21,000	19,500
18	Laboratory				1,171	1,200	1,200
19	Contract insecticide application				5,210	7,700	7,700
20	Totals, Operating Expenses				\$55,676	\$63,304	\$63,363
21	EQUIPMENT						
22	Office—replacement				\$655	\$420	\$376
23	Office—additional				881	1,179	1,640
24	Automobile—replacement				1,011	1,050	2,124
25	Field—replacement				119	460	1,360
26	Field—additional				598	420	50
27	Laboratory—replacement				326	50	890
28	Laboratory—additional				469	372	660
29	Automobile—accessories				10	50	50
30	Totals, Equipment				\$4,069	\$4,001	\$7,150
31	Totals, General Entomology				\$217,815	\$238,836	\$252,575
32	ESTIMATED REIMBURSEMENTS						
33	United States Department of Agriculture—contributions for						
34	insect pest survey				—2,000	—3,750	—5,000
35	Net Totals, General Entomology				\$215,815	\$235,086	\$247,575
36	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
37	AND HOST PLANTS						
38	Analysis						
39	This function has as its goal the maintenance of low population levels of the leafhoppers which transmit a serious virus disease of						
40	tomatoes and other susceptible host crops. The current and budget year programs are predicated upon the anticipated						
41	necessity for pest and host control measures on 250,000 acres. The average area requiring treatment during the period 1952						
42	to 1955 has been about 230,000 acres. However, in both 1952-53 and 1955-56 treatment of 255,000 acres was found necessary.						
43	SALARIES AND WAGES						
44	Economic entomologist II	1	1	1	\$395-481	\$5,320	\$5,588
45	Field assistant II	2	2	2	325-395	9,024	9,480
46	Field assistant I	4.9	5	5	281-341	19,894	20,073
47	Intermediate stenographer-clerk	1	1	1	255-310	3,333	3,498
48	Seasonal and temporary help	(9)	(10)	(10)	(25,777)	32,266	32,266
49	Totals, Positions Now Authorized	8.9	9	9	\$60,441	\$69,837	\$70,905
50	Estimated salary savings	—	—0.1	—0.1	—	—250	—250
51	Totals, Salaries and Wages	8.9	8.9	8.9	\$60,441	\$69,587	\$70,655
52	OPERATING EXPENSES						
53	Office				\$304	\$310	\$310
54	Printing				236	184	184
55	Telephone and Telegraph:						
56	Exchange charges				1,486	2,200	2,200
57	Long distance toll charges				386	385	385
58	Teletype and telegraph				140	140	140
59	Postage				135	135	135
60	Freight, cartage, and express				11	15	15
61	Traveling—in-state				6,190	6,500	6,500
62	Automobile—operation				8,542	9,247	9,247
63	Light, heat, and power				263	265	325
64	Rent—building space				4,200	4,200	4,200
65	Field				96,350	120,051	129,240
66	Contract insecticide application				29,480	34,340	43,950
67	Totals, Operating Expenses				\$147,723	\$177,972	\$196,831

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF PLANT INDUSTRY—Continued						
3							
4	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
5	AND HOST PLANTS—Continued						
6							
7	EQUIPMENT						
8	Office—replacement				-	\$25	\$25
9	Office—additional				\$419	80	25
10	Automobile—replacement				1,380	1,050	8,849
11	Automobile—additional				-	1,200	-
12	Field—replacement				61	150	1,125
13	Field—additional				393	2,175	990
14	Automobile—accessories				27	100	100
15							
16	Totals, Equipment				\$2,280	\$4,780	\$11,114
17							
18	Totals, Destruction and Control of Beet Leafhoppers and Host						
19	Plants				\$210,444	\$252,339	\$278,600
20							
21							
22	GRAPE LEAF SKELETONIZER ERADICATION						
23							
24	Analysis						
25							
26	It is proposed this project be restricted to a seasonal one and the remaining activities be absorbed into general entomology. Not only						
27	has the problem area expanded to a point where it is not economically feasible to maintain it, but the objectives of holding down						
28	outward spread until satisfactory biological control measures could be developed have now been realized. Current and future						
29	participation, therefore, will be restricted to surveys supplementing quarantine action to prevent spread of the insect to major						
30	grape growing areas.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Economic entomologist III	1	1	-	\$458-556	\$6,672	-
34	Economic entomologist II	1	1	-	395-481	5,772	-
35	Farmhand	1	1	-	231-281	3,372	-
36	Seasonal and temporary help	(7)	(0.7)	-	(22,137)	2,400	-
37							
38	Totals, Salaries and Wages	3	3	-	\$37,209	\$18,216	-
39							
40	OPERATING EXPENSES						
41	Office				\$53	-	-
42	Printing				6	-	-
43	Telephone and Telegraph:						
44	Exchange charges				93	-	-
45	Long distance toll charges				94	\$25	-
46	Teletype and telegraph				31	10	-
47	Postage				93	-	-
48	Freight, cartage, and express				7	-	-
49	Traveling—in-state				2,597	400	-
50	Automobile—operation				2,624	348	-
51	Rent—building space				1,200	921	-
52	Field				2,824	-	-
53							
54	Totals, Operating Expenses				\$9,622	\$1,704	-
55							
56	EQUIPMENT						
57	Office—replacement				-	\$93	-
58	Automobile—replacement				\$1,216	-	-
59	Field—additional				22	50	-
60	Automobile—accessories				7	-	-
61							
62	Totals, Equipment				\$1,245	\$143	-
63							
64	Totals, Grape Leaf Skeletonizer Eradication				\$48,076	\$20,063	-
65							
66							
67	MEXICAN BEAN BEETLE SUPPRESSION						
68							
69	Analysis						
70							
71	Subsequent to the completion of treatment measures, established eradication policy calls for three years of survey with negative						
72	results prior to acceptance of eradication success. Current year expenditures reflect a continuing level of effort as compared with						
73	the past year and represent the third and final year of such survey. Barring any late season finds, this project will then have						
74	attained its objective.						
75							
76	SALARIES AND WAGES						
77	Seasonal and temporary help	(7)	(7)	-	(\$21,800)	\$22,890	-
78							
79							
80							
81							
82							
83							
84							
85							
86							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	HALL'S SCALE ERADICATION—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage -----				\$26	\$30	\$30
5	Freight, cartage, and express -----				11	15	15
6	Traveling—in-state -----				16	25	25
7	Automobile—operation -----				1,987	1,902	1,873
8	Light, heat, and power -----				26	35	35
9	Rent—building space -----				1,200	1,200	1,200
10	Field -----				9,984	10,059	5,000
11	Totals, Operating Expenses -----				\$13,359	\$13,371	\$8,283
12	EQUIPMENT						
13	Automobile—replacement -----				\$1,186	—	—
14	Field—replacement -----				—	\$11,050	\$100
15	Field—additional -----				9,834	350	100
16	Totals, Equipment -----				\$11,020	\$11,400	\$200
17	Totals, Hall's Scale Eradication -----				\$71,289	\$64,250	\$28,705
18	MEXICAN FRUIT FLY SURVEY AND TREATMENT						
19	Analysis						
20	Since the initial trapping of a Mexican fruit fly in Tijuana, Baja California, in January of 1954, and with subsequent collections in various Baja California localities continuing into the 1955 season, indicating an established infestation there, extensive survey and protective control measures have been inaugurated north of the border in San Diego and Imperial Counties. Upon trapping of a fly in San Ysidro, San Diego County, these operations have been intensified in that area. The fly species involved is a major pest of grapefruit, oranges, apples, peaches, pears, and plums on the mainland of Mexico, and its establishment in California would pose a serious threat to California growers. This program is therefore proposed to be continued into the budget year. Three permanent positions are proposed in lieu of seasonal help due to continuous year-round activity.						
21	The work, in which there is state, federal, and county participation, involves weekly inspection of nearly 4,000 fly traps and tri weekly spraying of nearly 23,000 host trees within five miles of the Mexican border in San Diego and Imperial Counties.						
22	SALARIES AND WAGES						
23	Entomologist I -----	0.4	1	1	\$341-395	\$4,262	\$4,476
24	Field assistant I -----	0.8	3	3	281-341	10,480	11,010
25	Seasonal and temporary help -----	(10.3)	(11.6)	(5.8)	(39,027)	45,592	25,490
26	Totals, Positions Now Authorized -----	1.2	4	4	\$42,897	\$60,334	\$40,976
27	Proposed New Positions:						
28	Economic entomologist III -----	—	—	1	458-556	—	6,672
29	Economic entomologist II -----	—	—	1	395-481	—	5,772
30	Farmhand -----	—	—	1	231-281	—	3,372
31	Estimated salary savings -----	—	—0.1	—0.1	—	—250	—250
32	Totals, Salaries and Wages -----	1.2	3.9	6.9	\$42,897	\$60,084	\$56,542
33	OPERATING EXPENSES						
34	Office -----				\$181	\$200	\$200
35	Printing -----				—	50	50
36	Telephone and Telegraph:						
37	Exchange charges -----				9	100	100
38	Long distance toll charges -----				276	200	200
39	Teletype and telegraph -----				105	100	100
40	Postage -----				50	50	50
41	Freight, cartage, and express -----				273	150	150
42	Traveling—in-state -----				2,357	2,400	2,400
43	Automobile—operation -----				5,806	5,338	5,338
44	Rent—building space -----				500	840	1,680
45	Field -----				4,293	2,000	3,655
46	Contract insecticide application -----				12,493	12,500	12,500
47	Totals, Operating Expenses -----				\$26,343	\$23,928	\$26,423
48	EQUIPMENT						
49	Office—additional -----				—	—	\$50
50	Automobile—additional -----				\$8,237	—	—
51	Field—replacement -----				—	\$470	620
52	Field—additional -----				1,090	1,131	100
53	Automobile—accessories -----				—	100	50
54	Totals, Equipment -----				\$9,327	\$1,701	\$820
55	Totals, Mexican Fruit Fly Survey and Treatment -----				\$78,567	\$85,713	\$83,785

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	KHAPRA BEETLE SUPPRESSION						
3	Analysis						
4	This project, inaugurated in the spring of 1955, has as its objective the ultimate eradication of this most destructive of all known storage pests from California. A cooperative undertaking in conjunction with the United States Department of Agriculture, an increase of \$132,161 in expenditures during the current year is in anticipation of the treatment of 123 premises as compared with 50 in the past year, while a \$260,486 reduction in the budget year reflects continuing needs at a reduced level. Direct federal appropriations were approximately \$80,000 in the past year and are expected to reach about \$270,000 in the current year.						
5	The program includes fumigation of infested properties as follows:						
6	1954-55				50 properties with 18,446,000 cubic feet		
7	1955-56				123 properties with 26,850,000 cubic feet		
8	1956-57				60 properties with 10,000,000 cubic feet		
9	Based on more than 13,000 inspections, 198 infested premises have been found in 17 California counties. The budget year proposal is based on continuing surveys and the treatment of those premises found to be infested.						
10	SALARIES AND WAGES						
11	Systematic entomologist II	0.2	1	1	\$395-481	\$5,542	\$5,772
12	Entomologist I	1.1	4	4	341-395	16,895	17,742
13	Senior clerk	-	1	1	295-358	3,675	3,855
14	Intermediate stenographer-clerk	0.4	1	1	255-310	3,203	3,359
15	Seasonal and temporary help	(1)	(10)	(5)	(2,546)	31,392	15,696
16	Totals, Positions Now Authorized	1.7	7	7	\$8,887	\$60,707	\$46,424
17	Estimated salary savings	-	-0.1	-0.1	-	-250	-250
18	Totals, Salaries and Wages	1.7	6.9	6.9	\$8,887	\$60,457	\$46,174
19	OPERATING EXPENSES						
20	Office				\$804	\$800	\$400
21	Printing				202	400	200
22	Telephone and Telegraph:						
23	Exchange charges				-	100	100
24	Long distance toll charges				1,055	1,000	500
25	Teletype and telegraph				284	350	175
26	Postage				366	650	400
27	Freight, cartage, and express				319	600	300
28	Traveling—in-state				3,887	10,200	8,100
29	Automobile—operation				1,714	8,638	8,986
30	Rent—building space				-	390	780
31	Field				86,516	10,000	1,500
32	Laboratory				2,441	500	250
33	Contract fumigation				177,234	335,094	110,000
34	Totals, Operating Expenses				\$274,822	\$368,722	\$131,691
35	EQUIPMENT						
36	Office—additional				\$2,336	\$467	\$103
37	Automobile—additional				1,952	7,632	-
38	Field—replacement				-	1,000	475
39	Field—additional				11,353	500	250
40	Laboratory—replacement				-	500	50
41	Laboratory—additional				7,867	100	100
42	Automobile—accessories				-	-	50
43	Totals, Equipment				\$23,508	\$10,199	\$1,028
44	Totals, Khapra Beetle Suppression				\$307,217	\$439,378	\$178,893
45	BUREAU OF PLANT QUARANTINE						
46	Analysis						
47	This bureau is charged with the enforcement of the provisions of the Agricultural Code, regulations of the Director of Agriculture and the U. S. Department of Agriculture pertaining to plant quarantine. In addition to directing the plant quarantine activities of the 53 agricultural commissioners, this bureau maintains 17 border stations on the interstate highways entering California, and three maritime stations at the ports of San Francisco, San Pedro and San Diego. Maritime shipping and airplane arrivals were normal during the past year. Border stations increased slightly over the previous year. The bureau program is again projected at the same level during the current and budget years.						
48	SALARIES AND WAGES						
49	Administration:				SALARY RANGE		
50	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
51	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
52	Supervisor of plant quarantine work	1	1	1	530-644	7,728	7,728
53	Supervising plant quarantine inspector	4	4	4	458-556	26,532	26,688

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF PLANT QUARANTINE—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Supervising clerk I -----	0.3	1	1	\$341-415	\$4,569	\$4,800
6	Senior account clerk -----	0.7	—	—	295-358	—	—
7	Intermediate stenographer-clerk ---	2.9	3	3	255-310	10,910	11,085
8	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
9	Seasonal and temporary help -----	(0.1)	(0.2)	(0.2)	(410)	650	650
10	Maritime Stations:						
11	Supervising port quarantine officer	3	3	3	505-613	21,358	21,692
12	Systematic entomologist III -----	1	1	1	458-556	6,672	6,672
13	Systematic entomologist II -----	1.8	2	2	395-481	10,512	10,752
14	Supervising plant quarantine						
15	inspector -----	1	1	1	458-556	6,672	6,672
16	Senior plant quarantine inspector---	4	4	4	415-505	24,096	24,240
17	Intermediate plant quarantine						
18	inspector -----	20.1	20	20	376-458	109,788	109,920
19	Junior plant quarantine inspector---	13.4	13	13	341-415	64,481	64,720
20	Intermediate stenographer-clerk ---	4	4	4	255-310	14,880	14,880
21	Seasonal and temporary help -----	(2.4)	(2.6)	(2.6)	(5,873)	6,161	6,161
22	Border Stations:						
23	Senior plant quarantine inspector---	10	11	11	415-505	66,372	66,660
24	Intermediate plant quarantine						
25	inspector -----	21	21	21	376-458	115,174	115,416
26	Junior plant quarantine inspector---	89.9	90	90	341-415	434,496	441,135
27	Janitor -----	2	2	2	243-295	7,080	7,080
28	Seasonal and temporary help -----	(18.6)	(19.2)	(19.2)	(72,902)	76,725	76,725
29	Totals, Positions Now Authorized	183.1	184	184	\$973,597	\$1,036,768	\$1,045,588
30	Estimated salary savings-----	—	—2	—2	—	—8,500	—8,500
31	Totals, Salaries and Wages -----	183.1	182	182	\$973,597	\$1,028,268	\$1,037,088
32	OPERATING EXPENSES						
33	Office -----				\$8,668	\$8,800	\$8,800
34	Printing -----				3,275	2,726	3,006
35	Telephone and Telegraph:						
36	Exchange charges -----				2,596	2,600	2,600
37	Long distance toll charges -----				1,934	1,900	1,900
38	Teletype and telegraph -----				647	650	650
39	Postage -----				2,324	2,400	2,400
40	Freight, cartage, and express -----				371	375	375
41	Traveling—in-state -----				7,175	7,175	7,175
42	Automobile—mileage -----				465	500	500
43	Automobile—operation -----				9,172	9,732	9,732
44	Light, heat, and power -----				15,133	15,500	15,500
45	Rent—building space -----				9,091	9,091	11,846
46	Field -----				5,409	5,500	5,500
47	Laboratory -----				80	100	100
48	Maintenance, alterations, and repairs				8,834	9,800	11,000
49	Launch hire -----				948	1,000	1,000
50	Reporting vessels -----				2,160	2,214	2,214
51	Totals, Operating Expenses -----				\$78,282	\$80,063	\$84,298
52	EQUIPMENT						
53	Office—replacement -----				\$1,411	\$1,575	\$1,820
54	Office—additional -----				770	1,106	918
55	Automobile—replacement -----				2,714	5,250	2,124
56	Field—replacement -----				640	1,853	878
57	Field—additional -----				512	1,060	1,426
58	Laboratory—replacement -----				26	450	50
59	Laboratory—additional -----				299	250	150
60	Automobile—accessories -----				24	50	50
61	Totals, Equipment -----				\$6,396	\$11,594	\$7,416
62	Totals, Bureau of Plant Quarantine-----				\$1,058,275	\$1,119,925	\$1,128,802
63	REIMBURSEMENTS						
64	Services to Employees:						
65	Rental of living quarters-----				—3,583	—3,850	—3,850
66	Net Totals, Bureau of Plant Quarantine-----				\$1,054,692	\$1,116,075	\$1,124,952

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2							
3	BUREAU OF PLANT PATHOLOGY						
4							
5	Analysis						
6							
7	The work of the Bureau of Plant Pathology is concerned with the infectious and contagious diseases of plants, such as those caused						
8	by bacteria, fungi, viruses, and plant parasitic nematodes, as distinguished from insect pests. It includes the prevention of the						
9	introduction and spread of serious and destructive new diseases, their detection when they become introduced, and their sup-						
10	pression and eradication when outbreaks occur. The bureau cooperates with the county agricultural commissioners and the United						
11	States Department of Agriculture in these functions.						
12	One new laboratory technician position is proposed to assist in meeting increased work load arising from a greater number of speci-						
13	mens being submitted for examination. This increase is attributable largely to the more widespread recognition of nematodes as						
14	a serious agricultural problem. An assistant plant pathologist position plus one of intermediate stenographer-clerk are recom-						
15	mended in lieu of seasonal help to prevent the loss of qualified and experienced employees.						
16							
17	SALARIES AND WAGES						
18							
19	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
20	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
21	Associate plant pathologist	5.8	6	6	458-556	38,428	39,283
22	Associate plant pathologist ^a	0.3	0.3	0.3	458-556	1,668	1,668
23	Assistant plant pathologist	0.9	1	2	395-481	4,740	9,960
24	Assistant plant pathologist ^a	0.3	0.3	0.3	395-481	1,443	1,443
25	Junior plant pathologist	1	1	—	341-395	4,740	—
26	Junior plant pathologist ^a	0.3	0.3	0.3	341-395	1,185	1,185
27	Intermediate stenographer-clerk	1	1	1	255-310	3,690	3,720
28	Seasonal and temporary help	(8.9)	(8.7)	(6.7)	(33,397)	31,596	23,796
29	Totals, Positions Now Authorized	11.6	11.9	11.9	\$101,064	\$105,862	\$99,427
30	Proposed New Positions:						
31	Assistant plant pathologist	—	—	1	395-481	—	4,740
32	Laboratory technician (plant						
33	pathology) I	—	—	1	310-376	—	3,810
34	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
35	Estimated salary savings	—	—0.4	—0.4	—	—1,500	—1,500
36	Totals, Salaries and Wages	11.6	11.5	14.5	\$101,064	\$104,362	\$109,615
37							
38	OPERATING EXPENSES						
39							
40	Office				\$701	\$650	\$700
41	Printing				992	1,490	1,395
42	Telephone and Telegraph:						
43	Exchange charges				586	650	650
44	Long distance toll charges				280	300	300
45	Teletype and telegraph				81	85	85
46	Postage				170	170	170
47	Freight, cartage, and express				18	30	30
48	Traveling—in-state				12,748	11,704	11,704
49	Automobile—mileage				188	200	200
50	Automobile—operation				5,828	6,366	6,366
51	Rent—building space				1,309	3,769	3,784
52	Field				1,741	1,887	1,937
53	Laboratory				618	600	600
54	Totals, Operating Expenses				\$25,260	\$27,901	\$27,921
55							
56	EQUIPMENT						
57							
58	Office—replacement				—	\$178	\$25
59	Office—additional				\$79	881	963
60	Automobile—replacement				1,552	—	—
61	Automobile—additional				2,295	—	—
62	Field—replacement				—	25	25
63	Field—additional				—	100	135
64	Laboratory—replacement				1,159	75	75
65	Laboratory—additional				719	2,805	2,838
66	Automobile—accessories				2	50	50
67	Totals, Equipment				\$5,806	\$4,114	\$4,111
68							
69	Totals, Bureau of Plant Pathology				\$132,130	\$136,377	\$141,647
70							
71	REIMBURSEMENTS						
72							
73	United States Department of Agriculture contributions for grape						
74	fanleaf disease				—1,705	—	—
75	Net Totals, Bureau of Plant Pathology				\$130,425	\$136,377	\$141,647

^a Paid nine months from Quick Decline of Citrus.

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	QUICK DECLINE OF CITRUS						
3	Analysis						
4	The work of this function of the Bureau of Plant Pathology is directed toward controlling and preventing the spread of the virus						
5	disease of citrus trees known as "Quick Decline." The program for the budget year is planned on the same basis as for the cur-						
6	rent year. This program includes training county personnel, who make inspections of orange plantings for the presence of "Quick						
7	Decline"; diagnostic tests of suspected infections; and recommendations to the Bureau of Plant Quarantine on quarantine bound-						
8	aries.						
9	SALARIES AND WAGES						
10	Associate plant pathologist a-----	0.7	0.7	0.7	SALARY RANGE \$458-556	\$5,004	\$5,004
11	Assistant plant pathologist a-----	0.7	0.7	0.7	395-481	4,329	4,329
12	Junior plant pathologist a-----	0.7	0.7	0.7	341-395	3,555	3,555
13	Intermediate stenographer-clerk-----	1	1	1	255-310	3,151	3,307
14	Seasonal and temporary help-----	(1.3)	(1.3)	(1.3)	(4,677)	4,726	4,726
15	Totals, Positions Now Authorized--	3.1	3.1	3.1	\$20,038	\$20,765	\$20,921
16	Estimated salary savings-----	-	-0.1	-0.1	-	-250	-250
17	Totals, Salaries and Wages-----	3.1	3	3	\$20,038	\$20,515	\$20,671
18	OPERATING EXPENSES						
19	Office-----				\$59	\$100	\$100
20	Telephone and Telegraph:-----						
21	Long distance toll charges-----				114	115	115
22	Teletype and telegraph-----				10	25	25
23	Postage-----				51	70	70
24	Traveling—in-state-----				2,776	3,200	3,200
25	Automobile—operation-----				1,127	1,555	1,555
26	Rent—building space-----				300	300	300
27	Field-----				426	575	700
28	Laboratory-----				97	120	120
29	Totals, Operating Expenses-----				\$4,960	\$6,060	\$6,185
30	EQUIPMENT						
31	Office—replacement-----				-	\$25	\$25
32	Office—additional-----				\$43	50	50
33	Automobile—replacement-----				1,944	-	1,062
34	Field—replacement-----				-	25	25
35	Field—additional-----				-	25	25
36	Laboratory—replacement-----				-	25	25
37	Laboratory—additional-----				177	50	80
38	Automobile—accessories-----				25	25	25
39	Totals, Equipment-----				\$2,189	\$225	\$1,317
40	Totals, Quick Decline of Citrus-----				\$27,187	\$26,800	\$28,173
41	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
42	Analysis						
43	This function is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to						
44	agriculture or livestock and the control of field rodents where known to harbor diseases transmissible to humans as well as to						
45	reduce losses to crops. The bureau also carries on seed inspection work for the enforcement of the California Seed Law and in						
46	cooperation with the Federal Government the enforcement of the Federal Seed Act as well as testing all seed certification						
47	samples.						
48	One additional junior seed inspector is recommended for an increased volume of seed produced in the Central Valley area and to						
49	provide a level of inspection in this region comparable to that in other parts of the State.						
50	SALARIES AND WAGES						
51	Rodent and Weed Control:				SALARY RANGE		
52	Chief of bureau-----	1	1	1	\$676-821	\$9,852	\$9,852
53	Field supervisor of rodent control--	1	1	1	458-556	6,672	6,672
54	Field supervisor of weed control--	1	1	1	458-556	6,672	6,672
55	Weed and seed botanist-----	1	1	1	458-556	6,672	6,672
56	District supervisor of rodent and						
57	weed control-----	4	4	4	415-505	24,096	24,240
58	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
59	Intermediate stenographer-clerk-----	0.8	1	1	255-310	3,372	3,540
60	Seasonal and temporary help-----	(0.2)	(0.5)	(0.5)	(960)	1,850	1,850

a Paid three months from Plant Pathology.

DEPARTMENT OF AGRICULTURE—Continued

65

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
DIVISION OF PLANT INDUSTRY—Continued						
PREDATORY ANIMAL CONTROL—Continued						
OPERATING EXPENSES						
Office				\$71	\$50	\$50
Printing				-	-	60
Telephone and Telegraph:						
Long distance toll charges				6	25	25
Freight, cartage, and express				2	20	20
Traveling—in-state				1,700	1,800	1,800
Automobile—mileage				38,217	38,750	38,750
Automobile—operation				1,679	1,920	1,920
Field				2,461	2,400	2,400
Horse hire				6,083	6,200	6,200
Totals, Operating Expenses				\$50,219	\$51,165	\$51,225
EQUIPMENT						
Automobile—replacement				-	\$1,120	\$1,120
Totals, Predatory Animal Control				\$197,474	\$209,080	\$210,856
SPRAY RESIDUE AND INJURIOUS MATERIALS ENFORCEMENT						
Analysis						
This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried fruits and vegetables, and administers regulations concerning the use and application of injurious herbicides. No increase in scope or level of service is proposed.						
SALARIES AND WAGES						
Field supervisor, agricultural pest control work	1	1	1	SALARY RANGE \$458-556	\$6,672	\$6,672
Senior inspector of economic poisons and fertilizers	1	1	1	395-481	5,772	5,772
Inspector of economic poisons and fertilizers	2	2	2	341-415	9,800	9,960
Junior chemist	2	2	2	341-415	9,720	9,960
Laboratory assistant	1	1	1	243-295	3,242	3,400
Seasonal and temporary help	(1)	(1.3)	(1.3)	(4,025)	5,660	5,660
Totals, Positions Now Authorized	7	7	7	\$36,677	\$40,866	\$41,424
Estimated salary savings	-	-0.1	-0.1	-	-250	-250
Totals, Salaries and Wages	7	6.9	6.9	\$36,677	\$40,616	\$41,174
OPERATING EXPENSES						
Office				\$208	\$700	\$400
Printing				90	75	75
Telephone and Telegraph:						
Exchange charges				93	100	100
Long distance toll charges				7	15	15
Teletype and telegraph				26	30	30
Postage				185	350	185
Freight, cartage, and express				61	70	70
Traveling—in-state				2,395	2,500	2,500
Automobile—mileage				9	-	-
Automobile—operation				3,283	2,958	2,958
Light, heat, and power				338	350	350
Rent—building space				780	2,009	2,418
Laboratory				625	700	700
Totals, Operating Expenses				\$8,100	\$9,857	\$9,801
EQUIPMENT						
Office—replacement				-	\$25	\$25
Office—additional				-	25	25
Field—replacement				-	25	25
Field—additional				-	25	25
Laboratory—replacement				-	50	50
Laboratory—additional				\$41	75	75
Totals, Equipment				\$41	\$225	\$225
Totals, Spray Residue and Injurious Materials Enforcement				\$44,818	\$50,698	\$51,200

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY						
2							
3	ADMINISTRATION						
4							
5	Analysis						
6							
7	The function and duties of the Chief of the Division of Animal Industry are to supervise, administer, and correlate the office, field						
8	and laboratory activities of the four bureaus that presently comprise the division. In accordance with the requirements of						
9	Chapters 1843 and 1844, Statutes of 1953, a new Bureau of Poultry Inspection is proposed in the budget year.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Chief of division-----	1	1	1	\$782-950	\$10,860	\$11,400
13	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
14							
15	Totals, Salaries and Wages-----	2	2	2	\$13,944	\$15,156	\$15,696
16							
17	OPERATING EXPENSES						
18	Office-----				\$43	\$55	\$55
19	Telephone and Telegraph:						
20	Exchange charges-----				67	120	120
21	Long distance toll charges-----				188	190	190
22	Teletype and telegraph-----				51	60	60
23	Postage-----				24	50	50
24	Traveling --in-state-----				480	600	600
25	Automobile--operation-----				225	360	360
26							
27	Totals, Operating Expenses-----				\$1,078	\$1,435	\$1,435
28							
29	EQUIPMENT						
30	Office--additional-----				\$358	\$229	\$322
31							
32	Totals, Administration-----				\$15,380	\$16,820	\$17,453
33							
34	BUREAU OF LIVESTOCK DISEASE CONTROL						
35							
36	Analysis						
37							
38	This function is concerned with the prevention, control and eradication of infectious, contagious and serious diseases of livestock and						
39	poultry; the operation of the state-wide program of bovine tuberculosis eradication, bovine brucellosis control based on vacci-						
40	nation of calves and the control of vesicular exanthema in swine; the operation of pathology laboratories at Sacramento, Peta-						
41	luma, Fresno, and San Gabriel for diagnosis of diseases of livestock and poultry; and the operation of pathology laboratories at						
42	Turlock and Lancaster for diagnosis of diseases of poultry.						
43	One additional intermediate stenographer-clerk is proposed for the Sacramento district office due to separation from the headquarters						
44	office and increased clerical work from the vesicular exanthema control program.						
45	One additional laboratory helper is proposed for the Fresno laboratory due to an increasing number of large animal cases and for						
46	additional increases expected when facilities now under construction are completed.						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Field Services:						
50	Chief of bureau-----	1	1	1	\$676-821	\$9,852	\$9,852
51	Assistant chief of bureau-----	1	1	1	584-710	8,520	8,520
52	Supervisor of laboratories-----	-	1	1	584-710	8,520	8,520
53	Veterinarian III-----	13.8	14	14	556-676	113,091	113,472
54	Veterinarian II-----	9	9	9	505-613	65,571	66,059
55	Veterinarian I-----	29.8	33	33	458-556	203,627	209,090
56	Livestock disease control inspector-----	2.7	5	5	341-415	20,970	22,020
57	Supervising clerk I-----	1	1	1	341-415	4,980	4,980
58	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
59	Junior-intermediate stenographer-						
60	clerk-----	11.2	12	13	231-310	42,448	46,798
61	Intermediate typist-clerk-----	8.2	9	8	243-295	29,530	26,877
62	Seasonal and temporary help-----	(0.8)	(1)	(1.1)	(2,181)	3,089	3,363
63	Pathology Laboratories:						
64	Fresno:						
65	Veterinarian III-----	1	1	1	556-676	8,112	8,112
66	Veterinarian II-----	1	1	1	505-613	7,356	7,356
67	Veterinarian I-----	1	1	1	458-556	5,772	6,060

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF LIVESTOCK DISEASE						
3	CONTROL—Continued						
4	SALARIES AND WAGES—Continued						
5	Pathology Laboratories—Continued						
6	Petaluma:						
7	Veterinarian III	1	1	1	\$556-676	\$7,824	\$8,112
8	Veterinarian II	1	1	1	505-613	7,356	7,356
9	Veterinarian I	0.8	1	1	458-556	5,657	5,940
10	Laboratory technician II	1	1	1	341-415	4,980	4,980
11	Laboratory technician I	1	1	1	310-376	4,512	4,512
12	Building maintenance man	1	1	1	295-358	3,980	4,177
13	Intermediate stenographer-clerk	2	2	2	255-310	7,001	7,162
14	Laboratory assistant	—	—	1	243-295	—	3,372
15	Laboratory helper	1	1	—	220-268	3,060	—
16	Seasonal and temporary help	—	(0.1)	(0.1)	—	295	295
17	Sacramento:						
18	Veterinarian III	1.9	1	1	556-676	8,112	8,112
19	Veterinarian II	1	1	1	505-613	7,356	7,356
20	Veterinarian I	—	1	1	458-556	5,496	5,772
21	Parasitologist	1	1	1	458-556	6,672	6,672
22	Laboratory technician II	1	1	1	341-415	4,531	4,760
23	Laboratory technician I	1	1	1	310-376	4,245	4,458
24	Intermediate stenographer-clerk	2	2	2	255-310	6,897	7,053
25	Janitor	1	1	—	243-295	3,540	—
26	Building maintenance man	—	—	1	295-358	—	3,720
27	Laboratory assistant	—	1	1	243-295	1,458	3,060
28	Seasonal and temporary help	(1)	(1.1)	(1.1)	(3,766)	4,464	4,464
29	San Gabriel:						
30	Veterinarian III	1	1	1	556-676	8,112	8,112
31	Veterinarian II	1	1	1	505-613	7,356	7,356
32	Veterinarian I	0.8	1	1	458-556	5,703	5,988
33	Laboratory technician II	1	1	1	341-415	4,980	4,980
34	Laboratory technician I	1	1	1	310-376	4,194	4,404
35	Building maintenance man	1	1	1	295-358	4,296	4,296
36	Intermediate stenographer-clerk	1.8	2	2	255-310	6,858	7,014
37	Laboratory helper	1	1	1	220-268	2,928	3,073
38	Seasonal and temporary help	(1.3)	(1.4)	(1.4)	(4,215)	4,502	4,502
39	Turlock:						
40	Veterinarian III	1	1	1	556-676	8,112	8,112
41	Veterinarian II	1	1	1	505-613	6,756	7,095
42	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
43	Laboratory assistant	1	1	1	243-295	3,359	3,526
44	Janitor	1	1	1	243-295	3,073	3,229
45	Seasonal and temporary help	—	(0.1)	(0.1)	—	255	255
46	Totals, Positions Now						
47	Authorized	120.3	133	133	\$649,912	\$753,595	\$769,958
48	Proposed New Positions:						
49	Field Services:						
50	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
51	Fresno Pathology Laboratory:						
52	Laboratory helper	—	—	1	220-268	—	2,706
53	Estimated salary savings	—	—8	—7.5	—	—28,000	—28,000
54	Totals, Salaries and Wages	120.3	125	127.5	\$649,912	\$725,595	\$747,802
55	OPERATING EXPENSES						
56	Office				\$4,590	\$5,125	\$5,150
57	Printing				1,003	2,235	2,611
58	Telephone and Telegraph:						
59	Exchange charges				4,298	4,735	4,785
60	Long distance toll charges				2,666	2,885	2,885
61	Teletype and telegraph				488	665	665
62	Postage				3,455	3,905	3,905
63	Freight, cartage, and express				482	380	380
64	Traveling—in-state				28,448	36,440	35,940
65	Automobile—operation				32,291	34,063	34,388
66	Light, heat, and power				7,123	7,900	9,350
67	Rent—building space				11,485	8,805	8,969
68	Contract vaccinations				257,760	263,250	270,750
69	Laboratory				12,327	15,450	15,550
70	Field				3,507	3,600	3,600
71	Maintenance, alterations, and repairs				2,217	7,064	4,930
72	Contract brucellosis vaccine				103,235	93,708	96,620
73	Bovine tuberculosis indemnities				65,431	57,000	57,000
74	Sheep scrapie indemnities				1,931	—	—
75	Totals, Operating Expenses						
76					\$542,737	\$547,210	\$557,478

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF LIVESTOCK DISEASE						
3	CONTROL—Continued						
4	EQUIPMENT						
5	Office—replacement				\$281	\$920	\$631
6	Office—additional				2,091	1,978	1,512
7	Automobile—replacement				8,768	6,300	13,806
8	Automobile—additional				5,744	1,200	2,274
9	Automobile—accessories				99	150	150
10	Field—replacement				21	366	450
11	Field—additional				1,184	675	680
12	Laboratory—replacement				3,610	2,215	1,512
13	Laboratory—additional				1,523	5,403	8,586
14	Totals, Equipment				\$23,321	\$19,207	\$29,601
15	Totals, Bureau of Livestock Disease Control				\$1,215,970	\$1,292,012	\$1,334,881
16	REIMBURSEMENTS						
17	Services to Poultry Improvement Advisory Board				—40,897	—40,900	—40,900
18	Net Totals, Bureau of Livestock Disease Control				\$1,175,073	\$1,251,112	\$1,293,981
19	BUREAU OF DAIRY SERVICE						
20	Analysis						
21	This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration of dairy products and conduct sanitary inspection of dairy products, plants and dairy farms. It also has the responsibility of licensing various employees of the dairy industry in the performance of their technical work. The program is projected in the current and budget year at the same level of service maintained during the past year.						
22	SALARIES AND WAGES						
23					SALARY RANGE		
24	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
25	Assistant chief of bureau	0.9	1	1	584-710	7,211	7,573
26	Area supervisor	0.6	1	1	530-644	6,868	7,211
27	Specialist in milk and milk products	12.4	12	12	436-530	74,747	75,331
28	Senior agricultural chemist	1	1	1	436-530	6,360	6,360
29	Junior chemist	1	1	1	341-415	4,980	4,980
30	Supervising clerk I	1	1	1	341-415	4,740	4,980
31	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
32	Intermediate typist-clerk	1.6	2	2	243-295	6,072	6,380
33	Laboratory assistant	1	1	1	243-295	3,540	3,540
34	Laboratory helper	1	1	1	220-268	3,216	3,216
35	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(511)	535	535
36	Totals, Positions Now Authorized	22.5	23	23	\$124,777	\$131,841	\$133,678
37	Estimated salary savings	—	—0.3	—0.2	—	—800	—500
38	Totals, Salaries and Wages	22.5	22.7	22.8	\$124,777	\$131,041	\$133,178
39	OPERATING EXPENSES						
40	Office				\$1,214	\$1,350	\$1,350
41	Printing				638	1,015	940
42	Telephone and Telegraph:						
43	Exchange charges				826	700	700
44	Long distance toll charges				208	225	225
45	Teletype and telegraph				34	50	50
46	Postage				1,001	1,200	1,200
47	Freight, cartage, and express				377	400	400
48	Traveling—in-state				8,142	8,150	8,150
49	Automobile—operation				6,112	7,038	7,038
50	Light, heat, and power				30	—	—
51	Rent—building space				1,364	1,365	1,365
52	Field				95	100	100
53	Laboratory				332	400	400
54	Maintenance, alterations, and repairs				—	—	324
55	Totals, Operating Expenses				\$20,373	\$21,993	\$22,242
56	EQUIPMENT						
57	Office—replacement				—	\$313	\$265
58	Office—additional				\$137	100	245
59	Automobile—replacement				2,588	2,100	1,062
60	Field—replacement				55	263	255
61	Field—additional				—	160	100
62	Laboratory—replacement				124	200	230
63	Laboratory—additional				1,922	300	300
64	Automobile—accessories				38	75	75
65	Totals, Equipment				\$4,864	\$3,511	\$2,532
66	Totals, Bureau of Dairy Service				\$150,014	\$156,545	\$157,952

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF MEAT INSPECTION						
3	Analysis						
4	This bureau conducts inspection of animals and meat food products in slaughtering and processing establishments, for the purpose of						
5	protecting the public from diseased or otherwise unwholesome meat or products. The bureau also supervises state-approved						
6	municipal meat inspection conducted by four cities in the State. A meat inspection laboratory is maintained by the bureau to						
7	assist the inspectors in detecting the use of adulterants, preservatives, or other unapproved or unsatisfactory materials in meat						
8	food products. The bureau also inspects foreign cold storage meat and enforces laws prohibiting the sale of uninspected meat or						
9	products in the State. Based upon the increased volume of processed meats and to more efficiently utilize the time of the profes-						
10	sional personnel employed in the laboratory one additional position of laboratory assistant is recommended.						
11	SALARIES AND WAGES						
12	Supervision:				SALARY RANGE		
13	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
14	Assistant chief	—	0.9	1	584-710	6,716	7,327
15	Veterinarian III	5.3	6.1	6	556-676	48,287	48,384
16	Veterinarian II	0.3	1	1	505-613	6,756	7,095
17	Supervising meat inspector	—	1	1	458-556	3,030	6,210
18	Senior agricultural chemist	1	1	1	436-530	6,360	6,360
19	Senior meat inspector	1	—	—	395-481	2,886	—
20	Junior chemist	1	1	1	341-415	4,980	4,980
21	Intermediate typist-clerk	1.3	1	1	243-295	3,540	3,540
22	Junior-intermediate stenographer-						
23	clerk	2.8	3.5	3.5	231-310	11,838	12,108
24	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(95)	100	100
25	Inspections:						
26	Veterinarian II	20.7	22	22	505-613	157,634	159,228
27	Veterinarian I	40.9	42	42	458-556	261,807	268,170
28	Meat inspector	38.4	39	39	341-415	190,832	192,356
29	Overtime	(5.8)	(6.2)	(6.2)	(36,463)	38,286	38,286
30	Seasonal and temporary help	(1.6)	(1.6)	(1.6)	(10,829)	11,239	12,339
31	Totals, Positions Now Authorized	113.7	119.5	119.5	\$696,626	\$764,143	\$776,335
32	Proposed New Positions:						
33	Laboratory assistant	—	—	1	243-295	—	2,988
34	Estimated salary savings	—	—5	—4	—	—23,000	—25,000
35	Totals, Salaries and Wages	113.7	114.5	116.5	\$696,626	\$741,143	\$754,323
36	OPERATING EXPENSES						
37	Office				\$1,485	\$1,300	\$1,300
38	Printing				651	535	752
39	Telephone and Telegraph:						
40	Exchange charges				618	700	700
41	Long distance toll charges				202	225	225
42	Teletype and telegraph				182	200	200
43	Postage				984	1,000	1,000
44	Freight, cartage, and express				158	175	200
45	Traveling—in-state				15,726	15,400	15,800
46	Automobile—mileage				26,707	27,509	28,000
47	Automobile—operation				5,267	6,979	6,979
48	Light, heat, and power				30	—	—
49	Rent—building space				1,380	2,056	2,281
50	Field				318	300	300
51	Laboratory				307	450	450
52	Totals, Operating Expenses				\$54,015	\$56,829	\$58,187
53	EQUIPMENT						
54	Office—replacement				—	\$25	\$201
55	Office—additional				\$280	553	151
56	Automobile—replacement				1,702	1,050	4,248
57	Field—replacement				—	25	25
58	Field—additional				19	296	50
59	Laboratory—replacement				371	310	283
60	Laboratory—additional				302	310	463
61	Automobile—accessories				26	25	25
62	Totals, Equipment				\$2,700	\$2,594	\$5,446
63	Totals, Bureau of Meat Inspection				\$753,341	\$800,566	\$817,956
64	REIMBURSEMENTS						
65	Payment for overtime by packing plants				—37,890	—39,686	—39,686
66	Net Totals, Bureau of Meat Inspection				\$715,451	\$760,880	\$778,270

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF POULTRY INSPECTION						
3	Analysis						
4	This bureau is for the enforcement of Chapters 1843 and 1844, Statutes of 1955. Chapter 1843 provides for licensing of plants						
5	where poultry is slaughtered, dressed or drawn, cut up, recut, packed or repacked. The act provides for approval of plans and						
6	specifications for intended construction or reconstruction of plants and for regulations to be adopted providing for sanitary						
7	requirements. The organization planned provides for 10 state poultry sanitary inspectors for this function. Chapter 1844						
8	provides for inspection for wholesomeness of poultry and rabbit meat on a state-wide basis. The act provides that actual						
9	inspection shall be done by licensed poultry meat inspectors. It is planned that this will be accomplished under the supervision						
10	of 23 veterinarians.						
11	The chapter provides that the director shall forthwith, after passage of the act, arrange for conducting schools of instruction						
12	for the poultry meat inspectors. They are then to be examined and licensed by the director.						
13	Details of inspection procedure and disposition of carcasses will be established by regulations, following public hearings. It is						
14	estimated that there are from 1,300 to 1,500 poultry slaughtering and poultry processing establishments in the State that will						
15	be affected, and that there will be from 1,500 to 2,000 poultry meat inspectors to train, license and supervise. The standards of						
16	sanitation and inspection for wholesomeness probably will follow very closely those adopted by the Poultry Division of the						
17	U. S. Agricultural Marketing Administration.						
18	The organization proposed provides for a bureau chief, an assistant bureau chief, two area supervisors (veterinarians III), three						
19	assistant area supervisors (veterinarians II), and 17 veterinary inspectors (veterinarians I). It is planned that one of						
20	the area supervisors will be stationed at Los Angeles, one at San Francisco, and that the assistant chief will supervise the						
21	San Joaquin and Sacramento Valley areas. One senior stenographer-clerk, one intermediate stenographer-clerk and one inter-						
22	mediate typist-clerk in the Sacramento office are considered to be the minimum clerical staff necessary for such a bureau.						
23	Due to this being a highly specialized activity and the fact that the bureau will be charged with training and licensing inspectors						
24	and the licensing of establishments, it is necessary that the bureau chief and senior stenographer-clerk be employed approx-						
25	imately seven months in the current fiscal year.						
26	The increase in the budget year is the estimated cost of the staff as outlined above, less an estimated salary saving in the first year						
27	of operation due to anticipated difficulties in filling positions of this new function. The nominal amount provided in the current						
28	year provides for chief of the bureau and clerical help necessary in the proper planning and organization of this new bureau						
29	in order that the regulations, licensing, instruction, and all other related details will be ready and available by the effective						
30	date of this program. The amount of \$1,200 is provided in both the current and budget years as the estimated amount neces-						
31	sary in connection with the hearings to establish regulations in the current year and to further revise and re-establish regula-						
32	tions in the budget year. Other items of operating expenses represent the most realistic estimates possible of the amounts						
33	required based on proposed staffing.						
34							
35	SALARIES AND WAGES						
36	Chief of bureau	-	1 a	-	\$676-821	\$4,732	-
37	Senior stenographer-clerk	-	1 a	-	295-358	2,080	-
38	Seasonal and temporary help	-	(0.3)	-	-	1,200	-
39		-		-			
40	Totals, Positions Now Authorized	-	2	-	-	\$8,012	-
41	Proposed New Positions:						
42	Chief of bureau	-	-	1	676-821	-	8,350
43	Assistant chief of bureau	-	-	1	584-710	-	7,008
44	Veterinarian III	-	-	2	556-676	-	13,344
45	Veterinarian II	-	-	3	505-613	-	18,180
46	Veterinarian I	-	-	17	458-556	-	93,432
47	Poultry sanitary inspector	-	-	10	341-415	-	41,940
48	Senior stenographer-clerk	-	-	1	295-358	-	3,735
49	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
50	Intermediate typist-clerk	-	-	1	243-295	-	2,988
51	Seasonal and temporary help	-	-	(0.3)	-	-	1,200
52	Estimated salary savings	-	-0.9	-3	-	-	-30,000
53		-					
54	Totals, Salaries and Wages	-	1.1	34	-	\$8,012	\$163,315
55							
56	OPERATING EXPENSES						
57	Office	-	-	-	-	\$1,200	\$1,500
58	Printing	-	-	-	-	1,300	2,350
59	Telephone and Telegraph:	-	-	-	-		
60	Exchange charges	-	-	-	-	100	240
61	Long distance toll charges	-	-	-	-	300	1,000
62	Teletype and telegraph	-	-	-	-	75	200
63	Postage	-	-	-	-	500	2,000
64	Freight, cartage, and express	-	-	-	-	-	100
65	Traveling—in-state	-	-	-	-	525	30,600
66	Automobile—operation	-	-	-	-	630	21,180
67	Rent—building space	-	-	-	-	1,176	2,016
68	Field	-	-	-	-	-	600
69		-	-	-	-		
70	Totals, Operating Expenses	-	-	-	-	\$5,806	\$61,786
71							
72	EQUIPMENT						
73	Office—additional	-	-	-	-	\$175	\$3,427
74	Automobile—additional	-	-	-	-	-	38,784
75	Field—additional	-	-	-	-	-	663
76	Automobile—accessories	-	-	-	-	-	25
77		-	-	-	-		
78	Totals, Equipment	-	-	-	-	\$175	\$42,899
79							
80	Totals, Bureau of Poultry Inspection	-	-	-	-	\$13,993	\$268,000

a Effective December 1, 1955.

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF MARKETING						
3							
4	ADMINISTRATION						
5							
6	Analysis						
7							
8	The Chief of the Division of Marketing supervises, administers, and coordinates the activities of the eight bureaus comprising the						
9	division.						
10							
11	SALARIES AND WAGES						
12	Chief of division -----	0.4	1	1	SALARY RANGE \$782-950	\$10,516	\$11,040
13	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
14	Totals, Salaries and Wages -----	1.4	2	2	\$7,774	\$14,812	\$15,336
15							
16	OPERATING EXPENSES						
17	Office -----				\$1	\$20	\$20
18	Printing -----				2	15	15
19	Telephone and Telegraph: -----						
20	Exchange charges -----				-	150	150
21	Long distance toll charges -----				22	200	200
22	Teletype and telegraph -----				7	15	15
23	Postage -----				1	20	20
24	Traveling--in-state -----				524	750	750
25	Automobile--operation -----				249	360	360
26	Totals, Operating Expenses -----				\$806	\$1,530	\$1,530
27							
28	EQUIPMENT						
29	Office--additional -----				-	-	\$385
30	Totals, Administration -----				\$8,580	\$16,342	\$17,251
31							
32	BUREAU OF MARKETS						
33							
34	Analysis						
35							
36	This bureau provides assistance in the solution of marketing problems of agricultural groups which are not organized under formal						
37	marketing laws; assistance to new industries in formulating or obtaining marketing programs under the general marketing						
38	laws; and administration of the marketing programs formulated under general marketing laws.						
39	The General Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessments						
40	collected. This program is projected at the current level in the current and budget years.						
41							
42	SALARIES AND WAGES						
43	Chief of bureau -----	0.6	1	1	SALARY RANGE \$676-821	\$8,940	\$9,384
44	Assistant chief of bureau -----	1	1	1	584-710	8,112	8,520
45	Supervising enforcement officer -----	1	1	1	530-644	7,066	7,418
46	District supervisor, marketing						
47	enforcement -----	1	1	1	458-556	6,386	6,672
48	Senior investigator, marketing						
49	enforcement -----	3	3	3	395-481	16,569	17,040
50	Investigator, marketing enforcement -----	2	2	2	358-436	9,700	10,191
51	Marketing economist -----	5.2	6	6	530-644	43,500	44,904
52	Assistant marketing economist -----	1	1	1	436-530	5,565	5,844
53	Semisenior accountant -----	1.2	-	-	436-530	-	-
54	General accountant II -----	0.8	2	2	436-530	12,445	12,720
55	Auditor II -----	2.2	-	-	436-530	-	-
56	General auditor II -----	1.5	4	4	436-530	24,893	25,365
57	Senior account clerk -----	1	1	1	295-358	4,296	4,296
58	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
59	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
60	Intermediate stenographer-clerk -----	6.8	7	7	255-310	24,736	25,221
61	Intermediate typist-clerk -----	6	6	6	243-295	20,138	20,800
62	Intermediate office appliance operator -----	0.6	-	-	243-295	-	-
63	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
64	Seasonal and temporary help -----	(4.7)	(3.1)	(3.1)	(14,208)	9,485	9,485
65	Totals, Positions Now Authorized -----	37.9	39	39	\$196,763	\$213,963	\$219,992
66	Estimated salary savings -----	-	-3	-3	-	-5,000	-5,000
67	Totals, Salaries and Wages -----	37.9	36	36	\$196,763	\$208,963	\$214,992
68							
69	OPERATING EXPENSES						
70	Office -----				\$3,590	\$3,700	\$3,700
71	Printing -----				1,034	1,175	1,175
72	Telephone and Telegraph: -----						
73	Exchange charges -----				2,442	2,600	2,600
74	Long distance toll charges -----				2,104	2,100	2,100
75	Teletype and telegraph -----				862	900	900
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3							
4	BUREAU OF MARKETS—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Postage -----				\$7,005	\$6,000	\$6,000
8	Freight, cartage, and express -----				—	20	20
9	Traveling—in-state -----				15,378	15,500	15,500
10	Automobile—mileage -----				844	850	850
11	Automobile—operation -----				6,958	7,772	7,772
12	Rent—building space -----				2,746	4,704	4,704
13							
14	Totals, Operating Expenses -----				\$42,963	\$45,321	\$45,321
15							
16	EQUIPMENT						
17	Office—replacement -----				\$202	\$50	\$50
18	Office—additional -----				2,854	667	1,327
19	Automobile—replacement -----				—	1,050	—
20	Automobile—accessories -----				28	25	25
21							
22	Totals, Equipment -----				\$3,084	\$1,792	\$1,402
23							
24	Totals, Bureau of Markets -----				\$242,810	\$256,076	\$261,715
25							
26	REIMBURSEMENTS						
27	Trust fund marketing orders and programs -----				—201,745	—216,574	—221,525
28							
29	Net Totals, Bureau of Markets -----				\$41,065	\$39,502	\$40,190
30							
31	BUREAU OF MARKET NEWS						
32							
33	Analysis						
34							
35							
36	The Bureau of Market News operates in California under a cooperative agreement with the United States Department of Agriculture						
37	under the title of Federal-State Market News Service. All costs are borne so far as is practicable on an approximate fifty-						
38	fifty basis. Daily reports are published on the marketing of agricultural commodities in intrastate, interstate, and foreign markets.						
39	These reports contain current data on prices, market conditions, demand, supply, truck and carlot movements inbound and out-						
40	bound, daily truck unloads at terminal markets, cold storage holdings, and other related information. Commodity groups included						
41	in this service are fresh fruits and vegetables; livestock and dressed meat; dairy and poultry products; hay, grain and feed-						
42	stuffs; dried fruits; olive oil; bulk wine movement in carlots interstate, winery prices to growers, and a current census of grape						
43	crush tonnage; honey; dried edible beans; hops; rice; and a number of other miscellaneous products.						
44	Provision is made for continuation of the present level of service with necessary adjustment, to convert during early 1956 from radio-						
45	telegaph to leased landline in accordance with a decision by the Federal Communications Commission to withdraw from the						
46	State the use of radio frequencies previously used for the compilation of marketing data.						
47							
48	SALARIES AND WAGES						
49	Supervisory and Field:						
50	Chief of bureau -----	1	1	1	\$676-821	\$9,852	\$9,852
51	Assistant chief of bureau -----	0.6	1	1	584-710	8,282	8,520
52	Senior marketing specialist -----	5.8	6	6	530-644	44,286	44,958
53	Assistant marketing specialist -----	4.7	6	6	436-530	33,217	34,882
54	Supervising teletypewriter						
55	operator II -----	—	—	1	358-436	—	5,232
56	Supervising teletypewriter operator I -----	—	—	1	310-376	—	4,512
57	Teletypewriter operator -----	—	—	10	268-325	—	35,400
58	Radio engineer -----	1	1	—	505-613	7,356	—
59	Radio telegraph operator II -----	3	3	—	415-505	18,180	—
60	Radio telegraph operator I -----	4.9	5	—	376-458	26,050	—
61	Market data compiler -----	1	1	1	341-415	4,422	4,645
62	Junior marketing specialist -----	1	1	1	325-376	4,494	4,512
63	Senior typist-clerk -----	0.2	—	—	295-358	—	—
64	Senior stenographer-clerk -----	1	1	1	295-358	4,143	4,296
65	Senior clerk -----	0.5	1	1	295-358	3,810	3,996
66	Intermediate stenographer-clerk -----	4.1	3	3	255-310	11,160	11,160
67	Intermediate typist-clerk -----	7.1	8	8	243-310	26,119	27,131
68	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
69	Seasonal and temporary help -----	(2.2)	(2.2)	(2.2)	(6,633)	6,900	6,900
70	Fruit and Vegetable Reporting:						
71	Senior marketing specialist -----	2.9	3	3	530-644	22,184	22,522
72	Assistant marketing specialist -----	2	2	2	436-530	11,902	12,180
73	Marketing specialist (GS-7) a -----	0.4	0.4	0.4	377-478	1,800	1,800
74	Junior marketing specialist -----	0.9	1	1	325-376	4,512	4,512
75	Radio telegraph operator II -----	1	1	—	415-505	5,386	—
76	Radio telegraph operator I -----	1.9	2	—	376-458	10,539	—
77	Market data compiler -----	4.1	4	4	341-415	19,528	19,760
78	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296

a Federal Government employees, therefore federal civil service rates are shown. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF MARKET NEWS—Continued						
3	SALARIES AND WAGES—Continued						
4	Fruit and Vegetable Reporting—Continued				SALARY RANGE		
5	Clerk-typist (GS-3) a	0.8	0.8	0.8	\$265-328	\$2,430	\$2,430
6	Clerk (GS-2) a	0.3	0.3	0.3	247-310	900	900
7	Intermediate typist-clerk	1.8	2	2	243-295	6,652	6,808
8	Seasonal and temporary help	—	(0.3)	(0.3)	(452)	765	765
9	Hay and Grain Reporting:						
10	Senior marketing specialist	2	2	2	530-644	15,084	15,456
11	Assistant marketing specialist	1	1	1	436-530	6,036	6,335
12	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
13	Intermediate typist-clerk	2	2	2	243-295	6,624	6,808
14	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(460)	595	595
15	Livestock, Meat and Wool Reporting:						
16	Marketing specialist (GS-9) a	1.4	0.6	0.6	453-521	3,779	3,779
17	Assistant marketing specialist	1	2	2	436-530	11,245	11,808
18	Junior marketing specialist	1	1	1	325-376	4,296	4,512
19	Intermediate stenographer-clerk	1	1	1	255-310	3,333	3,498
20	Clerk-typist (GS-3) a	0.2	0.2	0.2	265-328	840	840
21	Intermediate typist-clerk	1	1	1	243-295	3,229	3,386
22	Seasonal and temporary help	(0.1)	(0.3)	(0.3)	(623)	1,280	1,280
23	Dairy and Poultry Products						
24	Reporting:						
25	Senior marketing specialist	1	1	1	530-644	7,008	7,356
26	Marketing specialist (GS-7) a	0.3	0.3	0.3	377-478	1,700	1,700
27	Clerk (GS-4) a	0.5	0.5	0.5	285-348	1,852	1,852
28	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
29	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
30	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(444)	533	533
31	Totals, Positions Now Authorized	69.4	72.1	72.1	\$343,003	\$381,695	\$366,803
32	Estimated salary savings	—	—1.7	—1.7	—	—6,000	—6,000
33	Totals, Salaries and Wages	69.4	70.4	70.4	\$343,003	\$375,695	\$360,803
34	OPERATING EXPENSES						
35	Office				\$18,280	\$20,580	\$20,580
36	Printing				415	645	475
37	Telephone and Telegraph:						
38	Exchange charges				5,662	6,120	6,120
39	Long distance toll charges				10,293	10,900	10,900
40	Teletype and telegraph				36	40	40
41	Postage				573	600	600
42	Freight, cartage, and express				130	145	145
43	Traveling—in-state				9,271	10,475	10,475
44	Automobile—mileage				700	850	850
45	Automobile—operation				5,669	6,667	6,667
46	Light, heat, and power				1,243	1,265	1,265
47	Rent—building space				11,787	12,618	12,768
48	Communication improvements and repairs				11,011	24,804	42,669
49	Totals, Operating Expenses				\$75,070	\$95,709	\$113,554
50	EQUIPMENT						
51	Office—replacement				\$1,261	\$1,521	\$800
52	Office—additional				4,337	894	2,157
53	Communications—replacement				149	—	—
54	Automobile—replacement				—	2,100	3,186
55	Automobile—additional				1,145	2,100	—
56	Automobile—accessories				32	50	50
57	Totals, Equipment				\$6,924	\$6,665	\$6,193
58	Totals, Bureau of Market News				\$424,997	\$478,069	\$480,550
59	REIMBURSEMENTS						
60	For services to United States Department of Agriculture				—15,350	—15,450	—3,600
61	Net Totals, Bureau of Market News				\$409,647	\$462,619	\$476,950

a Federal Government employees, therefore federal civil service rates are shown. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3	BUREAU OF AGRICULTURAL STATISTICS						
4							
5	Analysis						
6							
7	The Bureau of Agricultural Statistics functions on a cooperative basis with the Federal Department of Agriculture. Its duties						
8	are to prepare and publish the official estimates pertaining to agriculture, and to otherwise collect, develop, maintain, publish						
9	and disseminate systematic statistical and similar information relating to the agriculture of California.						
10	No increase in activity is planned and the budget proposed is based upon continuation of the current year level of service.						
11							
12	SALARIES AND WAGES						
13							
14	Supervising analytical statistician				SALARY RANGE		
15	(GS-13) ^a -----	—	—	—	\$749-893	\$300	\$300
16	Analytical statistician (GS-12) ^a -----	0.1	0.3	0.3	631-774	2,640	2,640
17	Analytical statistician (GS-11) ^a -----	0.9	0.9	0.9	532-676	4,820	4,820
18	Analytical statistician (GS-9) ^a -----	0.6	0.6	0.6	453-555	2,220	2,220
19	Analytical statistician (GS-7) ^a -----	0.3	0.3	0.3	377-478	1,800	1,800
20	Assistant marketing specialist-----	0.7	1	1	436-530	5,232	5,496
21	Intermediate stenographer-clerk-----	2	2	2	255-310	7,440	7,440
22	Intermediate office appliance operator-----	0.9	—	—	243-295	—	—
23	Intermediate typist-clerk-----	3	3	3	243-295	9,581	9,959
24	Junior clerk-----	1	0.2	—	210-255	462	—
25	Seasonal and temporary help-----	(0.2)	(0.2)	(0.3)	(791)	840	1,094
26	Totals, Positions Now Authorized-----	9.5	8.3	8.1	\$34,739	\$35,335	\$35,769
27	Estimated salary savings-----	—	—0.2	—0.2	—	—750	—600
28	Totals, Salaries and Wages-----	9.5	8.1	7.9	\$34,739	\$34,585	\$35,169
29							
30	OPERATING EXPENSES						
31	Office-----				\$1,984	\$13,100	\$13,300
32	Printing-----				2,077	3,525	2,140
33	Telephone and Telegraph:						
34	Exchange charges-----				831	900	950
35	Long distance toll charges-----				333	350	360
36	Teletype and telegraph-----				46	70	70
37	Postage-----				271	275	280
38	Freight, cartage, and express-----				—	20	20
39	Traveling—in-state-----				3,484	4,000	4,300
40	Automobile—operation-----				4,237	6,200	6,200
41	Maintenance, alterations, and repairs-----				—	200	1,350
42	Totals, Operating Expenses-----				\$13,263	\$28,640	\$28,970
43							
44	EQUIPMENT						
45	Office—replacement-----				\$187	\$824	\$75
46	Office—additional-----				—	147	135
47	Automobile—replacement-----				874	—	—
48	Totals, Equipment-----				\$1,061	\$971	\$210
49	Totals, Bureau of Agricultural Statistics-----				\$49,063	\$64,196	\$64,349
50							
51	BUREAU OF FRUIT AND VEGETABLE						
52	STANDARDIZATION						
53							
54	Analysis						
55							
56	This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegetables,						
57	honey, eggs, and poultry meat. Effective September 7, 1955, Chapter 1718, Statutes of 1955, transferred the certification of seed						
58	potato plantings to Department of Agriculture Fund activities. Also, effective July 1, 1956, Chapter 1849, Statutes of 1955, makes						
59	the department responsible for poultry meat standardization consisting of the regulation of classification standards and marking						
60	requirements relating to meat of chickens, turkeys, and rabbits. To undertake this program 11 new positions are recommended						
61	plus funds for related operating expenses and equipment.						
62							
63	SALARIES AND WAGES						
64	Fruit and Vegetable Standardization:				SALARY RANGE		
65	Chief of bureau-----	1	1	1	\$676-821	\$9,852	\$9,852
66	Assistant chief of bureau-----	1	1	1	584-710	8,520	8,520
67	Supervising agricultural standard-						
68	ization inspector-----	4.8	5	5	458-556	31,418	32,123
69	Senior agricultural standardization						
70	inspector-----	9.2	10	10	395-481	57,334	57,605
71	Agricultural standardization						
72	inspector-----	6.7	7	7	341-415	34,142	34,356
73	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
74	Intermediate stenographer-clerk-----	2	2	2	255-310	7,001	7,162
75	Seasonal and temporary help-----	(3.9)	(3.9)	(3.9)	(15,626)	16,488	16,488

^a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portions of salaries paid by the State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3							
4	BUREAU OF FRUIT AND VEGETABLE						
5	STANDARDIZATION—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Seed Potato Certification:						
9	Supervising seed potato certifica-				SALARY RANGE		
10	tion inspector -----	1	- a	-	\$458-556	\$1,156	-
11	Senior seed potato certification						
12	inspector -----	2	- a	-	395-481	2,049	-
13	Seed potato certification inspector	1	- a	-	341-415	802	-
14	Senior stenographer-clerk -----	1	- a	-	295-358	781	-
15	Seasonal and temporary help -----	(1.6)	- a	-	(8,658)	1,653	-
16							
17	Totals, Positions Now Authorized	30.7	27	27	\$188,021	\$175,492	\$170,402
18	Proposed New Positions:						
19	Poultry Meat Standardization:						
20	Supervisor of egg and poultry						
21	meat inspection -----	-	-	1	530-644	-	6,360
22	Senior agricultural standardiza-						
23	tion inspector -----	-	-	2	395-481	-	9,480
24	Poultry meat inspector -----	-	-	6	341-415	-	25,164
25	Intermediate stenographer-clerk	-	-	2	255-310	-	6,276
26	Seasonal and temporary help -----	-	-	(0.1)	-	-	300
27	Estimated salary savings -----	-	-0.9	-1.4	-	-3,000	-5,000
28							
29	Totals, Salaries and Wages -----	30.7	26.1	36.6	\$188,021	\$172,492	\$212,982
30							
31	OPERATING EXPENSES						
32	Office -----				\$1,652	\$1,340	\$2,040
33	Printing -----				3,382	4,367	1,235
34	Telephone and Telegraph:						
35	Exchange charges -----				1,550	1,670	1,890
36	Long distance toll charges -----				2,239	2,040	2,500
37	Teletype and telegraph -----				345	300	350
38	Postage -----				583	500	650
39	Freight, cartage, and express -----				149	40	40
40	Traveling—in-state -----				21,226	17,000	24,600
41	Automobile—mileage -----				1,938	900	900
42	Automobile—operation -----				10,714	9,738	15,025
43	Light, heat, and power -----				1,327	1,100	1,100
44	Rent—building space -----				5,548	7,680	9,275
45	Field -----				763	575	1,075
46	Laboratory -----				62	65	65
47	Maintenance, alterations, and repairs -----				910	900	900
48							
49	Totals, Operating Expenses -----				\$52,388	\$48,215	\$61,645
50							
51	EQUIPMENT						
52	Office—replacement -----				\$679	\$229	\$554
53	Office—additional -----				605	100	2,450
54	Automobile—replacement -----				-	2,100	1,062
55	Automobile—additional -----				-	1,200	8,484
56	Field—replacement -----				100	538	609
57	Field—additional -----				751	640	210
58	Laboratory—replacement -----				1,688	25	25
59	Laboratory—additional -----				1,039	175	250
60	Automobile—accessories -----				8	50	50
61							
62	Totals, Equipment -----				\$4,870	\$5,057	\$13,694
63							
64	Totals, Bureau of Fruit and Vegetable Standardization -----				\$245,279	\$225,764	\$288,321

^a Changed to special fund effective September 8, 1955, by Chapter 1718, Statutes of 1955.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF WEIGHTS AND MEASURES						
3	Analysis						
4	This function directs the enforcement of the Business and Professions Code, regulating all commercial weighing and measuring devices used in the State. One additional inspector is recommended to handle the increasing work load involved in the testing and inspection of liquefied petroleum gas vapor meters of which there are now over 20,000.						
5	SALARIES AND WAGES				SALARY RANGE		
6	Assistant chief of bureau	1	1	1	\$584-710	\$8,520	\$8,520
7	Weighing equipment technician	1	1	1	481-584	7,008	7,008
8	Measuring equipment technician	1	1	1	481-584	6,672	7,008
9	Measuring equipment technician, liquefied petroleum gases	1	1	1	481-584	7,008	7,008
10	Weighing and measuring equipment inspector	4	4	4	341-415	19,103	19,565
11	Weighing and measuring equipment inspector, liquefied petroleum gases	2	2	2	341-415	8,992	9,446
12	Senior typist-clerk	1	1	1	295-358	4,296	4,296
13	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
14	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
15	Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,428)	1,500	1,500
16	Totals, Positions Now Authorized	13	13	13	\$65,749	\$70,359	\$71,611
17	Proposed New Positions:						
18	Weighing and measuring equipment inspector, liquefied petroleum gases	-	-	1	341-415	-	4,194
19	Estimated salary savings	-	-0.2	-0.2	-	-500	-500
20	Totals, Salaries and Wages	13	12.8	13.8	\$65,749	\$69,859	\$75,305
21	OPERATING EXPENSES						
22	Office				\$548	\$575	\$575
23	Printing				488	510	975
24	Telephone and Telegraph:						
25	Exchange charges				376	425	425
26	Long distance toll charges				565	575	575
27	Teletype and telegraph				38	50	50
28	Postage				448	600	600
29	Freight, cartage, and express				-	100	100
30	Traveling—in-state				12,867	13,000	15,500
31	Automobile—operation				7,907	9,790	10,670
32	Light, heat, and power				73	-	-
33	Rent—building space				1,183	5,667	6,800
34	Field				553	300	350
35	Laboratory				68	70	150
36	Totals, Operating Expenses				\$25,114	\$31,662	\$36,770
37	EQUIPMENT						
38	Office—replacement				-	\$183	\$25
39	Office—additional				-	25	454
40	Automobile—replacement				\$1,175	18,000	-
41	Automobile—additional				725	-	1,600
42	Field—replacement				74	200	200
43	Field—additional				70	200	455
44	Laboratory—replacement				38	50	50
45	Laboratory—additional				220	360	2,429
46	Automobile—accessories				408	350	100
47	Totals, Equipment				\$2,710	\$19,368	\$5,313
48	Totals, Bureau of Weights and Measures				\$93,573	\$120,889	\$117,388

General Fund Activities

17
48
49 **FEDERAL COOPERATIVE MARKETING RESEARCH**
50 Projects in marketing research are conducted in cooperation with the United States Department of Agriculture on a matching basis
51 under the provisions of Public Law 733 (79th Congress) and Section 1286 of the Agricultural Code.
52
53 **Bureau of Plant Pathology**
54
55 **Analysis**
56
57 The research of this function is concerned with the development of a methodology for certification that fruit and nut tree and vine
58 nursery stocks are free of serious virus diseases. These diseases cause serious losses and, in addition to damaging the nursery
59 stock and the trees and vines grown from infected stock, they are readily spread through infected propagating materials such
60 as budwood, scions, and rootstocks. Fruit and nut trees and vines once infected continue to carry the viruses indefinitely and all
61 progeny vegetatively propagated from them also are infected. Measures to prevent these diseases and to improve the consumer
62 acceptance and the marketability of the nursery stocks, therefore, are directed toward clean sources of propagating materials.
63
64
65 **SALARIES AND WAGES**
66 (Intermittent help) ----- (3.5) (5) (5) \$18,999 \$25,159 \$26,000
67
68 **OPERATING EXPENSES**
69 Traveling ----- \$5,688 \$7,000 \$7,300
70 Transportation of things ----- " 28 50
71 Printing and binding ----- " 50 50
72 Communication services ----- " 60 100
73 Supplies and material ----- 537 750 750
74
75 Totals, Operating Expenses ----- \$6,225 \$7,888 \$8,250
76
77 **EQUIPMENT** ----- \$232 \$500 \$500
78
79 **Totals, Bureau of Plant Pathology** ----- \$25,456 \$33,547 \$34,750

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FEDERAL COOPERATIVE MARKETING						
2	RESEARCH—Continued						
3	Bureau of Markets						
4	Analysis						
5	This program concerns the making of survey studies which may serve to be of assistance to agricultural industries of California in						
6	maintaining or expanding their markets. At the present time survey studies are in progress of completion on processing aspara-						
7	gus and bush berries for processing. Surveys are needed for potatoes, prunes and California canned ripe olives. Agricultural						
8	prices generally are declining and any of many agricultural commodities may request that a marketing survey be made.						
9	SALARIES AND WAGES						
10	(Intermittent help) -----	(2.5)	(3.4)	(4)	\$12,586	\$17,011	\$21,000
11	OPERATING EXPENSES						
12	Traveling -----				\$3,590	\$3,836	\$5,300
13	Communication services -----				80	100	100
14	Rent and utilities -----				-	875	875
15	Printing and binding -----				405	700	1,000
16	Supplies and material -----				97	200	200
17	Totals, Operating Expenses -----				\$4,172	\$5,711	\$7,475
18	EQUIPMENT -----				\$121	\$50	\$300
19	Totals, Bureau of Markets -----				\$16,879	\$22,772	\$28,775
20	Bureau of Agricultural Statistics						
21	Analysis						
22	Research activities include surveys and checks of the bearing and nonbearing acreages of fruits and tree nut crops in cooperation						
23	with the county agricultural commissioners and surveys of the acreages and production of minor crops.						
24	SALARIES AND WAGES						
25	(Intermittent help) -----	(22)	(14)	(14)	\$66,428	\$41,000	\$42,000
26	OPERATING EXPENSES						
27	Traveling -----				\$27,897	\$17,000	\$17,500
28	Transportation of things -----				18	-	100
29	Communication services -----				376	100	100
30	Rent and utilities -----				40	100	100
31	Printing and binding -----				374	1,000	1,000
32	Supplies and material -----				6,638	1,000	1,000
33	Totals, Operating Expenses -----				\$35,343	\$19,200	\$19,800
34	EQUIPMENT -----				\$1,056	\$300	\$300
35	Totals, Bureau of Agricultural Statistics -----				\$102,827	\$60,500	\$62,100
36	Bureau of Fruit and Vegetable Standardization						
37	Analysis						
38	This project is directed toward the development of maturity standards, studies of containers, and packaging methods.						
39	SALARIES AND WAGES						
40	(Intermittent help) -----	(2.3)	(2.5)	(2.5)	\$11,809	\$13,693	\$14,500
41	OPERATING EXPENSES						
42	Traveling -----				\$3,857	\$4,093	\$4,300
43	Communication services -----				90	100	100
44	Printing and binding -----				-	20	50
45	Supplies and material -----				223	200	250
46	Totals, Operating Expenses -----				\$4,170	\$4,413	\$4,700
47	EQUIPMENT -----				\$174	\$75	\$175
48	Totals, Bureau of Fruit and Vegetable Standardization -----				\$16,153	\$18,181	\$19,375
49	RECAPITULATION BY OBJECT						
50	Salaries and wages -----	(30.6)	(25.5)	(25.5)	\$109,822	\$96,863	\$103,500
51	Operating expenses -----				49,910	37,212	40,225
52	Equipment -----				1,583	925	1,275
53	TOTALS, EXPENDITURES -----				\$161,315	\$135,000	\$145,000
54	Amounts payable by Federal Government -----				-80,658	-67,500	-72,500
55	Amounts payable by marketing programs -----				-21,044	-	-
56	NET TOTALS, EXPENDITURES -----				\$59,613	\$67,500	\$72,500

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	VESICULAR EXANTHEMA INDEMNITIES						
3							
4	To provide funds to match those of the Federal Government in a program of paying indemnities for liquidation of the remaining vesic-						
5	ular exanthema exposed hogs in California. Since March 19, 1954, when vesicular exanthema control regulations became effective,						
6	566 hog ranches, feeding 225,620 hogs, have changed their operations in order to feed only cooked garbage. Two remaining hog						
7	ranches were to change by January 1, 1956, when garbage cooking for hogs becomes mandatory. However, vesicular exanthema						
8	continues to persist on three premises which have been cooking garbage satisfactorily and have been in compliance with quarantine						
9	and other requirements. Approximately 12,000 hogs on these premises have all been exposed to vesicular exanthema and there						
10	is a nearly nonexistent market for such animals in regular trade channels.						
11							
12	OPERATING EXPENSES						
13	Vesicular exanthema indemnities-----						
14					-	-	\$100,000
15							
16	MOVING EXPENSES						
17							
18	It is anticipated that completion of the Sacramento pathology laboratory will be after June 30, 1956. Extension of the availability of						
19	the original appropriation for this purpose is proposed.						
20							
21	OPERATING EXPENSES						
22	Moving expenses-----						
23					\$11,976	\$6,110	\$4,294
24							
25	SURVEY OF RAISIN PRODUCTION						
26							
27	Bureau of Agricultural Statistics						
28							
29	Analysis						
30							
31	Chapter 1712, Statutes of 1953, provided for a survey of potential and actual raisin production.						
32							
33	SALARIES AND WAGES-----						
34					\$28	-	-
35							
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DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Analysis						
5							
6	This is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for a proportionate share of General Fund						
7	financed services rendered to special fund activities.						
8							
9	OPERATING EXPENSES						
10	Pro rata departmental administration -----				\$143,745	\$167,054	\$176,913
11	Pro rata general administration -----				52,118	55,849	58,641
12	Pro rata Attorney General's services -----				57,789	53,850	53,850
13	Workmen's compensation insurance -----				17,834	14,986	15,240
14	Automobile—insurance -----				8,370	6,249	6,292
15							
16	Totals, Administration -----				\$279,856	\$297,988	\$310,936
17	Deduct amounts distributed as "pro rata overhead expense" to						
18	each Department of Agriculture Fund function -----				—279,856	—297,988	—310,936
19							
20	Net Totals, Administration -----				—	—	—
21							
22							
23	DIVISION OF PLANT INDUSTRY						
24							
25	BUREAU OF PLANT QUARANTINE—NURSERY SERVICE						
26							
27	Analysis						
28							
29	This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of						
30	persons selling nursery stock; the enforcement of nursery stock grades and standards; the registry and certification of trees and						
31	plants as to freedom from pests and the identification of fruit and nut tree root and top stock. An additional permanent clerical						
32	position is proposed in the budget year for expanding certification programs and license work.						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Supervisor of nursery service -----	1	1	1	\$530-676	\$7,728	\$7,728
36	Assistant supervisor of nursery						
37	service -----	1	1	1	458-556	6,672	6,672
38	District nursery inspector -----	6	6	6	415-505	35,440	36,001
39	Junior plant quarantine inspector -----	1	1	1	341-415	4,980	4,980
40	Senior stenographer-clerk -----	0.8	—	—	281-358	—	—
41	Intermediate stenographer-clerk -----	1.2	2	2	255-310	6,419	6,733
42	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
43	Seasonal and temporary help -----	(0.3)	(0.7)	(0.4)	(1,180)	2,730	2,000
44							
45	Totals, Positions Now Authorized -----	12	12	12	\$62,315	\$67,509	\$67,654
46	Proposed New Positions:						
47	Intermediate typist-clerk -----	—	—	1	243-295	—	2,988
48	Estimated salary savings -----	—	—0.2	—0.2	—	—600	—600
49							
50	Totals, Salaries and Wages -----	12	11.8	12.8	\$62,315	\$66,909	\$70,042
51							
52	OPERATING EXPENSES						
53	Office -----				\$1,504	\$1,650	\$1,650
54	Printing -----				2,435	2,625	2,575
55	Telephone and Telegraph:						
56	Exchange charges -----				484	600	600
57	Long distance toll charges -----				210	225	225
58	Teletype and telegraph -----				21	25	25
59	Postage -----				1,411	1,600	1,600
60	Freight, cartage, and express -----				9	25	25
61	Traveling—in-state -----				6,597	7,000	7,000
62	Traveling—out-of-state -----				—	—	380
63	Automobile—operation -----				4,848	6,142	6,142
64	Light, heat, and power -----				143	—	—
65	Rent—building space -----				2,310	4,844	4,844
66	Janitor service -----				403	—	—
67	Pro rata overhead expenses -----				4,389	4,870	5,117
68	Field -----				138	150	150
69	Moving expenses -----				171	—	—
70	Maintenance, alterations, and repairs -----				—	100	—
71							
72	Totals, Operating Expenses -----				\$25,073	\$29,856	\$30,333
73							
74	EQUIPMENT						
75	Office—replacement -----				\$167	\$156	\$222
76	Office—additional -----				534	49	274
77	Automobile—replacement -----				1,766	—	—
78	Field—replacement -----				—	25	25
79	Field—additional -----				—	25	25
80	Automobile—accessories -----				12	25	25
81							
82	Totals, Equipment -----				\$2,479	\$280	\$571
83							
84	Totals, Nursery Service -----				\$89,867	\$97,045	\$100,946
85							
86							

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	BUREAU OF FIELD CROPS						
3	Analysis						
4	This bureau is charged with the inspection and grade certification under U. S. Standards, upon application, of such field crops and						
5	their products as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sunflower seed, safflower seed, and hops;						
6	enforcement of proper labeling of commercial feeding stuffs through inspection, sampling, and analysis of feeds and feed materials;						
7	registration and inspection of public grain warehouses, primarily for control of insects in stored grain; and optional licensing,						
8	bonding, and inspection of warehouses storing agricultural products. No change in the nature of the services is contemplated.						
9	SALARIES AND WAGES						
10	Terminal Weighing Service:				SALARY RANGE		
11	Seasonal and temporary help	(0.1)	(0.6)	(0.6)	(\$332)	\$2,000	\$2,000
12	Grain Warehouse Inspection:						
13	Senior field crop inspector (part						
14	time)	0.5	0.5	0.5	395-481	2,886	2,886
15	Field Crop Inspection:						
16	Supervising field crop inspector	2	2	2	458-556	13,344	13,344
17	Senior field crop inspector	9.8	10	10	395-481	57,224	57,490
18	Junior field crop inspector	10.7	11	11	341-415	52,519	53,682
19	Intermediate account clerk	1	1	1	243-295	3,229	3,386
20	Junior-intermediate typist-clerk	1	1	1	220-295	3,456	3,540
21	Seasonal and temporary help	(13.7)	(14.6)	(14.6)	(45,669)	50,925	50,925
22	Commercial Feeding Stuff:						
23	Chief of bureau	1	1	1	676-821	9,852	9,852
24	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
25	Supervising feed chemist	1	1	1	530-644	7,728	7,728
26	Supervising field crop inspector	1	1	1	458-556	6,672	6,672
27	Senior feed chemist	2	2	2	436-530	12,720	12,720
28	Vitamin assay bio-chemist	1	1	1	436-530	6,285	6,360
29	General auditor II	1	1	1	436-530	5,988	6,285
30	Senior field crop inspector	6.5	7	7.5	415-505	39,682	42,698
31	Junior chemist	5	5	5	341-415	24,900	24,900
32	Supervising clerk I	1	1	1	341-415	4,980	4,980
33	Junior field crop inspector	1	0.5	—	341-415	2,390	—
34	Intermediate stenographer-clerk	3	3	3	255-310	10,786	10,952
35	Intermediate typist-clerk	3.1	4	4	243-295	13,128	13,434
36	Intermediate account clerk	1	1	1	243-295	3,540	3,540
37	Janitor	1	1	1	243-295	3,540	3,540
38	Laboratory assistant	1	1	1	243-295	3,400	3,540
39	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(424)	450	450
40	Totals, Positions Now Authorized	55.6	57	57	\$324,257	\$350,144	\$353,424
41	Estimated salary savings	—	—0.8	—0.8	—	—4,000	—4,000
42	Totals, Salaries and Wages	55.6	56.2	56.2	\$324,257	\$346,144	\$349,424
43	OPERATING EXPENSES						
44	Office				\$1,911	\$2,300	\$2,400
45	Printing				2,213	2,255	2,320
46	Telephone and Telegraph:						
47	Exchange charges				2,341	2,600	2,600
48	Long distance toll charges				507	550	600
49	Teletype and telegraph				121	135	135
50	Postage				1,449	1,600	1,600
51	Freight, cartage, and express				1,057	1,200	1,200
52	Traveling—in-state				13,887	14,400	14,700
53	Traveling—out-of-state				849	1,175	875
54	Automobile—mileage				1,013	1,000	1,000
55	Automobile—operation				11,718	14,932	14,950
56	Light, heat, and power				1,780	525	525
57	Rent—building space				13,678	34,419	36,113
58	Janitor service				703	—	—
59	Pro rata overhead expenses				20,069	21,713	22,850
60	Field				208	300	300
61	Laboratory				5,354	6,000	6,000
62	Maintenance, alterations, and repairs				52	200	200
63	Fees to United States Government				13,931	14,250	14,500
64	Moving expense				1,335	1,500	—
65	Totals, Operating Expenses				\$94,176	\$121,054	\$122,868
66	EQUIPMENT						
67	Office—replacement				\$289	\$1,398	\$412
68	Office—additional				103	942	150
69	Automobile—replacement				2,609	1,050	3,186
70	Field—replacement				236	550	550

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2							
3	BUREAU OF FIELD CROPS—Continued						
4							
5	EQUIPMENT—Continued						
6	Field—additional				\$40	\$100	\$100
7	Laboratory—replacement				1,129	1,400	1,968
8	Laboratory—additional				1,102	2,621	1,189
9	Automobile—accessories				31	75	75
10							
11	Totals, Equipment				\$5,539	\$8,136	\$7,630
12							
13	Totals, Bureau of Field Crops				\$423,972	\$475,334	\$479,922
14							
15	SEED TESTING AND CERTIFICATION SERVICE						
16							
17	Analysis						
18							
19	This is an optional service performed in connection with production and marketing of certified seed. Activities are proposed to be						
20	continued at the existing level. It is anticipated that an administrative hearing will be held during the current year to increase						
21	the fees charged to compensate for the increase in costs due to salary increases granted during the past three years.						
22							
23							
24	SALARIES AND WAGES						
25	Seasonal and temporary help	(5.1)	(5.8)	(5.8)	\$22,942	\$25,000	\$25,000
26							
27	OPERATING EXPENSES						
28	Office				\$87	\$200	\$100
29	Printing				298	300	300
30	Telephone and Telegraph:						
31	Exchange charges				63	70	70
32	Postage				59	75	75
33	Freight, cartage, and express				2	—	—
34	Traveling—out-of-state				—	—	200
35	Automobile—mileage				25	—	—
36	Automobile—operation				—	50	50
37	Rent—building space				1,043	1,622	1,622
38	Pro rata overhead expenses				1,385	1,521	1,600
39	Laboratory				781	800	850
40	Moving expenses				265	—	—
41	Maintenance, alterations, and repairs				54	100	100
42							
43	Totals, Operating Expenses				\$4,062	\$4,738	\$4,967
44							
45	EQUIPMENT						
46	Office—additional				—	\$25	\$25
47	Laboratory—replacement				—	25	25
48	Laboratory—additional				\$399	925	420
49							
50	Totals, Equipment				\$399	\$975	\$470
51							
52	Totals, Seed Testing and Certification Service				\$27,403	\$30,713	\$30,437
53							
54	BUREAU OF CHEMISTRY						
55							
56	Analysis						
57							
58	This function is for the control and regulation of economic poisons and fertilizing materials. Two additional positions are proposed						
59	to meet increased work load; one inspector of economic poisons and fertilizers to handle the growing number of applications for						
60	registration of new economic poisons and one laboratory assistant to provide assistance in analyses of an increased number of						
61	samples.						
62							
63							
64	SALARIES AND WAGES						
65					SALARY RANGE		
66	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
67	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
68	Supervising agricultural chemist	1	1	1	530-644	7,211	7,573
69	District inspector, economic poisons						
70	and fertilizers	5	5	5	458-556	33,360	33,360
71	General auditor II	2	2	2	436-530	12,720	12,720
72	Senior agricultural chemist	5	5	5	436-530	30,057	30,608
73	Senior inspector, economic poisons and						
74	fertilizers	6	6	6	395-481	34,632	34,632
75	Economic entomologist II	1	1	1	395-481	5,211	5,474
76	Junior agricultural chemist	4.9	5	5	341-415	24,463	24,840
77	Inspector, economic poisons and fer-						
78	tilizers	3	3	3	341-415	14,760	14,940
79	Bio-assay laboratory technician	1	1	1	281-358	4,296	4,296
80	Senior stenographer-clerk	1	1	1	281-358	4,296	4,296
81	Intermediate stenographer-clerk	4.4	4.5	4.5	255-310	16,204	16,406
82	Intermediate typist-clerk	5.8	5.8	5.8	243-295	19,763	20,047
83	Laboratory assistant	1	1	1	243-295	3,540	3,540
84	Seasonal and temporary help	—	(0.2)	(0.2)	(96)	500	600
85							
86	Totals, Positions Now Authorized	43.1	43.3	43.3	\$214,798	\$229,385	\$231,704

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2							
3	BUREAU OF CHEMISTRY—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:						
7	Senior inspector of economic poisons				SALARY RANGE		
8	and fertilizers	—	—	1	\$395-481	—	\$4,740
9	Laboratory assistant	—	—	1	243-295	—	2,988
10	Estimated salary savings	—	—0.2	—0.2	—	—\$1,000	—1,000
11							
12	Totals, Salaries and Wages	43.1	43.1	45.1	\$214,798	\$228,385	\$238,432
13							
14	OPERATING EXPENSES						
15	Office				\$3,648	\$3,800	\$3,800
16	Printing				2,845	3,460	3,221
17	Telephone and Telegraph:						
18	Exchange charges				1,707	1,800	1,800
19	Long distance toll charges				133	150	150
20	Teletype and telegraph				136	140	140
21	Postage				1,222	1,800	1,900
22	Freight, cartage, and express				945	1,000	1,050
23	Traveling—in-state				10,166	10,500	10,500
24	Traveling—out-of-state				481	450	410
25	Automobile—operation				9,355	10,153	10,153
26	Light, heat, and power				60	60	—
27	Rent—building space				4,907	22,879	27,362
28	Pro rata overhead expenses				13,449	14,765	15,518
29	Field				291	600	600
30	Laboratory				4,294	4,800	4,800
31	Maintenance, alterations, and repairs				—	250	250
32	Moving expense				253	1,000	—
33							
34	Totals, Operating Expenses				\$53,892	\$77,607	\$81,654
35							
36	EQUIPMENT						
37	Office—replacement				\$365	\$188	\$486
38	Office—additional				353	579	200
39	Automobile—replacement				2,125	5,250	5,310
40	Field—replacement				38	50	50
41	Field—additional				98	175	175
42	Laboratory—replacement				279	1,050	542
43	Laboratory—additional				463	2,155	3,549
44	Automobile—accessories				47	75	75
45							
46	Totals, Equipment				\$3,768	\$9,522	\$10,387
47							
48	Totals, Bureau of Chemistry				\$272,458	\$315,514	\$330,473
49							
50							
51	AGRICULTURAL PEST CONTROL OPERATORS						
52							
53	Analysis						
54							
55	This function is for the control and regulation of the agricultural pest control business, involving the licensing of agricultural						
56	pest control operators and pilots. Operation of this activity is anticipated to continue on the same basis as in the past.						
57							
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Field supervisor, agricultural pest				\$458-556	\$13,344	\$13,344
61	control operators	2	2	2	243-295	4,046	4,072
62	Intermediate typist-clerk	1.2	1.2	1.2	(583)	700	700
63	Seasonal and temporary help	(0.2)	(0.3)	(0.3)			
64							
65	Totals, Salaries and Wages	3.2	3.2	3.2	\$16,911	\$18,090	\$18,116
66							
67	OPERATING EXPENSES						
68	Office				\$417	\$420	\$420
69	Printing				276	200	350
70	Telephone and Telegraph:						
71	Exchange charges				214	220	220

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PLANT INDUSTRY—Continued						
2	AGRICULTURAL PEST CONTROL						
3	OPERATORS—Continued						
4	EQUIPMENT						
5	Automobile—replacement				-	-	\$1,062
6	Field—additional					\$50	50
7	Automobile—accessories				\$10	25	25
8	Totals, Equipment				\$10	\$75	\$1,137
9	Totals, Agricultural Pest Control Operators				\$22,504	\$25,411	\$26,708
10	DIVISION OF ANIMAL INDUSTRY						
11	BUREAU OF DAIRY SERVICE						
12	Analysis						
13	The special fund functions of this bureau include market milk inspection, ice cream inspection, butter grading, and glassware test-						
14	ing. No change in the level of service is contemplated with the exception of the addition of one half-time dairy inspector to						
15	handle an increased work load in Siskiyou, Tehama, Modoc, and Lassen Counties in which the number of market milk dairies has						
16	doubled in the past two years.						
17	SALARIES AND WAGES						
18	Dairy Service:						
19	Area supervisor, bureau of dairy				SALARY RANGE		
20	service	0.7	1	1	\$530-644	\$6,896	\$7,240
21	Specialist in milk and milk products	10.3	10	10	436-530	63,600	63,600
22	Dairy bacteriologist	1	1	1	415-505	6,060	6,060
23	Dairy inspector (part time)	0.5	0.5	0.5	376-458	2,521	2,649
24	Dairy laboratory technician	1	1	1	281-358	4,296	4,296
25	Intermediate stenographer-clerk	2	2	2	255-310	6,936	7,092
26	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
27	Seasonal and temporary help	-	(0.1)	(0.1)	-	243	243
28	Testing and Sampling of Fluid Milk:						
29	Dairy inspector	5	5	5	376-458	27,348	27,480
30	Totals, Positions Now Authorized	21.5	21.5	21.5	\$113,999	\$121,440	\$122,200
31	Proposed New Positions:						
32	Dairy Service:						
33	Dairy inspector	-	-	0.5	376-458	-	2,649
34	Estimated salary savings	-	-0.1	-0.1	-	-280	-280
35	Totals, Salaries and Wages	21.5	21.4	21.9	\$113,999	\$121,160	\$124,569
36	OPERATING EXPENSES						
37	Office				\$556	\$600	\$600
38	Printing				155	780	706
39	Telephone and Telegraph:						
40	Exchange charges				583	700	700
41	Long distance toll charges				149	170	170
42	Teletype and telegraph				26	25	25
43	Postage				339	450	450
44	Freight, cartage, and express				576	600	600
45	Traveling—in-state				8,600	9,000	9,000
46	Traveling—out-of-state				-	-	100
47	Automobile—mileage				59	-	-
48	Automobile—operation				7,750	9,304	9,304
49	Light, heat, and power				54	-	-
50	Rent—building space				2,121	4,680	4,680
51	Pro rata overhead expenses				6,615	7,399	7,759
52	Field				235	200	200
53	Laboratory				1,146	1,200	1,200
54	Contract laboratory analyses				5,584	5,760	5,760
55	Moving expense				444	-	-
56	Totals, Operating Expenses				\$34,992	\$40,868	\$41,254
57	EQUIPMENT						
58	Office—replacement				-	\$25	\$497
59	Office—additional				-	25	75
60	Automobile—replacement				\$3,638	1,050	1,062
61	Automobile—additional				-	-	1,212
62	Field—replacement				7	286	260
63	Field—additional				47	145	85
64	Laboratory—replacement				-	100	925
65	Laboratory—additional				164	212	130
66	Automobile—accessories				-	25	25
67	Totals, Equipment				\$3,856	\$1,868	\$4,271
68	Totals, Bureau of Dairy Service				\$152,847	\$163,896	\$170,094

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY—Continued						
2	BUREAU OF LIVESTOCK IDENTIFICATION						
3	Analysis						
4	This bureau registers livestock brands; inspects cattle and hides for protection of cattle owners against theft; licenses and regulates public cattle salesyards and slaughterhouses; issues horse transportation licenses; cooperates with local county and state law enforcement agencies in collecting evidence and prosecuting violators of the hide and brand law; issues weekly bulletins on lost, strayed or stolen animals; seizes and sells estrays as provided in the estray law, and issues permits for capture of wild burros. No change in the level of service is contemplated.						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
8	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
9	Supervising brand inspector	6	6	6	395-481	34,632	34,632
10	Supervising clerk I	1	1	1	341-415	4,980	4,980
11	Brand inspector	75.3	77	77	325-395	356,541	360,397
12	Senior clerk	1	1	1	295-358	4,296	4,296
13	Intermediate stenographer-clerk	2.5	3	3	255-310	9,996	10,308
14	Intermediate typist-clerk	4.1	5	5	243-295	16,060	16,572
15	Intermediate account clerk	1	1	1	243-295	3,540	3,540
16	Intermediate clerk	1.8	1	1	243-295	3,540	3,540
17	Seasonal and Temporary Help:						
18	Brand inspector	(6)	(8.1)	(8.1)	(21,061)	29,925	29,925
19	Field	(0.1)	(0.3)	(0.3)	(507)	1,050	1,050
20	Clerical	(0.6)	(0.4)	(0.4)	(1,576)	1,050	1,050
21	Totals, Positions Now Authorized	94.7	97	97	\$442,422	\$483,982	\$488,662
22	Estimated salary savings	-	-2	-2	-	-10,000	-10,000
23	Totals, Salaries and Wages	94.7	95	95	\$442,422	\$473,982	\$478,662
24	OPERATING EXPENSES						
25	Office				\$3,968	\$4,150	\$4,100
26	Printing				7,901	5,785	7,195
27	Telephone and Telegraph:						
28	Exchange charges				1,039	1,150	1,150
29	Long distance toll charges				1,977	2,000	2,100
30	Teletype and telegraph				139	200	200
31	Postage				2,575	2,800	3,000
32	Freight, cartage, and express				50	100	100
33	Traveling—in-state				28,375	30,000	30,000
34	Traveling—out-of-state				120	250	400
35	Automobile—mileage				12,393	13,000	13,000
36	Automobile—operation				35,978	37,614	37,614
37	Rent—building space				4,046	4,784	4,666
38	Pro rata overhead expenses				34,892	35,282	36,917
39	Field				775	800	850
40	Sale of estrays				3,513	4,500	4,500
41	Moving expenses				286	-	-
42	Totals, Operating Expenses				\$138,027	\$142,415	\$145,792
43	EQUIPMENT						
44	Office—replacement				\$602	\$50	\$89
45	Office—additional				201	361	396
46	Automobile—replacement				10,357	8,400	10,620
47	Field—additional				379	450	450
48	Automobile—accessories				401	200	200
49	Totals, Equipment				\$11,940	\$9,461	\$11,755
50	Totals, Bureau of Livestock Identification				\$592,389	\$625,858	\$636,209
51	DIVISION OF MARKETING						
52	BUREAU OF MARKETS						
53	Analysis						
54	This function relates to the Department of Agriculture and Agricultural Prorate Advisory Commission administrative expenses for self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California Agricultural Products Marketing Act (Chapters 11, 12, and 13, Agricultural Code), and the Processed Foodstuffs Marketing Act. One program is in effect, the Marketing Program for Canning Bartlett Pears, and no change is contemplated.						
55	SALARIES AND WAGES						
56	Seasonal and temporary help	(1.5)	(1.7)	(1.7)	\$4,403	\$5,000	\$5,000

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3	BUREAU OF MARKETS—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$462	\$400	\$400
7	Printing				16	100	25
8	Telephone and Telegraph:						
9	Exchange charges				18	25	25
10	Long distance toll charges				30	30	30
11	Teletype and telegraph				11	20	20
12	Postage				247	250	250
13	Traveling—in-state				187	200	200
14	Automobile—mileage				111	150	150
15	Pro rata overhead expenses				1,512	1,565	1,584
16							
17	Totals, Operating Expenses				\$2,594	\$2,740	\$2,684
18							
19	Totals, Bureau of Markets				\$6,997	\$7,740	\$7,684
20							
21	BUREAU OF MARKET ENFORCEMENT						
22							
23	Analysis						
24							
25	The bureau administers and enforces the provisions of Chapters 6 and 9, Division 6 of the Agricultural Code, commonly						
26	referred to as the Produce Dealers Act, and Processors Law, respectively. To adequately take care of an increased work						
27	load in the San Joaquin Valley, one additional investigator is proposed.						
28							
29							
30	SALARIES AND WAGES						
31					SALARY RANGE		
32	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
33	Assistant chief of bureau	1	1	1	584-710	8,520	8,520
34	District supervisor of market						
35	enforcement	4	4	4	458-556	26,688	26,688
36	Senior investigator of market						
37	enforcement	5	5	5	395-481	28,860	28,860
38	Investigator of market enforcement	7	7	7	358-436	35,711	36,393
39	Supervising clerk I	1	1	1	341-415	4,980	4,980
40	Senior stenographer-clerk	3	3	3	295-358	12,735	12,888
41	Intermediate stenographer-clerk	5	5	5	255-310	18,294	18,465
42	Intermediate typist-clerk	3	3	3	243-295	10,008	10,153
43	Collaborator	—	—	—	0-50	1,200	1,200
44	Seasonal and temporary help	(0.6)	(0.6)	(0.5)	(4,285)	4,700	4,150
45							
46	Totals, Positions Now Authorized	30	30	30	\$151,588	\$161,548	\$162,149
47	Proposed New Positions:						
48	Investigator, market enforcement	—	—	1	358-436	—	4,404
49	Estimated salary savings	—	—0.1	—0.1	—	—500	—500
50							
51	Totals, Salaries and Wages	30	29.9	30.9	\$151,588	\$161,048	\$166,053
52							
53	OPERATING EXPENSES						
54	Office				\$2,705	\$3,430	\$3,430
55	Printing				1,110	1,414	1,514
56	Telephone and Telegraph:						
57	Exchange charges				2,803	3,000	3,000
58	Long distance toll charges				3,256	3,300	3,300
59	Teletype and telegraph				274	300	300
60	Postage				1,243	1,500	1,500
61	Freight, cartage, and express				4	15	15
62	Traveling—in-state				15,699	16,000	17,200
63	Automobile—mileage				460	500	500
64	Automobile—operation				9,658	11,407	11,956
65	Light, heat, and power				395	—	—
66	Rent—building space				9,948	13,547	13,547
67	Janitor service				1,123	—	—
68	Pro rata overhead expenses				18,007	19,337	19,976
69	Maintenance, alterations, and repairs				—	100	350
70	Moving expense				601	—	—
71							
72	Totals, Operating Expenses				\$67,286	\$73,850	\$76,588
73							
74	EQUIPMENT						
75	Office—replacement				\$193	\$239	\$1,073
76	Office—additional				533	472	1,060
77	Automobile—replacement				2,802	3,150	—
78	Automobile—accessories				33	75	75
79							
80	Totals, Equipment				\$3,561	\$3,936	\$2,208
81							
82	Totals, Bureau of Market Enforcement				\$222,435	\$238,834	\$244,849

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2	BUREAU OF MILK CONTROL						
3	Analysis						
4	The Bureau of Milk Control administers and enforces the California milk control statutes relating to the establishment of minimum						
5	prices for fluid milk and fluid cream and dealing with fair trade practices in the marketing of milk and other dairy products;						
6	also the Dairy Produce Exchange Act and the California Dairy Industry Advisory Board Act.						
7	The California Milk Control Act provides for the establishment of milk marketing areas, and today there are 37 separate areas where						
8	minimum producer and minimum resale prices are established. The bureau is also required to license market milk distributors						
9	and secure bonds guaranteeing payment to producers. The statutes provide for an assessment to support these functions.						
10	Two additional stenographic positions are recommended to assist a supervisory auditor and two economist positions which were estab-						
11	lished in lieu of auditing positions during the current year. These positions were established to assure uniformity of audit pro-						
12	cedures; and to translate cost data into minimum wholesale and retail price orders, and for developing stabilization and mar-						
13	keting plans.						
14	SALARIES AND WAGES						
15	SALARY RANGE						
16	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
17	Assistant chief of bureau	1	1	1	584-710	8,180	8,520
18	Supervising auditor I	0.2	1	1	584-710	4,056	8,316
19	Area supervisor, bureau of milk						
20	control	1.5	2	2	530-644	14,364	15,084
21	General auditor III	3	2	2	530-644	17,498	14,544
22	Milk economist	—	2	2	530-644	9,010	13,162
23	General auditor II	23.9	27	27	436-530	166,944	167,570
24	Associate research technician	1	1	1	530-644	7,728	7,728
25	District supervisor, milk marketing						
26	enforcement	4	4	4	458-556	25,414	26,201
27	Agricultural marketing services						
28	analyst	1.1	1	1	436-530	6,360	6,360
29	Milk products cost analyst II	0.9	1	1	436-530	5,565	5,844
30	Milk products cost analyst I	0.4	1	1	358-436	4,494	4,721
31	Senior fluid milk investigator	7.5	8	8	395-481	44,922	45,562
32	Fluid milk investigator	10.7	11	11	358-436	54,472	55,904
33	Accountant-auditor I	8.5	10	10	358-436	47,065	48,915
34	Supervising clerk I	1	1	1	341-415	4,980	4,980
35	Milk products cost assistant	1	2	2	310-376	8,152	8,558
36	Junior accountant-auditor	1.1	1	1	295-358	4,194	4,296
37	Senior stenographer-clerk	2.8	3	3	295-358	12,222	12,402
38	Senior account clerk	1	1	2	295-358	4,296	7,926
39	Junior-intermediate stenographer-clerk	6.8	7	7	255-310	23,419	24,453
40	Key punch operator II	0.2	1	1	255-310	3,720	3,720
41	Calculating machine operator	6.2	7	7	255-310	24,087	24,582
42	Intermediate typist-clerk	4	4	4	243-295	13,323	13,632
43	Intermediate file clerk	1	1	1	243-295	3,540	3,540
44	Intermediate account clerk	1	1	—	243-295	3,255	—
45	Seasonal and temporary help	(2.2)	(2.5)	(3.1)	(13,291)	15,000	20,000
46	Totals, Positions Now Authorized	90.8	102	102	\$460,378	\$546,112	\$566,372
47	Proposed New Positions:						
48	Intermediate stenographer-clerk	—	—	2	255-310	—	6,276
49	Estimated salary savings	—	—3	—3.7	—	—15,000	—18,000
50	Totals, Salaries and Wages	90.8	99	100.3	\$460,378	\$531,112	\$554,648
51	OPERATING EXPENSES						
52	Office				\$14,645	\$17,000	\$17,500
53	Printing				3,861	4,540	4,290
54	Telephone and Telegraph:						
55	Exchange charges				4,416	5,000	5,000
56	Long distance toll charges				2,992	3,250	3,500
57	Teletype and telegraph				561	630	650
58	Postage				2,694	4,300	4,300
59	Freight, cartage, and express				36	150	150
60	Traveling—in-state				54,784	59,500	62,700
61	Traveling—out-of-state				383	450	450
62	Automobile—mileage				9	100	100
63	Automobile—operation				32,376	38,083	39,345
64	Rent—building space				18,968	22,077	22,272
65	Pro rata overhead expenses				80,376	81,695	83,962
66	Research contract				12,000	—	—
67	Maintenance, alterations, and repairs				867	750	750
68	Moving expense				11	—	—
69	Expense—local boards				1,413	2,500	3,500
70	Advertising—Trade Stimulation:						
71	San Joaquin area				28	—	—
72	Sacramento area				20,021	25,000	25,000
73	San Diego area				25	52,000	48,000
74	Alameda-Contra Costa area				48,002	65,000	65,000
75	Totals, Operating Expenses				\$298,468	\$382,025	\$386,469

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3	BUREAU OF MILK CONTROL—Continued						
4							
5	EQUIPMENT						
6	Office—replacement -----				\$103	\$1,582	\$4,797
7	Office—additional -----				10,518	5,896	2,812
8	Automobile—replacement -----				6,627	6,300	8,496
9	Automobile—additional -----				7,292	-	1,212
10	Field—additional, trade stimulation -----				1,172	1,500	1,500
11	Office—additional, trade stimulation -----				806	800	200
12	Automobile—accessories -----				167	200	200
13							
14	Totals, Equipment -----				\$26,685	\$16,278	\$19,217
15							
16	Totals, Bureau of Milk Control -----				\$785,531	\$929,415	\$960,334
17							
18	ESTIMATED REIMBURSEMENTS						
19	Services to State Dairy Products Trust Fund -----				—6,622	—6,500	—6,500
20							
21	Net Totals, Bureau of Milk Control -----				\$778,909	\$922,915	\$953,834
22							
23							
24	BUREAU OF FRUIT AND VEGETABLE STANDARDIZA-						
25	TION—CANNING TOMATO INSPECTION						
26							
27	Analysis						
28							
29	All canning tomatoes received by processors must be inspected by this agency. Activity is governed by the tonnage of canning tomatoes						
30	marketed. Inspections during the past year were made of approximately 1,400,000 tons and during the current year because of						
31	favorable weather and market conditions it is estimated 2,100,000 tons will be inspected. The budget for 1956-57 is based on						
32	the inspection of 1,700,000 tons which approximates the tonnage of a normal season.						
33							
34							
35	SALARIES AND WAGES						
36	Supervisor of canning tomato				SALARY RANGE		
37	standardization -----	0.8	1	1	\$530-644	\$7,037	\$7,387
38	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
39	Stock clerk -----	1	1	1	268-325	3,900	3,900
40	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
41	Seasonal and temporary help -----	(94.2)	(89.5)	(89.5)	(328,475)	464,296	346,536
42							
43	Totals, Salaries and Wages -----	3.8	4	4	\$345,997	\$483,753	\$366,343
44							
45	OPERATING EXPENSES						
46	Office -----				\$2,366	\$3,200	\$2,400
47	Printing -----				8,391	3,920	4,280
48	Telephone and Telegraph:						
49	Exchange charges -----				1,463	1,500	1,500
50	Long distance toll charges -----				2,114	2,450	2,150
51	Teletype and telegraph -----				6	20	20
52	Postage -----				691	1,000	850
53	Freight, cartage, and express -----				292	400	300
54	Traveling—in-state -----				15,748	24,000	16,000
55	Automobile—mileage -----				41,232	60,500	42,000
56	Automobile—operation -----				634	800	640
57	Light, heat, and power -----				833	400	400
58	Rent—building space -----				7,690	14,735	14,570
59	Pro rata overhead expenses -----				20,965	22,960	24,175
60	Field -----				7,571	7,000	5,500
61	Maintenance, alterations, and repairs -----				21	-	-
62	Moving expense -----				387	-	-
63							
64	Totals, Operating Expenses -----				\$110,404	\$142,885	\$114,785
65							
66	EQUIPMENT						
67	Office—replacement -----				\$307	\$2,011	\$632
68	Office—additional -----				165	616	850
69	Field—replacement -----				919	1,550	4,260
70	Field—additional -----				173	950	1,138
71							
72	Totals, Equipment -----				\$1,564	\$5,127	\$6,880
73							
74	Totals, Bureau of Fruit and Vegetable Standardization—						
75	Canning Tomato Inspection -----				\$457,965	\$631,765	\$488,008
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3							
4	BUREAU OF FRUIT AND VEGETABLE STANDARDIZA-						
5	TION—SEED POTATO CERTIFICATION						
6							
7	Analysis						
8							
9	This function is concerned with inspection of fields of seed potatoes entered for certification to determine purity of strain and free-						
10	dom from disease and defects. In the current year the funds for this function, from July 1, 1955, to September 7, 1955, are						
11	included in the General Fund budget of the Bureau of Fruit and Vegetable Standardization. Chapter 1718, Statutes of 1955,						
12	changes this function to a special fund effective September 8, 1955. Also, this special fund budget for the current and budget						
13	years includes funds for the Winter Seed Potato Test Plot to determine the presence or absence of diseases in the crop of seed						
14	grown for certification purposes. No change in program level is proposed.						
15							
16	SALARIES AND WAGES						
17	Supervising seed potato certification						
18	inspector-----	-	1	1	SALARY RANGE \$458-556	\$5,386	\$6,672
19	Senior seed potato certification						
20	inspector-----	-	2	2	395-481	9,380	11,544
21	Seed potato certification inspector---	-	1	1	341-415	3,692	4,721
22	Senior stenographer-clerk-----	-	1	1	295-358	3,515	4,296
23	Seasonal and temporary help-----	(0.3)	(1.9)	(2.2)	(1,374)	9,554	11,207
24							
25	Totals, Salaries and Wages-----	-	5	5	\$1,374	\$31,527	\$38,440
26							
27	OPERATING EXPENSES						
28	Office-----				-	\$360	\$360
29	Printing-----				-	250	3,320
30	Telephone and Telegraph:						
31	Exchange charges-----				-	80	100
32	Long distance toll charges-----				\$18	360	400
33	Teletype and telegraph-----				4	30	30
34	Postage-----				-	90	90
35	Freight, cartage, and express-----				337	400	400
36	Traveling—in-state-----				968	4,500	5,000
37	Automobile—mileage-----				-	100	100
38	Automobile—operation-----				5	2,493	3,034
39	Rent—building space-----				-	942	1,130
40	Pro rata overhead expenses-----				152	1,117	1,124
41	Field-----				380	600	600
42							
43	Totals, Operating Expenses-----				\$1,864	\$11,322	\$15,688
44							
45	EQUIPMENT						
46	Office—replacement-----				-	\$25	\$25
47	Office—additional-----				-	25	25
48	Automobile—replacement-----				-	1,050	-
49	Field—replacement-----				\$36	50	50
50	Field—additional-----				-	25	25
51	Laboratory—additional-----				-	50	50
52							
53	Totals, Equipment-----				\$36	\$1,225	\$175
54							
55	Totals, Bureau of Fruit and Vegetable Standardization—						
56	Seed Potato Certification-----				\$3,274	\$44,074	\$54,303
57							
58	BUREAU OF SHIPPING POINT INSPECTION						
59							
60	Analysis						
61							
62							
63	This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates						
64	covering pack, size, quality, condition and grade of fruits, nuts, and vegetables based on United States standards or other						
65	recognized standards. This service is optional, self-supporting, and is furnished at requests of shippers, growers or other						
66	financially interested parties. It is also required by certain marketing control boards, to show compliance with established						
67	standards. The current level of activity is expected to continue.						
68							
69	SALARIES AND WAGES						
70	Chief of bureau a-----	0.9	0.9	0.9	\$676-821	\$8,852	\$8,852
71	Assistant chief of bureau a-----	1.7	1.7	1.7	584-710	15,380	15,380
72	Shipping point inspector IV a-----	2	2	2	458-556	12,824	12,824
73	Shipping point inspector III-----	2.7	2.7	2.7	415-505	16,160	16,160
74	Shipping point inspector II-----	14.8	15.3	15.3	395-481	87,472	87,712
75	Shipping point inspector I-----	60.2	61	61	341-415	301,337	302,744
76	Junior shipping point inspector-----	5	10	10	295-358	41,352	42,280
77	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
78	Senior clerk-----	1	1	1	295-358	4,296	4,296
79	Senior typist-clerk-----	1	1	1	295-358	4,296	4,296

^a Remainder of salary paid by Federal Government. Amount shown represents portions of salaries paid by State.

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF MARKETING—Continued						
3							
4	BUREAU OF SHIPPING POINT						
5	INSPECTION—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Intermediate stenographer-clerk ----	0.1	1	1	\$255-310	\$3,555	\$3,720
9	Intermediate typist-clerk ----	12.2	11	11	243-295	38,318	38,642
10	Junior clerk ----	1	1	1	210-255	2,952	3,060
11	Seasonal and temporary help—clerical	(13.5)	(15.2)	(15.2)	(37,218)	44,100	44,100
12	Seasonal and temporary help—field--	(122.5)	(123)	(123)	(526,929)	555,000	555,000
13							
14	Totals, Positions Now Authorized--	103.6	109.6	109.6	\$1,053,070	\$1,140,190	\$1,143,362
15	Estimated salary savings-----	-	-1.5	-1.5	-	-5,000	-5,000
16							
17	Totals, Salaries and Wages	103.6	108.1	108.1	\$1,053,070	\$1,135,190	\$1,138,362
18							
19	OPERATING EXPENSES						
20	Office-----				\$5,987	\$6,000	\$6,000
21	Printing-----				2,074	2,356	2,660
22	Telephone and Telegraph:						
23	Exchange charges-----				3,664	3,750	3,800
24	Long distance toll charges-----				5,587	5,600	5,600
25	Teletype and telegraph-----				2,201	2,300	2,300
26	Postage-----				2,936	3,000	3,000
27	Freight, cartage, and express-----				645	750	750
28	Traveling—in-state-----				172,846	173,000	173,000
29	Automobile—mileage-----				80,344	81,000	81,000
30	Automobile—operation-----				20,698	21,546	21,546
31	Light, heat, and power-----				1,433	400	400
32	Rent—building space-----				23,679	30,434	31,234
33	Janitor service-----				2,115	-	-
34	Pro rata overhead expenses-----				69,422	74,470	78,420
35	Field-----				1,763	1,900	1,900
36	Fees to United States Government-----				62,393	66,000	66,000
37	Moving expense-----				1,195	-	-
38							
39	Totals, Operating Expenses-----				\$458,982	\$472,506	\$477,610
40							
41	EQUIPMENT						
42	Office—replacement-----				\$1,626	\$2,124	\$1,711
43	Office—additional-----				516	250	1,891
44	Automobile—replacement-----				7,425	6,300	15,930
45	Field—replacement-----				128	450	704
46	Field—additional-----				549	150	150
47	Automobile—accessories-----				208	250	250
48							
49	Totals, Equipment-----				\$10,452	\$9,524	\$20,636
50							
51	Totals, Bureau of Shipping Point Inspection-----				\$1,522,504	\$1,617,220	\$1,636,608
52							
53	BUREAU OF WEIGHTS AND MEASURES						
54							
55	Gasoline, Distillate and Oil Inspection, and Antifreeze						
56	Registration						
57							
58	Analysis						
59							
60							
61	This service issues motor fuel pump license tags, issues permits to sell antifreeze and enforces laws concerning misrepresentation and						
62	adulteration of gasoline and motor oil. Activities are proposed to be continued at the existing level with minor increases as						
63	required by Chapter 1403, Statutes of 1955, requiring registration of brake fluid.						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief of bureau-----	1	1	1	\$676-821	\$9,852	\$9,852
67	Supervising investigator, petroleum						
68	products-----	1	1	1	458-556	6,672	6,672
69	Petroleum products chemist-----	2	2	2	436-530	12,720	12,720
70	Senior investigator, petroleum						
71	products-----	6	6	6	395-481	34,632	34,632
72	Investigator, petroleum products-----	4.9	5	5	358-436	25,080	25,554
73	Junior chemist-----	2	2	2	341-415	9,661	9,940
74	Supervising clerk I-----	1	1	1	341-415	4,760	4,980
75	Intermediate stenographer-clerk						
76	(part time)-----	0.5	0.5	0.5	255-310	1,860	1,860
77	Junior-intermediate typist-clerk-----	3.8	4	4	220-295	12,858	13,321
78	Seasonal and temporary help-----	(0.4)	(0.5)	(0.5)	(1,289)	1,500	1,500
79							
80	Total Positions Now Authorized--	22.2	22.5	22.5	\$111,538	\$119,595	\$121,031
81	Estimated salary savings-----	-	-0.2	-0.2	-	-1,000	-1,000
82							
83	Totals, Salaries and Wages-----	22.2	22.3	22.3	\$111,538	\$118,595	\$120,031

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIVISION OF MARKETING—Continued							
2								
3								
4	BUREAU OF WEIGHTS AND MEASURES—Continued							
5								
6	Gasoline, Distillate and Oil Inspection, and Antifreeze							
7	Registration—Continued							
8								
9	OPERATING EXPENSES							
10	Office				\$1,111	\$1,200	\$1,300	
11	Printing				1,881	2,260	2,025	
12	Telephone and Telegraph:							
13	Exchange charges				428	475	475	
14	Long distance toll charges				179	300	300	
15	Teletype and telegraph				35	35	35	
16	Postage				1,789	1,800	1,800	
17	Freight, cartage, and express				169	180	180	
18	Traveling—in-state				6,009	6,250	6,250	
19	Automobile—operation				7,272	7,440	7,440	
20	Light, heat, and power				294	150	150	
21	Rent—building space				4,775	7,561	8,227	
22	Janitor service				644	—	—	
23	Pro rata overhead expenses				7,537	8,562	8,982	
24	Field				293	400	400	
25	Laboratory				2,737	3,000	3,000	
26	Moving expense				242	—	—	
27								
28	Totals, Operating Expenses				\$35,395	\$39,613	\$40,564	
29								
30	EQUIPMENT							
31	Office—replacement				—	\$25	\$25	
32	Office—additional				\$509	90	1,011	
33	Automobile—replacement				2,661	2,500	3,486	
34	Field—replacement				12	25	100	
35	Field—additional				21	100	100	
36	Laboratory—replacement				—	50	50	
37	Laboratory—additional				178	100	5,572	
38	Automobile—accessories				22	50	50	
39								
40	Totals, Equipment				\$3,403	\$2,940	\$10,394	
41								
42	Totals, Gasoline, Distillate and Oil Inspection, and Antifreeze							
43	Registration				\$150,336	\$161,148	\$170,989	
44								
45								
46	RECAPITULATION BY OBJECT							
47								
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	480.5	507.1	507.1	\$3,325,992	\$3,783,275	\$3,709,457	1955-56
51	Proposed new positions	—	—	6.5	—	—	24,045	—\$73,818
52	Estimated salary savings	—	—8.1	—8.8	—	—37,380	—40,380	24,045
53								—3,000
54	Totals, Salaries and Wages	480.5	499	504.8	\$3,325,992	\$3,745,895	\$3,693,122	—\$52,773
55	Operating expenses				1,330,798	1,548,725	1,548,711	—14
56	Equipment				73,692	69,347	95,731	26,384
57								
58	TOTALS, EXPENDITURES				\$4,730,482	\$5,363,967	\$5,337,564	—\$26,403
59								
60	REIMBURSEMENTS							
61	Bureau of Milk Control:							
62	Service to State Dairy Products Trust Fund				—6,622	—6,500	—6,500	—
63								
64	NET TOTALS, EXPENDITURES				\$4,723,860	\$5,357,467	\$5,331,064	—\$26,403
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DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	DEPARTMENT OF AGRICULTURE FUND			
4	Accumulated surplus, July 1	\$3,178,719	\$3,299,463	\$3,090,648
5	Prior year adjustments	9,172	-	-
6				
7	Accumulated Surplus, Adjusted	\$3,187,891	\$3,299,463	\$3,090,648
8	Revenues ^a	\$5,013,488	\$5,353,320	\$5,376,645
9	Interest from Surplus Money Investment Fund	32,219	31,565	30,765
10				
11	Total Revenues	\$5,045,707	\$5,384,885	\$5,407,410
12	Transfer from General Fund	-	14,919	-
13				
14	Total Resources	\$8,233,598	\$8,699,267	\$8,498,058
15	Less Expenditures:			
16	Support	\$4,723,860	\$5,357,467	\$5,331,064
17	Contributions to State Employees' Retirement Fund	210,275	249,102	249,655
18	Claim of Secretary, State Board of Control	-	2,050	-
19				
20	Total Expenditures	\$4,934,135	\$5,608,619	\$5,580,719
21				
22	Accumulated Surplus, June 30	\$3,299,463	\$3,090,648	\$2,917,339
23	Investment in Agriculture Building Fund	1,861,170	2,187,000	2,187,000
24	Current	1,438,293	903,648	730,339
25				
26	^a Detail of Revenues (licenses, fees, and assessments):			
27	Bureau of Plant Quarantine	\$117,197	\$121,000	\$121,000
28	Bureau of Field Crops	428,630	463,450	473,450
29	Bureau of Rodent and Weed Control and Seed Inspection	31,564	35,000	37,000
30	Bureau of Chemistry	350,204	300,390	291,790
31	Bureau of Dairy Service	149,065	141,650	153,175
32	Bureau of Livestock Identification	733,681	694,330	695,330
33	Bureau of Markets	12,190	6,300	6,300
34	Bureau of Market Enforcement	268,803	264,925	264,925
35	Bureau of Milk Control	766,905	925,250	925,250
36	Bureau of Fruit and Vegetable Standardization	421,800	562,100	573,800
37	Bureau of Shipping Point Inspection	1,563,715	1,660,000	1,660,000
38	Bureau of Weights and Measures	169,734	178,925	174,625
39				
40		\$5,013,488	\$5,353,320	\$5,376,645
41				
42				
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CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
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Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	STATE DAIRY PRODUCTS TRUST FUND			
3				
4	Accumulated surplus, July 1-----	\$202,333	\$256,444	\$249,799
5	Prior year adjustments-----	—31	—	—
6				
7	Accumulated Surplus, Adjusted -----	\$202,302	\$256,444	\$249,799
8	Revenues:			
9	Assessments made under provisions of Division 4, Chapter 14,			
10	Agricultural Code -----	433,808	415,000	415,000
11				
12	Total Available Funds-----	\$636,110	\$671,444	\$664,799
13	Expenditures:			
14	Support -----	\$379,226	\$421,145	\$422,514
15	Contributions to State Employees' Retirement Fund-----	440	500	500
16				
17	Total Expenditures -----	\$379,666	\$421,645	\$423,014
18				
19	Accumulated Surplus, June 30-----	\$256,444	\$249,799	\$241,785
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POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens and turkeys.

Headquarters at Modesto

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Poultry Testing Project Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$108,030	\$90,988	\$125,405	
6	Emergency authorization -----	-	4,543	-	
7	Salary increase authorization -----	-	1,934	-	
8	Total Available -----	\$108,030	\$97,465	\$125,405	
9	Unexpended balance, estimated savings -----	-28,967 ^a	-1,921 ^b	-	
10	TOTALS, SUPPORT -----	\$79,063	\$95,544	\$125,405	\$29,861
11	Contributions to State Employees' Retirement Fund -----	3,153	3,917	4,347	430
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$82,216	\$99,461	\$129,752	\$30,291
13					(30.5%)

GENERAL ANALYSIS

Number of positions -----	10.5	12.9	12.9	-
The chicken testing program at the test site near Modesto is anticipated to continue random sample egg laying tests, with entry fees increased from \$50 to \$75; a full year of the cage test which starts March 1, 1956, as well as continuing the random sample chicken meat test.				
The turkey testing program at the test site near Keyes is planned to start the first test May 1, 1956, with 20 entrants.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
CHICKEN TESTING						
SALARIES AND WAGES				SALARY RANGE		
Resident manager (part salary)-----	1	0.6	0.6	\$415-505	\$4,545	\$4,040
Assistant manager-----	1	1	1	341-415	4,840	4,980
Poultry assistant-----	6	5	5	255-310	20,295	18,600
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate account clerk-----	0.5	1	1	243-295	2,976	3,203
Intermediate clerk-----	1	0.5	-	243-295	1,770	-
Temporary help-----	(0.7)	(0.3)	(0.3)	(1,978)	840	840
Totals, Positions Now Authorized--	10.5	9.1	8.6	\$41,398	\$39,562	\$35,959
Estimated salary savings-----	-	-0.1	-0.1	-	-300	-300
Totals, Salaries and Wages-----	10.5	9	8.5	\$41,398	\$39,262	\$35,659
OPERATING EXPENSES						
Office-----				\$1,240	\$1,500	\$1,500
Printing-----				443	400	450
Telephone and Telegraph:						
Exchange charges-----				317	317	317
Long distance toll charges-----				551	550	500
Teletype and telegraph-----				32	50	50
Postage-----				567	600	600
Traveling--in-state-----				2,512	2,000	2,000
Traveling--out-of-state-----				623	600	600
Truck and tractor--operation-----				417	600	600
Freight, cartage, and express-----				90	90	90
Heat, light, and power-----				1,961	2,000	2,000
Pro rata general administrative charges-----				1,933	2,030	2,130
Compensation insurance premiums-----				678	675	675
Accounting services-----				2,190	2,000	2,000
Maintenance of buildings-----				767	800	1,000
Field-----				2,121	2,100	2,100
Feed-----				18,400	19,400	22,700
Miscellaneous poultry supplies-----				697	700	700
Totals, Operating Expenses-----				\$35,539	\$36,412	\$40,012

^a Composed of savings in salaries and wages, \$6,953; operating expenses, \$21,951; equipment, \$1,258; and loss in reimbursements, \$1,195.

^b Composed of savings in operating expenses.

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CHICKEN TESTING—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$105	\$100	\$1,231
6	Office—replacement				—	100	791
7	Field—additional				141	1,000	875
8	Field—replacement				19	100	100
9							
10	Totals, Equipment				\$265	\$1,300	\$2,997
11							
12	Totals, Chicken Testing				\$77,202	\$76,974	\$76,668
13							
14	REIMBURSEMENTS						
15	Rent of housing to employees				—749	—1,051	—1,051
16							
17	Net Totals, Chicken Testing				\$76,453	\$75,923	\$77,617
18							
19	TURKEY TESTING						
20							
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Resident manager (part salary)	—	0.4	0.4	\$415-505	\$1,515	\$2,020
24	Assistant manager (effective						
25	January 1, 1956)	—	1	1	341-415	2,046	4,350
26	Poultry assistant (effective						
27	January 1, 1956)	—	2	2	255-310	3,390	6,910
28	Intermediate clerk	—	0.5	1	243-295	1,770	3,540
29	Temporary help	—	(0.3)	(0.3)	—	840	840
30							
31	Totals, Positions Now Authorized	—	3.9	4.4	—	\$9,561	\$17,660
32							
33	OPERATING EXPENSES						
34	Office				—	\$300	\$500
35	Printing				—	25	50
36	Telephone and Telegraph:						
37	Exchange charges				—	250	317
38	Long distance toll charges				—	50	100
39	Teletype and telegraph				—	25	50
40	Postage				—	50	100
41	Traveling—in-state				—	500	700
42	Traveling—out-of-state				—	—	300
43	Truck and tractor—operation				—	200	400
44	Freight, cartage, and express				—	25	50
45	Heat, light, and power				—	500	1,000
46	Pro rata general administrative charges				—	150	300
47	Compensation insurance premiums				—	100	200
48	Accounting services				—	750	1,000
49	Maintenance of buildings				—	250	500
50	Field				—	500	1,000
51	Feed				—	5,000	24,000
52	Miscellaneous poultry supplies				—	100	400
53							
54	Totals, Operating Expenses				—	\$8,775	\$30,967
55							
56	EQUIPMENT						
57	Office—additional				—	\$188	\$193
58	Field—additional				\$2,610	1,355	—
59							
60	Totals, Equipment				\$2,610	\$1,543	\$193
61							
62	Totals, Turkey Testing				\$2,610	\$19,879	\$48,820
63							
64	REIMBURSEMENTS						
65	Rent of housing to employees				—	—258	—1,032
66							
67	Net Totals, Turkey Testing				\$2,610	\$19,621	\$47,788
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	10.5	13	13	\$41,398	\$49,123	\$53,619	\$4,496
6	Estimated salary savings -----	—	—0.1	—0.1	—	—300	—300	—
7								
8	Totals, Salaries and Wages ----	10.5	12.9	12.9	\$41,398	\$48,823	\$53,319	\$4,496
9	Operating expenses -----				35,539	45,187	70,979	25,792
10	Equipment -----				2,875	2,843	3,190	347
11								
12	TOTALS, SUPPORT -----				\$79,812	\$96,853	\$127,488	\$30,635
13								
14	REIMBURSEMENTS							
15	Rent of housing to employees -----				—749	—1,309	—2,083	—774
16								
17	NET TOTALS, SUPPORT -----				\$79,063	\$95,544	\$125,405	\$29,861
18								
19								
20								
21	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
22								
23								
24								
25								
26	POULTRY TESTING PROJECT FUND							
27								
28	Accumulated surplus, July 1 -----				\$20,052	\$45,510	\$33,807	
29	Prior year adjustments -----				—20	—	—	
30								
31	Accumulated Surplus, Adjusted -----				\$20,032	\$45,510	\$33,807	
32	Transfers from Fair and Exposition Fund -----				74,674	29,858	46,745	
33	Revenues ^a -----				33,020	57,900	74,200	
34								
35	Total Available Funds -----				\$127,726	\$133,268	\$154,752	
36	Expenditures:							
37	Support -----				\$79,063	\$95,544	\$125,405	
38	Contributions to State Employees' Retirement Fund -----				3,153	3,917	4,347	
39								
40	Total Expenditures -----				\$82,216	\$99,461	\$129,752	
41								
42	Accumulated Surplus, June 30 -----				\$45,510	\$33,807	\$25,000	
43	^a Detail of Revenues:							
44	Sale of eggs -----				\$22,116	\$24,000	\$31,000	
45	Sale of chickens -----				5,376	5,500	6,200	
46	Sale of turkeys -----				—	—	21,600	
47	Entry fees—chicken -----				3,750	5,000	5,000	
48	Entry fees—turkey -----				—	4,000	4,000	
49	Miscellaneous -----				1,778	400	400	
50	Division of Highways for highway right of way -----				—	19,000	6,000	
51								
	Total Revenues -----				\$33,020	\$57,900	\$74,200	

DEPARTMENT OF CORRECTIONS

The department has the responsibility for the coordination of the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1	Support				
2	Departmental Administration	\$418,203	\$500,566	\$530,564	\$29,998 (6.0%)
3	Medical Facility	1,542,601	2,185,916	2,410,727	224,811 (10.3%)
4	Men's Colony	679,897	1,338,637	1,640,288	301,651 (22.5%)
5	Institution for Men, Chino	3,070,882	3,864,015	4,228,574	364,559 (9.4%)
6	State Prison at Folsom	2,804,453	3,020,210	3,199,438	179,228 (5.9%)
7	State Prison at San Quentin	4,737,965	4,975,593	5,149,078	173,485 (3.5%)
8	State Prison at Soledad	2,612,262	2,889,534	3,047,620	158,086 (5.5%)
9	Deuel Vocational Institution	2,197,841	2,448,102	2,574,894	126,792 (5.2%)
10	Institution for Women, Corona	745,642	851,756	995,339	143,583 (16.9%)
11	Adult Authority	1,130,224	1,334,180	1,527,699	193,519 (14.5%)
12	Board of Trustees, Institution for Women	94,464	117,353	122,155	4,802 (4.1%)
13					
14	Total Expenditures for Support	\$20,034,434	\$23,525,862	\$25,426,376	\$1,900,514 (8.1%)
15	Other Current Expenses				
16	Departmental Administration:				
17	Transportation of prisoners	\$56,821	\$56,800	\$59,100	\$2,300 (4.0%)
18	Returning fugitives from justice from outside the State	175,845	200,000	200,000	-
19	Trials of inmates	10,000	25,000	25,000	-
20	Academic education for adult inmates	-	489,585	-	-489,585
21	Medical Facility:				
22	Cost of moving from temporary to permanent institution	43,240	-	-	-
23	Additional inventory	-	15,000	-	-15,000
24	Cost of moving reception-guidance center employees	-	-	-	-
25	from San Quentin to Vacaville	-	-	5,000	5,000
26	Men's Colony:				
27	Initial inventory and supplies and employees' moving				
28	expenses	41,327	24,000	-	-24,000
29	Additional inventory and supplies	-	-	11,625	11,625
30	Institution for Men, Chino:				
31	Initial inventory and supplies and employees' moving				
32	expenses, Tehachapi Farm Branch	27,914	-	-	-
33	State Prison at Folsom:				
34	Initial inventory, old cell block	10,931	-	-	-
35	Replacement of fire loss, valley residence	4,775	-	-	-
36	State Prison at Soledad:				
37	Initial inventory, barracks area	9,404	-	-	-
38					
39	Totals, Other Current Expenses	\$380,257	\$810,385	\$300,725	-\$509,660 (-62.9%)
40					
41	TOTAL EXPENDITURES	\$20,414,691	\$24,336,247	\$25,727,101	\$1,390,854 (5.4%)
42					
43					
44	SUMMARY				
45					
46					
47					
48					
49	SUMMARY OF EXPENDITURES BY OBJECT				
50	Salaries and Wages:				
51	Positions now authorized	2,680.2	3,096.7	3,085.3	\$12,665,706
52	Proposed new positions	-	-	157.3	\$15,444,107
53	Estimated salary savings	-	-51.3	-46.1	\$15,835,775
54	Totals, Salary and Wages	2,680.2	3,045.4	3,196.5	\$391,668
55	Operating expenses				\$15,835,775
56	Equipment				653,005
57	Inmate pay-work projects				363,822
58	Totals, Support				-\$95,780
59					
60	REIMBURSEMENTS				
61	Services to employees				\$12,665,706
62	Maintenance of other agencies' wards				\$15,176,065
63	Services to Correctional Industries				\$15,176,065
64	Services to United States Forestry Service				\$15,176,065
65	Service to Division of Forestry				\$15,176,065
66	Service to Division of Highways				\$15,176,065
67	Services to School for Deaf				\$15,176,065
68	Repayment of advances to paroled and discharged prisoners				\$15,176,065
69	Services to other agencies				\$15,176,065
70	Totals, Reimbursements				\$15,176,065
71	Net increase in stores inventory				\$15,176,065
72					\$15,176,065
73					\$15,176,065
74					\$15,176,065
75	NET TOTALS, SUPPORT				
76	Contributions to State Employees' Retirement Fund				\$19,113,727
77					\$22,362,241
78					\$24,183,114
79					\$1,820,873
80	TOTAL EXPENDITURES FOR SUPPORT				
81	Other Current Expenses				\$20,034,434
82					\$23,525,862
83					\$25,426,376
84					\$1,900,514
85	TOTAL EXPENDITURES				
86					\$20,414,691
87					\$24,336,247
88					\$25,727,101
89					\$1,390,854

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ACTUAL 1954-1955	ESTIMATED 1955-1956	ESTIMATED 1956-1957
1	INSTITUTION						
2							
3	Medical Facility-----	508	1,350	1,350	880	1,082	1,350
4							
5	Men's Colony-----	707	1,000	1,200	402	941	1,175
6							
7	Institution for Men, Chino:						
8	Institution-----	1,514	1,400	1,600	1,504	1,417	1,572
9	Reception-Guidance Center-----	391	400	400	366	380	400
10	Road Camps-----	110	110	110	97	100	100
11	State Forestry Camps-----	237	240	240	221	240	240
12	Federal Forestry Camps-----	—	—	—	18	—	—
13	Tehachapi Branch-----	336	500	500	62	456	500
14							
15	Totals, Institution for Men-----	2,588	2,650	2,850	2,268	2,593	2,812
16							
17	State Prison at Folsom:						
18	Institution-----	2,495	2,500	2,500	2,622	2,485	2,510
19	State Forestry Camps-----	124	150	200	126	146	185
20	Federal Forestry Camps-----	120	120	120	47	55	55
21							
22	Totals, State Prison at Folsom-----	2,739	2,770	2,820	2,795	2,686	2,750
23							
24	State Prison at San Quentin:						
25	Institution-----	4,160	3,295	3,135	3,935	3,487	3,050
26	Reception-Guidance Center-----	540	400	400	733	407	400
27	Road Camps-----	112	120	120	113	112	115
28	State Forestry Camps-----	91	115	225	88	110	196
29	Federal Forestry Camps-----	—	—	—	40	8	8
30							
31	Totals, State Prison at San Quentin-----	4,903	3,930	3,880	4,909	4,124	3,769
32							
33	State Prison at Soledad:						
34	Institution-----	2,234	2,050	2,050	2,180	2,100	2,057
35	State Forestry Camps-----	158	150	150	157	152	150
36	Federal Forestry Camps-----	32	30	30	19	8	8
37							
38	Totals, State Prison at Soledad-----	2,424	2,230	2,230	2,356	2,260	2,215
39							
40	Deuel Vocational Institution:						
41	Youths-----	637	680	680	652	665	680
42	Reception-Guidance Center (Youths)-----	103	120	120	146	120	120
43	Adult Felons-----	396	400	400	396	403	400
44							
45	Totals, Deuel Vocational Institution-----	1,136	1,200	1,200	1,194	1,188	1,200
46							
47	Totals, Facilities for Men-----	15,005	15,130	15,530	14,804	14,874	15,271
48	Increase over preceding year-----	703	125	400	1,092	70	397
49		(4.9%)	(0.8%)	(2.6%)	(8%)	(0.5%)	(2.7%)
50							
51	Institution for Women, Corona-----	568	600	640	533	574	622
52							
53	GRAND TOTALS, ADULT PRISON FACILITIES -----	15,573	15,730	16,170	15,337	15,448	15,893
54	Increase over preceding year-----	772	157	440	1,166	111	445
55		(5.2%)	(1%)	(2.8%)	(8.2%)	(0.7%)	(2.9%)
56							
57							
58							
59	PAROLE ^a						
60	Male:						
61	Regular Case Load-----	5,543	6,025	6,400	5,333	5,910	6,195
62	Special Intensive Parole Unit-----	254	400	600	248	260	600
63							
64	Totals, Male-----	5,797	6,425	7,000	5,581	6,170	6,795
65	Female ^a -----	406	430	450	406	420	440
66							
67	Totals, Parole-----	6,203	6,855	7,450	5,987	6,590	7,235
68	Increase over preceding year-----	390	652	595	543	603	645
69		(6.1%)	(10.5%)	(8.7%)	(10%)	(10.1%)	(9.8%)
70							

^a Active parole cases under California supervision including cases supervised for other states under cooperative agreements.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The 1956-57 Budget is based on an average inmate population of 15,893, an increase of 445 or 2.9% over the 15,448 average for the 1955-56 Fiscal Year. However, the projected 1956-57 Fiscal Year population is 557 below the 16,450 average population that was anticipated in the 1955-56 Governor's Budget. The average number of active parolees under California supervision is estimated to be 7,235 in the 1956-57 Fiscal Year, an increase of 645 or 9.8% over the 1955-56 Fiscal Year. Of this increase, 340 additional parolees will be assigned to the Special Intensive Parole Unit.

The total increase in the department's budgets in the amount of \$1,390,854 or (5.4%) reflects the effect of the following changes involving more than one institution:

1. New facilities.
2. Initiation of a new intensive treatment program at two institutions.
3. Extension of the group counseling program.
4. Sabbatical leave for instructors who were formerly employed by the respective school districts.
5. Provision for a fifth correctional officer in each state forestry honor camp and each highway road camp.
6. Additional medical technical assistant coverage in the hospitals at three institutions.
7. Additional classification and parole work load.
8. Provision for extension of the clothing ration to three more institutions.

The following changes in individual budgets which contribute to the increase are discussed in the respective budgets:

1. A reorganization in the supervisory custodial staff at the Institution for Women.
2. Increase in the number of parolees supervised by the Adult Authority, Division of Adult Paroles and expansion of the Special Intensive Parole Unit as well as an increase in the number of female parolees supervised by the Board of Trustees, Institution for Women.

NEW FACILITIES

Additional facilities scheduled for occupancy during the 1956-57 Fiscal Year are as follows:

Medical Facility:

Vocational shops, chapels, auditorium, and other facilities

Men's Colony:

Three temporary dormitories

Institution for Men:

Vocational shops at the Tehachapi Branch

State Prison at Folsom:

30-man state forestry spike camp to be operated six months a year

Increase capacity, 30 to 80-man state forestry camp

State Prison at San Quentin:

80-man state forestry camp

Increase capacity, 30 to 60-man state forestry camps

Institution for Women:

120-inmate (fifth) cottage

The required staffing for each of these facilities is discussed in the budgets for the respective institutions.

INTENSIVE TREATMENT PROGRAM

The program involves 25 proposed new positions as follows:

1 Departmental Administration	\$6,672
12 State Prison at San Quentin	53,364
12 Institution for Men, Chino (effective January 1, 1957)	25,167
Operating expenses (approximate)	7,000
Minor capital outlay (approximate)	10,000
Equipment	9,255
25 Total	\$111,458

The proposed program will provide an intensive course of treatment to a group of nonviolent offenders. Its purpose is to bring about more rapid resocialization and thus permit earlier release of inmates better prepared to succeed on parole.

The program would start at San Quentin July 1, 1956, with 350 inmates in the intensive treatment group. Effective January 1, 1957, it will be extended to Chino with a like number in the experimental group. The final phase of the build-up will occur starting July 1, 1957, at Soledad with a like number of inmates. To insure objectivity, control groups made up of inmates of similar type will be established simultaneously with the treatment groups. The latter groups would not receive the intensive treatment.

The period of intensive treatment will be approximately one year. A total of 19 additional professional positions plus six clerical positions will be required to provide the intensive treatment and services incidental thereto. Case loads for professional staff will average 50 inmates for each correctional classification officer. One professional position is budgeted in the central office and will initiate and supervise the program at San Quentin and then move to Chino and establish the program there.

The Adult Authority anticipates that the augmented treatment program can be expected to result in permitting release an average of six months earlier than would have been possible without intensive treatment. For statistical validity, the control group not receiving intensive treatment will likewise be released earlier. The entire project group will be carefully screened; and inmates whose records or behavior while institutionalized indicate danger of antisocial activity of a physically violent nature will not be eligible for earlier release.

Potential savings from this program far exceed its cost. While releases after intensive treatment will not occur until the 1957-58 Fiscal Year the direct savings during the four-year period of 1956-57 through the 1959-60 Fiscal Years will be approximately \$135,000. This estimate is based on the \$341 average cost of supplying one inmate at San Quentin with food, clothing, medical care, and other minor maintenance costs.

Further savings could be realized, if the program should prove successful, through postponing required capital outlay expenditures for additional facilities brought about by a reduction in the length of time in prison for approximately one-half of the total annual parolees.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

GROUP COUNSELING (OVERTIME)

Provision is made to extend the full program to the following institutions:

State Prison at Folsom	\$5,000
Deuel Vocational Institution	3,350
Institution for Men	5,000
Institution for Women	1,000
State Prison at Soledad	4,150
Men's Colony	1,675
State Prison at San Quentin	7,537
Medical Facility	2,000
Total	\$29,712

The group counseling program offers an opportunity for the department to provide additional treatment services without additional staff through the use of vocational instructors, trades and crafts employees, correctional officers, and others as leaders of groups of inmates brought together specifically for self-improvement.

In essence, the program trains employees at all levels to lead inmate groups meeting on a voluntary basis for purposes of character improvement. A text and training material is provided. The discussions follow the text and are aimed at helping inmates better understand the motivating forces behind their criminal behavior in order that they may learn to control these forces or direct them into noncriminal channels.

During the 1956-57 Fiscal Year, the principal expenditure proposed will be to pay correctional officers for leading group counseling classes on an overtime basis. These are officers whose posts preclude the possibility of giving group counseling during their regular work week. It is important to obtain as much correctional officer participation as is possible due to the 24-hour-a-day contact which the correctional officer class has with the inmate body, and the opportunity which their relationships with inmates provides for favorably affecting inmate behavior, both within the institution and after release.

This program was initiated at Folsom early in 1954. The free personnel involved at Folsom donated their time in the beginning and have been paid overtime in the current year. This overtime was financed by the delayed establishment of several new vocational instructor positions.

EDUCATION PROGRAM—SABBATICAL LEAVE

During the 1954-55 and 1955-56 Fiscal Years, the vocational instructors employed by the local school districts and teaching in the various prisons were transferred from the school district pay rolls to the prison support budgets, bringing the total number of instructors employed by the department to 122. Sabbatical leave was authorized by Chapter 1865, Statutes of 1955, for Department of Corrections instructors. Funds requested will provide relief for about one-fourth of the total instructors to take sabbatical leave for a six-weeks' period to enable them to maintain and further their professional achievement through additional education. The funds will be allocated to the various institutions as follows:

Name of institution	Total number of instructor positions 1955-56	Number of personnel qualifying and participating	Estimated cost
Medical Facility	7	2	\$1,250
Men's Colony	1	None	None
Institution for Men	22	4	2,500
State Prison, Folsom	10	3	1,875
State Prison, San Quentin	22	6	3,750
State Prison, Soledad	18	5	3,125
Deuel Vocational Institution	36	9	5,625
Institution for Women, Corona	6	1	625
Totals	122	30	\$18,750

FIFTH CORRECTIONAL OFFICER—STATE FORESTRY AND HIGHWAY ROAD CAMPS

16.5 additional positions proposed at a cost of \$64,911 would be established at the various institutions operating camps as follows:

	State forestry camps	Highway road camps	Totals
Institution for Men	4	1	5
State Prison at Folsom	3.5	—	3.5
State Prison at San Quentin	3	2	5
State Prison at Soledad	3	—	3
Totals	13.5	3	16.5

The present staff of one prison camp supervisor and four correctional officers provides minimum coverage 24 hours per day, seven days a week. This permits one person to be on duty in the camp at all times, but requires the prison camp supervisor to carry a regular shift thereby limiting his time to perform administrative duties. The fifth camp officer will enable the prison camp supervisor to perform his intended administrative function, and will provide for two free people during the day shift (the prison camp supervisor and one officer), permitting one person to leave the camp to pick up the mail, do local purchasing of supplies, care for emergency medical cases and do many other things of this kind required in the normal operation of a camp. The proposed staffing is comparable to that now budgeted for Youth Authority camps.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

ADDITIONAL MEDICAL TECHNICAL ASSISTANT COVERAGE

Provision is made for 11 additional medical technical assistant positions to provide 24-hour, seven-day a week coverage in potential trouble areas of hospitals at three institutions. Detailed descriptions of post assignments are contained in the respective institution budgets. The positions would be distributed as follows:

4	State Prison at Folsom	\$15,984
2	State Prison at San Quentin	7,992
5	State Prison at Soledad	19,980
11	Totals	\$43,956

CLASSIFICATION AND PAROLE

A net increase of three positions at a cost of \$15,888 will be required for classification and parole interviewing based on published work load standards. The adjustments in staff will take place in several institutions as follows:

<i>Institution</i>	<i>Clerical positions</i>	<i>Professional positions</i>	<i>Total</i>
Men's Colony	2	1	3
Institution for Men, Tehachapi Branch	1	2	3
State Prison at Folsom	1	1	2
State Prison at San Quentin	-5	-1	-6
State Prison at Soledad	-1	-	-1
Institution for Women	1	1	2
Totals	-1	4	3

STANDARDIZED INMATE CLOTHING RATION

It is proposed to extend the standardized inmate clothing ration to three more institutions at the cost of \$119,612. Funds to establish the ration were provided for three institutions in the 1955-56 Fiscal Year Budget. Provision for additional funds is made in the budgets of the following institutions:

<i>Institution</i>	<i>Present basis</i>	<i>Proposed ration cost</i>	<i>Cost of establishing ration</i>
Medical Facility	\$52,969	\$79,425	\$26,456
Institution for Men	120,405	177,007	56,602
State Prison at Folsom	92,402	128,956	36,554
Totals	\$265,776	\$385,388	\$119,612

The use of a clothing ration will permit more economical and complete distribution of clothing in the institutions as well as improved budgetary and expenditure control. Eight separate rations will be effected on the basis of inmate classification and assignment. In the past, clothing inventories have been seriously depleted in times of population increase. At present, but allotments for clothing are generally based on actual per capita expenditures for the past fiscal year without regard to beginning or ending inventories.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

General administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by the agency.

Office at Sacramento

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	\$414,967	\$458,709	\$500,564	
Allocations from Salary Increase Fund	-	13,357	-	
Total Available	\$414,967	\$472,066	\$500,564	
Unexpended balance, estimated savings	-23,019 a	-	-	
TOTALS, SUPPORT	\$391,948	\$472,066	\$500,564	\$28,498
Contributions to State Employees' Retirement Fund	26,255	28,500	30,000	1,500
TOTAL EXPENDITURES FOR SUPPORT	\$418,203	\$500,566	\$530,564	\$29,998
				(6%)
OTHER CURRENT EXPENSES				
Transportation of Prisoners:				
Budget Act appropriation	\$72,200	\$79,400	\$59,100	
Unexpended balance, estimated savings	-15,379	-22,600	-	
Total Expenditures for Transportation of Inmates	\$56,821	\$56,800	\$59,100	\$2,300
Returning Fugitives From Justice From Outside the State:				
Budget Act appropriation	\$210,000	\$201,600	\$200,000	
Unexpended balance, estimated savings	-34,155	-1,600	-	
Total Expenditures for Returning Fugitives From Justice From Outside the State	\$175,845	\$200,000	\$200,000	-
Trials of Inmates:				
Budget Act appropriation	\$25,000	\$25,000	\$25,000	
Unexpended balance, estimated savings	-15,000	-	-	
Total Expenditures for Trials of Inmates	\$10,000	\$25,000	\$25,000	-
Academic Education for Adult Inmates:				
Chapter 1944, Statutes of 1955 (expenditures)	-	\$489,585	-	-\$489,585
TOTAL EXPENDITURES	\$660,869	\$1,271,951	\$814,664	-\$457,287
				(-35.7%)

GENERAL ANALYSIS

Number of positions 65.2 72.3 74 1.7

This budget provides for continuation of the existing level of service with increases due to work load changes.

SALARIES AND WAGES: The increased cost of \$19,575 is mainly due to salary adjustments partially offset by increased estimated salary savings, one new position, and additional temporary help as follows:

Proposed New Positions:

- | | |
|---|---------|
| 1 Intermediate clerk (records office) | \$2,988 |
| This position is proposed to meet the increase in work load specifically affecting the central inmate files. | |
| 1 Temporary help—special consultant | 1,200 |
| These funds will provide the commission with the services of a mathematical statistician for technical guidance in this field. | |
| 1 Correctional classification officer IV | 6,672 |
| This position will provide the leadership for the intensive treatment program which will start at San Quentin July 1, 1956, with 350 inmates and will be extended to Chino with a like number in the experimental group on January 1, 1957. | |

OPERATING EXPENSES: The increase of \$9,557 in operating expenses reflects the transfer of all out-of-state travel for the institutions in the department to this budget, the cost of moving headquarters offices, and the printing of the biennial report and reports of the Special Study Commission.

EQUIPMENT: Included in equipment is \$3,000 for an experimental electronic security system and additional filing equipment for expansion of records, \$1,948.

OTHER CURRENT EXPENSES: The small increase in transportation of prisoners is related to the estimated increase in movement of prison population.

a Composed of savings in salaries and wages, \$20,223; operating expenses, \$2,719; and equipment, \$77.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3	The administrative staff supervises and coordinates the following functions: (1) accounting, budgeting, and business management,						
4	(2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and construction; (4) feeding and						
5	nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.						
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	Director	1	1	1	\$1,417	\$16,450	\$17,000
9	Deputy director	—	1	1	1,100-1,200	13,200	13,800
10	Information officer I	1	1	1	530-644	7,728	7,728
11	Secretary-stenographer	1	1	1	341-415	4,980	4,980
12	Senior stenographer-clerk	0.2	1	1	295-358	3,932	4,126
13	Intermediate stenographer-clerk	0.8	—	—	255-310	—	—
14	Senior typist-clerk	1	1	1	295-358	4,296	4,296
15	Business Office:						
16	Deputy director-comptroller	1	1	1	782-950	11,400	11,400
17	Accounting officer III (one-budget						
18	section)	1.1	2	2	530-644	14,881	15,239
19	Senior accountant (budget section)	0.6	—	—	505-613	—	—
20	Accounting officer (state institution)	0.3	—	—	458-556	—	—
21	General accountant II	0.4	1	1	436-530	6,360	6,360
22	Semisenior accountant	0.6	—	—	415-505	—	—
23	Assistant budget analyst	0.4	1	1	436-530	5,844	6,135
24	Accountant-auditor I						
25	(budget section)	0.5	—	—	358-481	—	—
26	Property inspector	1	1	1	358-436	5,232	5,232
27	Senior account clerk						
28	(budget section)	—	1	1	295-358	3,630	3,810
29	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
30	Supervising account clerk II	0.8	1	1	415-505	5,726	6,012
31	Accounting technician III	0.2	—	—	358-436	—	—
32	Accounting technician II	3	3	3	295-358	12,240	12,633
33	Intermediate account clerk	2.9	3	3	243-295	10,115	10,438
34	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
35	General Office:						
36	Senior file clerk	1	1	1	295-358	4,296	4,296
37	Teletypewriter operator	0.9	1	1	268-325	3,386	3,555
38	Intermediate clerk	0.8	0.5	0.5	243-295	1,494	1,570
39	Intermediate typist-clerk	0.7	1	1	243-295	3,540	3,540
40	Intermediate file clerk	1	1	1	243-295	3,540	3,540
41	Junior clerk	0.5	0.5	0.5	210-255	1,476	1,530
42	Clerical Pool:						
43	Senior stenographer-clerk	—	1	1	295-358	3,900	4,092
44	Intermediate stenographer-clerk	3.7	4	4	255-310	13,020	13,669
45	Junior stenographer-clerk	0.2	—	—	231-281	—	—
46	Personnel Office:						
47	Personnel officer II	0.9	1	1	676-821	8,940	9,384
48	Assistant personnel analyst	0.9	1	1	436-530	5,474	5,749
49	Administrative trainee—junior staff						
50	analyst	0.7	1	1	325-436	3,396	4,626
51	Senior clerk	1	1	1	295-358	4,279	4,296
52	Intermediate typist-clerk	1.7	2	2	243-295	6,525	6,821
53	Intermediate stenographer-clerk	0.7	—	—	255-310	—	—
54	Intermediate clerk	0.1	—	—	243-295	—	—
55	Records office:						
56	Chief records officer	1	1	1	481-584	7,008	7,008
57	Prison records officer I	2	2	2	341-415	9,960	9,960
58	Senior file clerk	1	1	1	295-358	4,143	4,296
59	Intermediate clerk	4.3	6	6	243-295	18,335	19,257
60	Intermediate file clerk	2	2	2	243-295	6,321	6,636
61	Intermediate typist-clerk	2.4	2	2	243-295	6,703	6,873
62	Junior clerk	0.1	—	—	210-255	—	—
63	Classification:						
64	Deputy director, classification and						
65	treatment	1	1	1	782-950	11,400	11,400
66	Supervisor of education	1	1	1	676-821	9,852	9,852
67	Supervisor of inmate classification	0.9	1	1	613-745	7,617	7,996
68	Correctional classification officer IV	—	2	2	505-613	12,720	13,344
69	Supervising parole officer	0.7	—	—	505-613	—	—
70	Senior sociologist	1.3	—	—	415-505	—	—
71	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
72	Intermediate typist-clerk	2	2	2	243-310	7,162	7,260

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Consulting and Coordinating:				SALARY RANGE		
6	Medical consultant -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
7	Training officer II -----	1	1	1	644-782	9,088	9,384
8	Senior administrative analyst -----	0.9	1	1	644-782	9,384	9,384
9	Departmental construction and						
10	maintenance supervisor -----	1	1	1	644-782	8,316	8,730
11	Departmental food administrator --	1	1	1	584-710	8,350	8,520
12	Field representative -----	2	2	2	584-710	16,666	17,040
13	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
14	Research, Statistics, and Crime Study:						
15	Executive officer -----	1	1	1	782-950	11,400	11,400
16	Senior stenographer-clerk -----	1	1	1	295-358	4,092	4,296
17	Overtime -----	(0.2)	(0.3)	(0.3)	(990)	1,500	1,500
18	Temporary help (clerical) -----	—	(0.2)	—	(130)	715	200
19							
20	Totals, Positions Now Authorized --	65.2	70	70	\$339,335	\$390,240	\$400,421
21	Proposed New Positions:						
22	Records Office:						
23	Intermediate clerk -----	—	—	1	243-295	—	2,988
24	Classification:						
25	Correctional classification officer IV	—	—	1	505-613	—	6,672
26	Estimated salary savings -----	—	—0.7	—1	—	—3,250	—6,422
27							
28	Totals, Salaries and Wages -----	65.2	69.3	70	\$339,335	\$386,990	\$403,659
29							
30	OPERATING EXPENSES						
31	Office -----				\$8,619	\$9,200	\$9,570
32	Printing -----				3,710	4,355	6,655
33	Telephone and Telegraph:						
34	Exchange charges -----				2,837	2,895	2,895
35	Long distance toll charges -----				3,731	3,200	3,200
36	Teletype and telegraph -----				120	125	125
37	Postage -----				2,539	2,795	3,030
38	Freight, cartage, and express -----				700	100	400
39	Relocate intercommunications system -----				—	—	3,000
40	Traveling—in-state -----				13,399	14,160	14,160
41	Traveling—out-of-state -----				796	1,150	2,010
42	Automobile—operation -----				7,587	8,310	8,310
43							
44	Totals, Operating Expenses -----				\$44,038	\$46,290	\$53,355
45							
46	EQUIPMENT						
47	Office—replacement -----				\$910	\$2,180	\$1,216
48	Office—additional -----				6,523	3,372	3,031
49	Automobile—replacement -----				—	1,550	—
50	Electronic security system—experimental -----				—	—	3,000
51	Miscellaneous—replacement -----				94	100	100
52	Miscellaneous—additional -----				385	300	300
53							
54	Totals, Equipment -----				\$7,912	\$7,502	\$7,647
55							
56	Totals, Administration -----				\$391,285	\$440,782	\$464,661
57							
58	BOARD CONFERENCES						
59							
60	The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.						
61							
62	SALARIES AND WAGES						
63	Board member (2) per diem -----	—	—	—	\$175	\$500	\$500
64							
65	OPERATING EXPENSES						
66	Traveling—in-state -----				\$488	\$600	\$600
67							
68							
69	Totals, Board Conferences -----				\$663	\$1,100	\$1,100

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SPECIAL STUDY COMMISSION ON CORRECTIONAL							
2	SERVICES AND FACILITIES							
3	This commission is composed of five members who serve without salary to investigate and make recommendations regarding correc-							
4	tional services and facilities. The commission will complete its work and issue its final report by June 30, 1957.							
5	SALARIES AND WAGES							
6	Project director (expires June 30,				SALARY RANGE			
7	1957)	-	1	1	\$710-862	\$8,195	\$9,347	
8	Senior social research technician (ex-							
9	pires June 30, 1957)	-	1	1	644-782	7,084	8,080	
10	Senior stenographer-clerk (expires							
11	June 30, 1957)	-	1	1	295-358	3,938	4,296	
12	Temporary help (special consultant)	-	(0.1)	-	-	800	-	
13	Totals, Positions Now Authorized--	-	3	3	-	\$20,017	\$21,723	
14	Proposed New Positions:							
15	Temporary help (special consultant)	-	-	(0.2)	-	-	1,200	
16	Totals, Salaries and Wages-----	-	3	3	-	\$20,017	\$22,923	
17	OPERATING EXPENSES							
18	Office-----				-	\$500	\$540	
19	Printing-----				-	700	4,100	
20	Telephone and Telegraph:							
21	Exchange charges-----				-	220	240	
22	Long distance toll charges-----				-	550	600	
23	Postage-----				-	300	600	
24	Traveling--in-state-----				-	5,268	4,200	
25	Automobile--operation-----				-	600	600	
26	Hearing reporter services-----				-	1,250	1,000	
27	Totals, Operating Expenses-----				-	\$9,388	\$11,880	
28	EQUIPMENT							
29	Office--additional-----				-	\$779	-	
30	Totals, Special Study Commission on Correctional Services and							
31	Facilities-----				-	\$30,184	\$34,803	
32	RECAPITULATION BY OBJECT							
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized-----	65.2	73	73	\$339,510	\$410,757	\$422,644	1955-56
35	Proposed new positions-----	-	-	2	-	-	10,860	\$11,887
36	Estimated salary savings-----	-	-0.7	-1	-	-3,250	-6,422	10,860
37	Totals, Salaries and Wages-----	65.2	72.3	74	\$339,510	\$407,507	\$427,082	-3,172
38	Operating expenses-----				44,526	56,278	65,835	\$19,575
39	Equipment-----				7,912	8,281	7,647	9,557
40	TOTALS, SUPPORT-----				\$391,948	\$472,066	\$500,564	-634
41								
42	OTHER CURRENT EXPENSES		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
43	DETAIL		54-55	55-56	56-57	1954-55	1955-56	1956-57
44			(Filled)	(Auth.)	(Auth.)			
45	TRANSPORTATION OF PRISONERS TO AND BETWEEN							
46	STATE PRISONS AND RETURNING PAROLE VIOLA-							
47	TORS TO PRISON							
48	OPERATING EXPENSES: Transportation costs, sheriff's fees,							
49	and traveling--in-state-----							
50					\$56,821	\$56,800	\$59,100	
51	RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE							
52	THE STATE							
53	OPERATING EXPENSES: Expenses of persons employed to							
54	return fugitives-----							
55					\$175,845	\$200,000	\$200,000	

Department of Corrections

MEDICAL FACILITY

This institution cares for and treats inmates who are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases.

Located Near Vacaville, Solano County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$1,622,801	\$2,120,745	\$2,295,054	
8	Allocation from Salary Increase Fund-----	—	52,863	—	
9	Transfer to other institutions-----	—34,275	—	—	
10	Total Available-----	\$1,588,526	\$2,173,608	\$2,295,054	
11	Unexpended balance, estimated savings-----	—118,874 ^a	—97,572 ^b	—	
12					
13	TOTALS, SUPPORT -----	\$1,469,652	\$2,076,036	\$2,295,054	\$219,018
14	Contributions to State Employees' Retirement Fund-----	72,949	109,880	115,673	5,793
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,542,601	\$2,185,916	\$2,410,727	\$224,811
17					(10.3%)
18	OTHER CURRENT EXPENSES				
19	Cost of Moving From Temporary to Permanent Institution :				
20	Budget Act appropriation-----	\$52,000	—	—	
21	Unexpended balance, estimated savings-----	—8,760	—	—	
22					
23	Total Expenditures, Cost of Moving From Temporary to				
24	Permanent Institution-----	\$43,240	—	—	—
25	Additional Inventory :				
26	Budget Act appropriation (expenditures)-----	—	\$15,000	—	—\$15,000
27	Cost of Moving Reception-guidance Center Employees From San				
28	Quentin to Vacaville :				
29	Budget Act appropriation (expenditures)-----	—	—	\$5,000	5,000
30					
31	TOTAL EXPENDITURES -----	\$1,585,841	\$2,200,916	\$2,415,727	\$214,811
32					(9.8%)
33					
34	GENERAL ANALYSIS				
35					
36	Number of positions -----	243.1	320.5	326.5	6
37					
38	POPULATION AND UNIT COSTS				
39	Average inmate population-----	880	1,082	1,350	268
40					(24.8%)
41	Cost per inmate c-----	\$1,753	\$2,044	\$1,786	—\$258
42					(—12.8%)
43					
44	The institution moved from its old quarters at Terminal Island to the new facility located near Vacaville during the last quarter of				
45	the 1954-55 Fiscal Year while construction was still in progress. As facilities have become available, population has been in-				
46	creased gradually, and is estimated to reach full capacity by March 31, 1956. Also, maintenance and vocational shops, chapels,				
47	auditorium and other facilities are under construction and should be completed by July 1, 1956.				
48	Additional facilities with a capacity of 574 beds are under construction, and will house the reception-guidance center now operated				
49	at the State Prison at San Quentin. These facilities are estimated to be available for occupancy by July 1, 1957, and the pro-				
50	fessional and clerical staff will begin moving from San Quentin during June, 1957.				
51	Reduced per capita costs are due to increasing the estimated average population to near capacity.				
52					
53	SALARIES AND WAGES: The increased cost of \$81,590 is mainly due to salary adjustments partially offset by increased esti-				
54	mated salary savings, and to five new positions as follows:				
55	Proposed New Positions:				
56	1 Correctional officer-----				\$3,996
57	This position will provide coverage for the four vocational and six maintenance shops located adjacent				
58	to the institution proper. These buildings are estimated to be completed during the third quarter of				
59	the current year. The officer on this post, five days per week, must give proper over-all supervision to				
60	the area, make frequent inspections and shakedown of inmates, and prevent contraband from being				
61	made or getting out of the shop area into the main institution.				
62	1 Medical technical assistant-----				3,996
63	One position is now budgeted to cover both the X-ray and surgery functions. At the Terminal Island				
64	location, one position was able to cover both functions as they were on the same floor and the work				
65	load for the 1,100 population, many of whom were older inmates rather than medical cases, was con-				
66	siderably less. At the new institution, the X-ray and surgery departments are located on different floors.				
67	Work load in both functions is expected to increase substantially due to a 22 percent increase in popu-				
68	lation and to a larger proportion of medical cases than was previously treated.				
69	Overtime (group counseling)-----				2,000
70	This item is explained in the general analysis of the departmental summary.				
71					
72					
73					
74	^a Composed of savings in salaries and wages, \$70,593; operating expenses, \$51,043; equipment, \$1,077; inmate pay-work projects,				
75	\$422; and loss in reimbursements, \$4,261.				
76	^b Composed of savings in operating expenses, \$55,492; equipment, \$1,660; and excess reimbursements, \$40,420.				
77	^c Including cost of academic educational program in both the current and budget years for the first time.				
78					
79					
80					
81					
82					

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	1 Instructor in electronics				\$4,740
6	1 Instructor in mechanical drawing				4,740
7	1 Instructor in agriculture				4,740
8	These three positions were formerly supplied by the local school district at Terminal Island under the				
9	adult education A. D. A. program, and were not transferred to the institution's budget in the 1955-56				
10	Fiscal Year as it was estimated that the construction of the education wing of the new facility would				
11	not be finished until the 1956-57 Fiscal Year.				
12	This will complete the staffing for the vocational education program for a population of 1,350.				
13	Sabbatical leave				1,250
14	This item is explained in the general analysis of the departmental summary.				
15					
16	OPERATING EXPENSES: The increase of \$155,740 in operating expenses reflects an increase in estimated average population				
17	of 24.8 percent and the inclusion of contractual academic instructional services in this budget for the first time at a cost of				
18	\$29,300. Previously, the cost of this service was included in the apportionments to local school districts under the A. D. A. pro-				
19	gram for adult education. Also reflected is the establishment of the clothing ration at an additional cost of \$26,456, which is				
20	explained in the general analysis of the departmental summary.				
21	After a year of experience has been obtained in operating the new institution, more accurate estimating of operating expendi-				
22	tures will be possible.				
23					
24	EQUIPMENT: The decrease of \$5,132 in equipment is due to equipping the new institution with an original complement from capi-				
25	tal outlay appropriations. Equipment costs should gradually increase in future years as it is found necessary to replace the				
26	recently purchased items.				
27					
28	REIMBURSEMENTS: An increase of \$12,900 in reimbursements from the Department of Public Health over the current year,				
29	and an increase of \$54,750 over the 1954-55 Fiscal Year is due to an increase from 20 to 45 in the average number of recalci-				
30	trant tuberculars being confined and treated. Reimbursements are computed on the basis of \$6 per day per inmate.				
31					
32					
33	SUPPORT EXPENDITURES				
34	DETAIL				
35		NO. OF POSITIONS			
36		54-55	55-56	56-57	
37		(Filled)	(Auth.)	(Auth.)	
38		ACTUAL	ESTIMATED	PROPOSED	
39		1954-55	1955-56	1956-57	

ADMINISTRATION

SALARIES AND WAGES

Executive:

				SALARY RANGE		
42	Medical facility superintendent	1	1	1	\$1,150-1,250	\$15,000
43	Secretary-stenographer	0.2	-	-	341-415	-
44	Intermediate stenographer-clerk	0.6	1	1	255-310	3,386
45	Business and Accounting Office:					
46	Prison business manager	1	1	1	710-862	10,344
47	Accounting officer II	1	1	1	436-530	6,060
48	Accounting technician III	1	1	1	358-436	5,232
49	Accounting technician II	1	1	1	295-358	3,630
50	Bookkeeping machine operator I	1	1	1	255-310	3,720
51	Intermediate account clerk	2.7	2	2	243-295	6,549
52	Commissary manager II	0.5	1	1	458-556	6,516
53	Commissary manager I	0.5	-	-	415-505	-
54	Storekeeper II	1	1	1	358-436	5,232
55	Storekeeper I	0.5	1	1	310-376	4,211
56	Property clerk II	1	1	1	341-415	4,980
57	Intermediate typist-clerk	0.3	1	1	243-310	3,048
58	Intermediate stenographer-clerk	1	2	2	255-310	7,010
59	Senior clerk	0.3	-	-	295-358	-
60	Military leave	-	-	-	-	1,100
61						
62	Totals, Positions Now Authorized	14.6	16	16	\$77,676	\$86,018
63	Estimated salary savings	-	-0.4	-0.4	-	-2,000
64						
65	Totals, Salaries and Wages	14.6	15.6	15.6	\$77,676	\$84,018
66						

OPERATING EXPENSES

68	Office	\$3,073	\$6,040	\$6,100
69	Printing	899	600	700
70	Telephone and Telegraph:			
71	Exchange charges	2,750	1,340	1,340
72	Long distance toll charges	1,195	1,390	1,390
73	Teletype and telegraph	1,285	350	500
74	Postage	1,670	1,700	1,700
75	Freight, cartage, and express	1,877	2,150	2,215
76	Traveling—in-state	8,910	3,200	2,200
77	Traveling—out-of-state	361	710	-
78	Automobile—mileage	906	350	350
79	Cash discounts	-1,225	-1,400	-1,400
80				
81	Totals, Operating Expenses	\$21,701	\$16,430	\$15,095
82				
83				
84				
85				
86				

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—additional -----				\$164	\$400	\$200
6	Office—replacement -----				—	—	300
7	Totals, Equipment -----				\$164	\$400	\$500
8							
9	INMATE PAY-WORK PROJECTS						
10	Payments to inmates for productive work in institutional						
11	activities -----				\$9,178	\$10,340	\$10,500
12	Totals, Administration -----				\$108,719	\$111,188	\$111,460
13							
14	SUPPORT AND SUBSISTENCE						
15							
16	SALARIES AND WAGES						
17	Feeding:				SALARY RANGE		
18	Food manager -----	1	1	1	\$458-556	\$6,672	\$6,672
19	Supervising cook II -----	1	1	1	376-458	5,452	5,496
20	Supervising cook I -----	2.5	6	6	325-395	26,233	27,030
21	Instructor in baking -----	1	1	1	†	5,408	5,680
22	Temporary help (in-service						
23	training) -----	—	—	—	—	165	165
24	Laundry:						
25	Laundry supervisor II -----	1	1	1	358-436	5,232	5,232
26	Laundry supervisor I -----	0.3	1	1	295-358	3,630	3,810
27	Clothing:						
28	Storekeeper II ^a -----	0.2	2	2	358-436	9,318	9,744
29	Totals, Positions Now Authorized	7	13	13	\$32,311	\$62,110	\$63,829
30	Estimated salary savings -----	—	—0.2	—0.2	—	—1,200	—1,500
31	Totals, Salaries and Wages -----	7	12.8	12.8	\$32,311	\$60,910	\$62,329
32	OPERATING EXPENSES						
33	Feeding -----				\$245,333	\$275,857	\$336,527
34	Clothing—resident -----				27,910	30,600	72,700
35	Clothing—parole -----				6,456	12,390	6,725
36	Housekeeping -----				3,812	12,810	16,470
37	Laundry -----				4,016	4,900	6,300
38	Totals, Operating Expenses -----				\$287,527	\$336,557	\$438,722
39	EQUIPMENT						
40	Feeding—additional -----				\$134	—	—
41	Housekeeping and laundry—replacement -----				4,502	—	—
42	Miscellaneous—additional -----				—	\$500	\$250
43	Miscellaneous—replacement -----				—	—	400
44	Totals, Equipment -----				\$4,636	\$500	\$650
45	Totals, Support and Subsistence -----				\$324,474	\$397,967	\$501,701
46	REIMBURSEMENTS						
47	Services to Employees:						
48	Meals -----				—10,930	—15,120	—15,120
49	Rental of living quarters -----				—5,216	—1,570	—1,810
50	Laundry -----				—1,548	—1,800	—2,000
51	Maintenance of Department of Public Health wards -----				—43,800	—85,650	—98,550
52	Maintenance of Department of Immigration detainees -----				—1,188	—	—
53	Maintenance of federal prisoners—Department of Justice -----				—47,727	—	—
54	Net Totals, Support and Subsistence -----				\$214,065	\$293,827	\$384,221
55	CARE AND WELFARE						
56	SALARIES AND WAGES						
57	Custodial and Personal Care:				SALARY RANGE		
58	Associate prison warden -----	1	1	1	\$710-862	\$10,139	\$10,344
59	Correctional captain -----	1	1	1	530-644	7,728	7,728
60	Correctional lieutenant -----	7.2	9	9	436-530	53,634	54,730
61	Correctional sergeant -----	21.1	25	25	376-458	130,447	133,986
62	Correctional officer ^e -----	95.1	140	140	325-395	596,729	622,638
63	Medical technical assistant -----	49.5	50	50	325-395	209,451	218,412
64	Senior stenographer-clerk -----	0.8	1	1	295-358	3,855	4,044
65	Temporary help (in-service training) -----	—	—	—	(7,026)	8,740	8,740

^d One position reclassified from correctional officer and transferred from Care and Welfare.

^e One position reclassified to Storekeeper II and transferred to Support and Subsistence.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Custodial and Personal Care—Continued						
6	Overtime (escapes) -----	-	(0.2)	(0.2)	SALARY RANGE -	\$1,000	\$1,000
7	Temporary help (military leave relief) -----	-	(0.2)	(0.2)	-	1,000	1,000
8	Classification and Treatment:						
9	Associate prison warden -----	-	1	1	\$710-862	8,520	8,940
10	Medical and Psychiatric Care:						
11	Director of clinical services -----	1	1	1	1,050-1,200	13,800	13,800
12	Psychiatrist II -----	1.4	4	4	821-1,050	41,659	45,888
13	Physician and surgeon II -----	2.8	4	4	821-1,050	41,152	45,180
14	Senior dentist -----	0.4	1.5	1.5	782-862	13,536	14,028
15	Senior clinical psychologist -----	1.3	3	3	481-584	18,352	19,128
16	Junior clinical psychologist -----	0.7	-	-	341-395	-	-
17	Supervising nurse II -----	2	2	2	376-458	10,992	10,992
18	Supervising nurse I -----	-	3	3	341-415	12,582	13,212
19	Correctional classification officer III	2	2	2	458-556	11,434	11,832
20	Occupational therapist II -----	1	1	1	376-458	5,496	5,496
21	Physical therapist II -----	-	1	1	376-458	4,512	4,740
22	Physical therapist I -----	0.2	-	-	325-376	-	-
23	Medical technical assistant -----	1	1	1	325-395	3,996	4,194
24	Electroencephalographic technician	0.7	1	1	295-358	3,630	3,810
25	Student professional assistant -----	-	1	1	231-281	2,844	2,988
26	Senior clerk -----	1	1	1	295-358	3,630	3,810
27	Intermediate stenographer-clerk -----	1.1	2	2	255-310	6,302	6,614
28	Intermediate typist-clerk -----	0.7	1	1	243-310	2,988	3,138
29	Education and Religion:						
30	Supervisor of prison education -----	1	1	1	556-676	6,952	7,298
31	Chaplain—Catholic -----	1	1	1	458-556	5,496	5,772
32	Chaplain—Protestant -----	0.9	1	1	458-556	6,672	6,672
33	Athletic coach and instructor of physical education -----	1	1	1	395-481	6,360	6,360
34	Librarian III -----	1	1	1	395-481	5,430	5,703
35	Arts and crafts teacher -----	1	1	1	†	5,796	6,060
36	Instructor in mill and cabinet work	1	1	1	†	5,749	5,772
37	Instructor in sheet metal work -----	-	1	1	†	5,496	5,772
38	Overtime (night school area) -----	(0.2)	(0.2)	(0.2)	(731)	830	830
39	Classification and Parole:						
40	Correctional classification officer IV	1	1	1	505-613	7,356	7,356
41	Correctional classification officer II	1	1	1	415-505	6,060	6,060
42	Correctional classification officer I	0.7	2	2	395-458	9,252	9,720
43	Prison records officer I -----	1	1	1	341-415	4,980	4,980
44	Intermediate stenographer-clerk -----	1.8	5	5	255-310	15,781	16,562
45	Intermediate typist-clerk -----	4	4	4	243-310	12,666	13,123
46	Intermediate file clerk -----	0.4	-	-	243-295	-	-
47	Senior file clerk -----	0.6	1	1	295-358	3,735	3,916
48	Totals, Positions Now Authorized	210.4	280.5	280.5	\$904,662	\$1,336,759	\$1,392,368
49	Proposed New Positions:						
50	Custodial and Personal Care:						
51	Medical technical assistant -----	-	-	1	325-395	-	3,996
52	Correctional officer -----	-	-	1	325-395	-	3,996
53	Medical and Psychiatric Care:						
54	Overtime (group counseling) -----	-	-	(0.4)	-	-	2,000
55	Education and Religion:						
56	Instructor in electronics -----	-	-	1	†	-	4,740
57	Instructor in mechanical drawing -----	-	-	1	†	-	4,740
58	Instructor in agriculture -----	-	-	1	†	-	4,740
59	Sabbatical leave -----	-	-	(0.2)	-	-	1,250
60	Estimated salary savings -----	-	-5.2	-4.2	-	-23,600	-28,500
61	Totals, Salaries and Wages -----	210.4	275.3	281.3	\$904,662	\$1,313,159	\$1,389,330
62	OPERATING EXPENSES						
63	Custodial and personal care -----				\$7,355	\$10,150	\$11,975
64	Medical and psychiatric care -----				35,297	49,805	64,650
65	Special medical consultant services -----				11,120	3,570	3,570
66	Education, recreation, and religion -----				11,623	13,600	16,200
67	Contractual academic instructional services †				-	(25,300)	29,300
68	Parole and discharge allowance -----				5,944	7,960	10,100
69	Burials -----				960	1,800	2,000
70	Totals, Operating Expenses -----				\$72,299	\$86,885	\$137,795

† Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care—additional-----				\$992	-	-
4	Medical and psychiatric care—additional-----				64	\$2,706	-
5	Medical and psychiatric care—replacement-----				74	-	-
6	Education, recreation, and religion—additional-----				546	20	-
7	Education, recreation, and religion—replacement-----				194	-	-
8	Classification and parole—additional-----				676	2,484	-
9	Miscellaneous—additional-----				515	500	\$500
10	Miscellaneous—replacement-----				285	300	300
11							
12							
13	Totals, Equipment-----				\$3,346	\$6,010	\$800
14							
15	Totals, Care and Welfare-----				\$980,307	\$1,406,054	\$1,527,925
16							
17	MAINTENANCE AND OPERATION OF PLANT						
18	SALARIES AND WAGES						
19					SALARY RANGE		
20	Chief of institution maintenance II--	0.5	1	1	\$530-644	\$6,516	\$6,840
21	Chief of institution maintenance I--	0.5	-	-	458-556	-	-
22	Electrician foreman-----	1	1	1	395-481	5,772	5,772
23	Carpenter foreman-----	1	1	1	395-481	5,772	5,772
24	Plumber foreman-----	1	1	1	395-481	5,772	5,772
25	Painter foreman-----	1	1	1	395-481	5,772	5,772
26	Locksmith-----	0.2	1	1	358-436	4,458	4,683
27	Locksmith (overtime)-----	(0.2)	-	-	(1,288)	-	-
28	Supervising groundsman-----	0.2	1	1	341-415	4,980	4,980
29	Instructor in machine shop practices--	1	1	1	-	5,988	6,285
30	Water and sewage plant supervisor--	0.4	1	1	376-458	4,607	4,840
31	Chief engineer I-----	0.6	1	1	395-481	5,408	5,680
32	Stationary engineer-----	1.4	2	2	358-436	9,428	9,905
33	Stationary fireman-----	1.5	2	2	325-395	8,136	8,541
34	Correctional sergeant (fire chief and						
35	sanitarian)-----	-	1	1	376-458	5,169	5,430
36	Institution fire fighter (intermittent)--	(0.9)	(0.8)	(0.8)	325-395	3,840	3,840
37	Automotive maintenance foreman-----	0.4	1	1	395-481	4,840	5,085
38	Correctional officer (truck driver)-----	0.4	1	1	325-395	4,262	4,476
39							
40							
41	Totals, Positions Now Authorized--	11.1	17	17	\$59,428	\$90,720	\$93,673
42	Estimated salary savings-----	-	-0.2	-0.2	-	-1,200	-1,500
43							
44	Totals, Salaries and Wages-----	11.1	16.8	16.8	\$59,428	\$89,520	\$92,173
45							
46	OPERATING EXPENSES						
47	Maintenance of structures and grounds-----				\$13,080	\$24,000	\$25,000
48	Heat, light, and power-----				59,135	132,000	135,000
49	Water, plumbing, and sewage-----				7,064	14,000	14,000
50	Automobile—operation-----				5,203	3,975	3,975
51							
52	Totals, Operating Expenses-----				\$84,482	\$173,975	\$177,975
53							
54	EQUIPMENT						
55	Structures and grounds—additional-----				\$259	-	-
56	Heat, light, and power—additional-----				487	-	-
57	Motor vehicle—additional-----				129	-	-
58	Fire protection—additional-----				-	\$172	-
59	Miscellaneous—additional-----				-	900	\$900
60	Miscellaneous—replacement-----				-	400	400
61							
62	Totals, Equipment-----				\$875	\$1,472	\$1,300
63							
64	Totals, Maintenance and Operation of Plant-----				\$144,785	\$264,967	\$271,448

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	243.1	326.5	326.5	\$1,074,077	\$1,575,607	\$1,637,735	\$62,128
6	Proposed new positions-----	-	-	5	-	-	25,462	25,462
7	Estimated salary savings-----	-	-6	-5	-	-28,000	-34,000	-6,000
8								
9	Totals, Salaries and Wages-----	243.1	320.5	326.5	\$1,074,077	\$1,547,607	\$1,629,197	\$81,590
10	Operating expenses-----				466,009	613,847	769,587	155,740
11	Equipment-----				9,021	8,382	3,250	-5,132
12	Inmate pay-work projects-----				9,178	10,340	10,500	160
13								
14	TOTALS, SUPPORT-----				\$1,558,285	\$2,180,176	\$2,412,534	\$232,358
15								
16	REIMBURSEMENTS							
17	Services to employees-----				-\$17,694	-\$18,490	-\$18,930	-\$440
18	Maintenance of Department of Public Health wards-----				-43,800	-85,650	-98,550	-12,900
19	Maintenance of Department of Immigration detainees-----				-1,188	-	-	-
20	Maintenance of federal prisoners-----				-47,727	-	-	-
21								
22	Totals, Reimbursements-----				-\$110,409	-\$104,140	-\$117,480	-\$13,340
23	Net increase in stores inventory-----				21,776	-	-	-
24								
25	NET TOTALS, SUPPORT-----				\$1,469,652	\$2,076,036	\$2,295,054	\$219,018
26								
27								
28	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
29	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
30								
31								
32								
33	EXPENSES OF MOVING INSTITUTION FROM TERMINAL							
34	ISLAND TO VACAVILLE							
35								
36	OPERATING EXPENSES							
37	Costs of moving institution supplies and equipment, inmates,							
38	employees and their belongings-----				\$43,240	-	-	
39								
40								
41	ADDITIONAL INVENTORY							
42								
43	OPERATING EXPENSES							
44	Increased complement of supplies for increased population-----				-	\$15,000	-	
45								
46								
47	EXPENSE OF MOVING RECEPTION-GUIDANCE CENTER							
48	FROM SAN QUENTIN TO VACAVILLE							
49								
50	OPERATING EXPENSES							
51	Costs of moving reception-guidance center employees and their							
52	belongings-----				-	-	\$5,000	
53								
54								
55	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
56					1954-55	1955-56	1956-57	
57								
58								
59	GENERAL FUND							
60								
61	Miscellaneous-----				\$199	\$150	\$150	
62								
63								
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Department of Corrections

MEN'S COLONY

An institution housing older and chronically infirm inmates.

Located Near San Luis Obispo

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$666,710	\$1,220,779	\$1,573,388	
7	Allocation from Emergency Fund-----	7,500	-	-	
8	Transfers to other institutions-----	-6,035	-	-	
9	Transfers from other institutions-----	-	21,871	-	
10	Allocations from Salary Increase Fund-----	-	38,087	-	
11					
12	Total Available-----	\$668,175	\$1,280,737	\$1,573,388	
13	Unexpended balance, estimated savings-----	-12,357 ^a	-	-	
14					
15	TOTALS, SUPPORT-----	\$655,818	\$1,280,737	\$1,573,388	\$292,651
16	Contributions to State Employees' Retirement Fund-----	24,079	57,900	66,900	9,000
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$679,897	\$1,338,637	\$1,640,288	\$301,651
19					(22.5%)
20	OTHER CURRENT EXPENSES				
21	Cost of Initial Inventory, Supplies, and				
22	Employees' Moving Expenses:				
23	Budget Act appropriation-----	\$36,495	\$24,000	-	
24	Allocations from the Emergency Fund-----	5,601	-	-	
25					
26	Total Available-----	\$42,096	\$24,000	-	
27	Unexpended balance, estimated savings-----	-769	-	-	
28					
29	Total Expenditures, Cost of Initial Inventory, Supplies, and				
30	Employees' Moving Expenses-----	\$41,327	\$24,000	-	-\$24,000
31	Additional Inventory and Supplies:				
32	Budget Act appropriation (expenditures)-----	-	-	\$11,625	\$11,625
33					
34	TOTAL EXPENDITURES-----	\$721,224	\$1,362,637	\$1,651,913	\$289,276
35					(21.2%)

GENERAL ANALYSIS

36					
37					
38					
39					
40					
41	Number of positions-----	91.5	168	201	33
42					
43	POPULATION AND UNIT COSTS				
44	Average inmate population-----	402	941	1,175	234
45	End of year population-----	(707)	(1,000)	(1,200)	(200)
46	Cost per inmate ^b -----	\$1,691	\$1,458	\$1,396	-\$62
47					(-4.3%)

This institution, presently housed in the hospital section of Camp San Luis Obispo, was activated in October, 1954, with a planned population of 600. The capacity, increased to 1,000 in the 1955-56 Fiscal Year, will be further increased to 1,200 in the 1956-57 Fiscal Year, with the population reaching the latter figure about September 30, 1956. Over 90 percent of the inmates in this institution are 45 years of age or older, with about 29 percent of these being past the age of 60 years.

Due to the arrangement of this barracks type temporary facility, it is necessary to activate a larger area than would ordinarily be necessary for an increase in population of 200 in order to provide for necessary feeding, warehousing and program facilities.

SALARIES AND WAGES: The increase of \$174,069 is due to salary adjustments, to a decrease in estimated salary savings, and to 30 new positions. The proposed new positions primarily provide for the increased population and are as follows:

56	Proposed New Positions:				
57	1 Storekeeper I-----				\$3,810
58	To provide coverage for the expanded warehousing facilities necessary to care for the increased population.				
59	2 Supervising cook I (effective September 1, 1956)-----				9,942
60	One position will provide coverage on the 10 a.m. to 6 p.m. shift for the additional dining area to be opened due to the increased population, and will supervise the preparation and serving of the noon and evening meals and lay out breakfast.				
61	Two positions are needed for relief of the above position, and for existing feeding staff on a post assignment basis.				
62	1 Associate warden (effective September 1, 1956)-----				7,450
63	To supervise the custodial function of the institution. This will be the second associate warden position, and will provide for the established staffing pattern for increased size of institution.				

^a Composed of savings in salaries and wages, \$15,685; operating expenses, \$5,868; equipment, \$300; loss in reimbursements, \$9,690; and inmate pay-work projects, \$194.

^b Including cost of academic education program in both the 1955-56 and 1956-57 Fiscal Years for the first time.

Department of Corrections

MEN'S COLONY—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	2 Correctional sergeant				\$9,024
6	To provide eight-hour seven days a week coverage for the receiving and release function. Such a position				
7	is now authorized at other institutions with about the same inmate population.				
8	13 Correctional officer (5 effective September 1, 1956)				48,538
9	3 Positions for new dormitories (effective September 1, 1956).				
10	To provide 24-hour seven days a week coverage on the three dormitories to be activated for the in-				
11	creased population. This is the same level of coverage now provided for existing dormitories.				
12	3 Positions for the outside area.				
13	To provide 24-hour seven days a week coverage for the additional area to be activated adjacent to,				
14	but outside the main confines of the institution. This area contains about 40 acres with 22 buildings				
15	housing the employees' dining room, the automotive equipment, and the warehouse facilities for the				
16	institution.				
17	1 Position for the captain's office.				
18	To provide eight-hour seven days a week coverage for the captain's office. Such a position is now				
19	authorized at other institutions with a comparable inmate population.				
20	1 Position for mail censoring and visiting room.				
21	To provide assistance eight hours a day seven days a week to the existing correctional sergeant				
22	position now budgeted for the visiting and mail censoring function. This is necessary due to the				
23	increase in population.				
24	1 Position for the detention unit.				
25	To provide forty hours a week coverage for the detention unit. This unit is operated only when				
26	necessary, and inmates requiring close supervision are transferred to other institutions offering				
27	greater security at the first opportunity. This position will either provide the supervision, or fur-				
28	nish relief in granting compensating time off to other officers required to work overtime to pro-				
29	vide the necessary coverage.				
30	4 Positions (two effective September 1, 1956).				
31	These positions are required for relief of the above posts.				
32	1 Intermediate typist-clerk (switchboard and teletype)				2,988
33	To operate the switchboard and teletype located in the control room. Due to increased population, it is				
34	not feasible for the one sergeant position currently budgeted for the control room during the day shift				
35	to perform his duties and operate the switchboard and teletype. This level of staffing is comparable to				
36	other institutions.				
37	1 Intermediate clerk (mail censoring) (effective September 1, 1956)				2,478
38	This position, together with the currently budgeted correctional sergeant and the proposed new cor-				
39	rectional officer for mail and visiting, will censor and record inmate mail. This level of staffing is com-				
40	parable to other institutions of about the same inmate population.				
41	1 Physician and surgeon II (effective September 1, 1956)				9,500
42	To provide for the increased population, and for the additional medical care needed by the aged inmates				
43	housed at this institution. The primary duty of the position will be to furnish surgical services.				
44	1 Medical technical assistant (effective September 1, 1956)				3,314
45	To supervise the surgery and physiotherapy functions eight-hours a day, five days a week. This position				
46	will provide for the increased population, and the heavy work load in these activities caused by the pre-				
47	dominantly aged population.				
48	1 Supervisor of prison education				6,672
49	To supervise both the education program and the library.				
50	1 Correctional classification officer II				4,980
51	2 Intermediate typist-clerk				6,276
52	These three positions are for the classification and parole function based on the accepted work load				
53	formula, and are explained in the general analysis of the departmental summary.				
54	Overtime (group counseling)				1,675
55	This item is explained in the general analysis of the departmental summary.				
56	1 Instructor in landscape gardening				4,740
57	To provide instruction in landscape gardening, and to be responsible for the maintenance of the grounds.				
58	1 Correctional officer (truck driver)				3,996
59	To pick up and deliver materials and supplies both within and outside the institution, and to supervise				
60	the garage and gasoline station.				
61					
62	OPERATING EXPENSES: The increase of \$117,201 is mainly due to the increase in average population of 234 inmates or 24.9%,				
63	and to the inclusion of contractual academic services in this budget for the first time at a cost of \$25,121.				
64					
65	EQUIPMENT: The total of \$15,244 is an increase of \$4,081 over the 1955-56 Fiscal Year. Most of the increase is due to equip-				
66	ment for the proposed new positions, reference and textbooks for the educational program, and a replacement automobile.				
67					
68	REIMBURSEMENTS: The increase of \$2,700 is for meals served to employees anticipated to occupy the 30 proposed new positions.				
69					
70	OTHER CURRENT EXPENSES: \$11,625 is proposed to provide additional materials and supplies for the 200 increase in inmate				
71	population.				
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Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:						
6	Warden -----	1	1	1	\$1,050-1,150	\$13,200	\$13,800
7	Senior stenographer-clerk -----	0.1	1	1	295-358	3,630	3,810
8	Intermediate stenographer-clerk ---	0.9	-	-	255-310	-	-
9	Business and Accounting:						
10	Business manager II -----	-	1	1	584-710	7,728	8,112
11	Business manager I -----	1	-	-	505-613	-	-
12	Accounting officer II -----	-	1	1	436-530	5,496	5,772
13	Accounting officer I -----	1	-	-	358-436	-	-
14	Accounting technician II -----	0.2	1	1	295-358	3,675	3,855
15	Senior account clerk -----	-	1	1	295-358	3,630	3,810
16	Intermediate account clerk -----	2.1	2	2	243-295	6,048	6,354
17	Bookkeeping machine operator I ---	0.7	1	1	255-310	3,138	3,294
18	Property clerk II -----	0.7	1	1	341-415	4,332	4,550
19	Commissary manager I -----	-	1	1	415-505	4,980	5,232
20	Storekeeper II -----	-	1	1	358-436	4,512	4,740
21	Storekeeper I -----	1	-	-	310-376	-	-
22	Senior typist-clerk -----	-	1	1	295-358	3,630	3,810
23	Senior stenographer-clerk -----	0.2	1	1	295-358	3,630	3,810
24	Intermediate stenographer-clerk ---	0.8	-	-	255-310	-	-
25	Totals, Positions Now Authorized	9.7	14	14	\$45,392	\$67,629	\$70,949
26	Proposed New Positions:						
27	Business and Accounting Office:						
28	Storekeeper I -----	-	-	1	310-376	-	3,810
29	Estimated salary savings -----	-	-1	-0.5	-	-4,000	-2,000
30							
31	Totals, Salaries and Wages -----	9.7	13	14.5	\$45,392	\$63,629	\$72,759
32							
33	OPERATING EXPENSES						
34	Office -----				\$4,458	\$4,970	\$5,500
35	Printing -----				681	920	1,000
36	Telephone and Telegraph:						
37	Exchange charges -----				2,282	2,640	2,990
38	Long distance toll charges -----				1,116	1,500	1,500
39	Teletype and telegraph -----				793	180	240
40	Postage -----				774	1,050	1,200
41	Freight, cartage, and express -----				2,024	2,050	2,420
42	Rental of army equipment -----				-	3,500	3,500
43	Traveling—in-state -----				3,556	2,880	3,010
44	Cash discounts -----				-274	-650	-790
45							
46	Totals, Operating Expenses -----				\$15,410	\$19,040	\$20,570
47							
48	EQUIPMENT						
49	Administration—additional -----				-	\$1,894	\$775
50	Miscellaneous—replacement -----				-	100	100
51	Miscellaneous—additional -----				-	100	100
52							
53	Totals, Equipment -----				-	\$2,094	\$975
54							
55	INMATE PAY-WORK PROJECTS						
56	Payment for productive work in institutional activities -----				\$4,426	\$9,240	\$9,240
57							
58	Totals, Administration -----				\$65,228	\$94,003	\$103,544
59							
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:						
65	Food manager -----	-	1	1	\$458-556	\$5,772	\$6,060
66	Supervising cook II -----	1	1	1	376-458	5,496	5,496
67	Supervising cook I -----	1.5	2	2	325-395	7,992	8,388
68	Baker II -----	-	1	1	325-395	3,996	4,194
69	Butcher-meat cutter II -----	-	1	1	325-395	3,996	4,194
70	Temporary help (in-service						
71	training) -----	(0.1)	(0.1)	(0.1)	(101)	374	374
72	Laundry:						
73	Laundry supervisor II -----	0.7	1	1	358-436	4,550	4,780
74	Storekeeper II -----	-	1	1	358-436	4,980	5,232
75							
76	Totals, Positions Now Authorized	3.2	8	8	\$14,509	\$37,156	\$38,718
77	Proposed New Positions:						
78	Feeding:						
79	Supervising cook I (effective Sep-						
80	tember 1, 1956) -----	-	-	3	325-395	-	9,942
81	Estimated salary savings -----	-	-0.5	-0.2	-	-2,000	-1,200
82							
83	Totals, Salaries and Wages -----	3.2	7.5	10.8	\$14,509	\$35,156	\$47,460
84							
85							
86							

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$109,769	\$248,110	\$288,805
6	Clothing—resident -----				11,931	28,505	35,595
7	Clothing—parole -----				2,141	8,515	9,550
8	Housekeeping -----				6,154	13,000	14,835
9	Laundry -----				7,635	5,525	4,570
10							
11	Totals, Operating Expenses -----				\$137,630	\$303,655	\$353,355
12							
13	EQUIPMENT						
14	Feeding—additional -----				—	\$210	\$100
15	Miscellaneous—additional -----				—	200	200
16	Miscellaneous—replacement -----				—	200	200
17							
18	Totals, Equipment -----				—	\$610	\$500
19							
20	Totals, Support and Subsistence -----				\$152,139	\$339,421	\$401,315
21							
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Rental of living quarters -----				—2,076	—3,000	—3,000
25	Meals -----				—3,734	—13,500	—16,200
26							
27	Net Totals, Support and Subsistence -----				\$146,329	\$322,921	\$382,115
28							
29							
30	CARE AND WELFARE						
31							
32	SALARIES AND WAGES						
33	Custodial and Personal Care:				SALARY RANGE		
34	Correctional captain -----	1	1	1	\$530-644	\$7,356	\$7,728
35	Correctional lieutenant -----	4.9	8	8	436-530	48,660	49,816
36	Correctional sergeant -----	9.2	14	14	376-458	72,095	75,066
37	Correctional officer -----	43.6	93	94	325-395	376,817	406,389
38	Intermediate typist-clerk c -----	—	1	—	243-310	2,988	—
39	Temporary help (in-service						
40	training) -----	(1.5)	(1.9)	(2)	(3,769)	6,300	6,300
41	Overtime (escapes and						
42	emergencies) -----	(0.2)	(0.3)	(0.3)	(599)	1,000	1,000
43	Medical Care:						
44	Physician and surgeon III d -----	—	1	1	950-1,050	11,400	12,000
45	Physician and surgeon II -----	0.5	1	1	821-1,050	9,944	10,645
46	Senior dentist -----	0.5	1	1	782-862	9,024	9,657
47	Correctional classification						
48	officer III e -----	1	1	—	458-556	6,060	—
49	Medical technical assistant -----	4.4	8	8	325-395	35,574	36,282
50	Senior stenographer-clerk -----	—	1	1	295-358	3,630	3,810
51	Education and Religion:						
52	Recreation and physical education						
53	teacher -----	0.8	1	1	458-556 †	5,169	5,430
54	Chaplain—Protestant -----	0.5	1	1	458-556	5,634	5,916
55	Chaplain—Catholic -----	0.5	1	1	458-556	5,634	5,916
56	Occupational therapist II -----	—	1	1	376-458	4,512	4,740
57	Classification and Treatment:						
58	Associate prison warden -----	0.8	1	1	710-862	10,344	10,344
59	Classification and Parole:						
60	Correctional classification						
61	officer IV -----	0.8	1	1	505-613	6,036	6,060
62	Correctional classification						
63	officer I -----	0.1	1	1	376-458	4,740	4,980
64	Prison records officer -----	0.9	1	1	341-415	4,368	4,588
65	Senior stenographer-clerk -----	0.7	1	1	295-358	3,750	3,932
66	Intermediate typist-clerk -----	1.8	6	6	243-295	18,076	18,984
67							
68	Totals, Positions Now Authorized	72	145	144	\$319,615	\$659,111	\$689,583
69	Proposed New Positions:						
70	Custodial and Personal Care:						
71	Associate prison warden (effective						
72	September 1, 1956) -----	—	—	1	710-862	—	7,450
73	Correctional sergeant -----	—	—	2	376-458	—	9,024
74	Correctional officer (five effective						
75	September 1, 1956) -----	—	—	13	325-395	—	48,538
76							

c This position reclassified from correctional officer during the 1955-56 Fiscal Year to operate the switchboard and teletype, and is proposed as a new position in the 1956-57 Fiscal Year.

d This position was reclassified from chief psychiatrist for recruiting purposes.

e This position was authorized to June 30, 1956 only, and is not proposed for continuance as a new position.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Custodial and Personal Care—Continued				SALARY RANGE		
7	Intermediate typist-clerk-----	-	-	1	\$243-295	-	\$2,988
8	Intermediate clerk (effective Sep-						
9	tember 1, 1956)-----	-	-	1	243-295	-	2,478
10	Medical Care:						
11	Physician and surgeon II (effec-						
12	tive September 1, 1956)-----	-	-	1	821-1,050	-	9,500
13	Medical technical assistant (effec-						
14	tive September 1, 1956)-----	-	-	1	325-395	-	3,314
15	Education and Religion:						
16	Supervisor of prison education---	-	-	1	556-676	-	6,672
17	Classification and Parole:						
18	Correctional classification						
19	officer II-----	-	-	1	415-505	-	4,980
20	Intermediate typist-clerk-----	-	-	2	255-310	-	6,276
21	Overtime (group counseling)-----	-	-	(0.4)	-	-	1,675
22	Estimated salary savings-----	-	-6	-3	-	-\$25,372	-17,000
23							
24	Totals, Salaries and Wages-----	72	139	165	\$319,615	\$633,739	\$775,478
25							
26	OPERATING EXPENSES						
27	Custodial and personal care-----				\$4,565	\$8,885	\$11,200
28	Medical care-----				17,370	32,910	39,440
29	Education and religion-----				2,302	3,800	5,190
30	Contractual academic instructional services [†] -----				-	(33,121)	25,121
31	Recreation-----				521	1,780	2,325
32	Paroles and discharges-----				1,000	6,990	7,860
33	Classification and parole-----				926	970	1,210
34	Burials-----				894	1,500	1,800
35							
36	Totals, Operating Expenses-----				\$27,578	\$56,835	\$94,146
37							
38	EQUIPMENT						
39	Custodial—additional-----				-	-	\$6,492
40	Medical—additional-----				-	\$1,918	257
41	Education and religion—additional-----				-	2,000	4,004
42	Classification and treatment—additional-----				-	3,531	-
43	Miscellaneous—replacement-----				-	200	200
44	Miscellaneous—additional-----				-	200	200
45							
46	Totals, Equipment-----				-	\$7,849	\$11,153
47							
48	Totals, Care and Welfare-----				\$347,193	\$698,423	\$880,777
49							
50							
51	MAINTENANCE AND OPERATION						
52	OF PLANT						
53							
54	SALARIES AND WAGES						
55	Maintenance of Structures:				SALARY RANGE		
56	Chief of institution maintenance I-----	0.9	1	1	\$458-556	\$6,335	\$6,646
57	Plumber foreman-----	0.9	1	1	395-481	4,980	5,232
58	Carpenter foreman-----	0.9	1	1	395-481	5,408	5,680
59	Painter foreman-----	-	1	1	395-481	5,496	5,772
60	Light, Heat, and Power:						
61	Stationary engineer-----	1	1	1	358-436	5,064	5,232
62	Stationary fireman-----	1.9	2	2	325-395	8,354	8,772
63	Electrician foreman-----	-	1	1	395-481	5,772	5,772
64	Fire Protection:						
65	Correctional sergeant (fire chief and						
66	sanitarian)-----	1	1	1	376-458	5,211	5,474
67	Institution fire fighter (eight inter-						
68	mittent)-----	(7)	(8)	(8)	325-395	3,840	3,840
69							
70	Totals, Positions Now Authorized	6.6	9	9	\$32,647	\$50,460	\$52,420
71	Proposed New Positions:						
72	Maintenance of Grounds:						
73	Instructor in landscape gardening-----	-	-	1	325-395 [†]	-	4,740
74	Correctional officer (truck driver)-----	-	-	1	-	-	3,996
75	Estimated salary savings-----	-	-0.5	-0.3	-	-2,000	-1,800
76							
77	Totals, Salaries and Wages-----	6.6	8.5	10.7	\$32,647	\$48,460	\$59,356
78							

[†] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57		
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)					
1	MAINTENANCE AND OPERATION OF PLANT—Continued								
2	OPERATING EXPENSES								
3	Maintenance of Structures:								
4	Recurring maintenance				\$8,538	\$18,000	\$25,800		
5	Special Repairs and Maintenance:								
6	Renew condensate lines				—	—	5,550		
7	Maintenance of grounds				454	1,500	2,000		
8	Light, heat, and power				46,579	85,800	99,300		
9	Fire protection				651	600	800		
10	Water, plumbing, and sewage				4,160	5,400	6,400		
11	Automobile—operation				4,039	5,020	5,130		
12									
13	Totals, Operating Expenses				\$64,421	\$116,320	\$144,980		
14	EQUIPMENT								
15	Grounds—additional				—	—	\$461		
16	Structures—additional				—	\$210	—		
17	Grounds—replacement				—	—	155		
18	Automobile—replacement				—	—	1,500		
19	Miscellaneous—replacement				—	200	200		
20	Miscellaneous—additional				—	200	300		
21									
22	Totals, Equipment				—	\$610	\$2,616		
23									
24	Totals, Maintenance and Operation of Plant				\$97,068	\$165,390	\$206,952		
25									
26	RECAPITULATION BY OBJECT								
27	Salaries and Wages:							CHANGE FROM	
28	Positions now authorized	91.5	176	175	\$412,163	\$814,356	\$851,670	1955-56	
29	Proposed new positions	—	—	30	—	—	125,383	\$37,314	
30	Estimated salary savings	—	—8	—4	—	—33,372	—22,000	125,383	
31								11,372	
32	Totals, Salaries and Wages	91.5	168	201	\$412,163	\$780,984	\$955,053	\$174,069	
33	Operating expenses				245,039	495,850	613,051	117,201	
34	Equipment				—	11,163	15,244	4,081	
35	Inmate pay-work projects				4,426	9,240	9,240	—	
36									
37	TOTALS, SUPPORT				\$661,628	\$1,297,237	\$1,592,588	\$295,351	
38	REIMBURSEMENTS								
39	Services to employees				—5,810	—16,500	—19,200	—2,700	
40									
41	NET TOTALS, SUPPORT				\$655,818	\$1,280,737	\$1,573,388	\$292,651	
42									
43	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57		
44	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)					
45	INVENTORY AND EMPLOYEES' MOVING EXPENSES								
46	OPERATING EXPENSES								
47	Initial inventories of materials and supplies, and costs of moving				\$41,327	\$24,000	—		
48	employees				—	—	\$11,625		
49	Additional complement of supplies for increased population				—	—	—		
50									
51	TOTAL EXPENDITURES				\$41,327	\$24,000	\$11,625		
52									
53	REVENUES					ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
54									
55	GENERAL FUND								
56	Miscellaneous				\$40	\$40	\$40		
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Department of Corrections

INSTITUTION FOR MEN, CHINO

A minimum custody institution for adult offenders. A reception-guidance center processes new offenders from Southern California. The institution also operates a branch facility near Tehachapi.

Located Near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations -----	\$2,494,856	\$2,616,142	\$2,839,191	\$223,049
7	Reception-Guidance Center -----	139,911	187,109	189,693	2,584
8	Tehachapi Branch -----	184,106	717,402	822,150	104,748
9	Emergency Forest Fire Suppression -----	-2,749	-	-	-
10	Camps -----	105,142	143,675	163,673	19,998
11					
12	TOTALS, SUPPORT -----	\$2,921,266	\$3,664,328	\$4,014,707	\$350,379
13					(9.6%)
14	Contributions to State Employees' Retirement Fund -----	149,616	199,687	213,867	14,180
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,070,882	\$3,864,015	\$4,228,574	\$364,559
17					(9.4%)
18	OTHER CURRENT EXPENSES				
19	Initial Inventory and Supplies and Employees' Moving Ex-				
20	penses—Tehachapi Farm Branch -----	\$27,914	-	-	-
21					
22	TOTAL EXPENDITURES -----	\$3,098,796	\$3,864,015	\$4,228,574	\$364,559
23					(9.4%)
24					
25					
26					
27	RECONCILIATION WITH APPROPRIATIONS				
28					
29	General Fund				
30	SUPPORT				
31	Budget Act appropriation -----	\$3,259,723	\$3,587,410	\$4,014,707	
32	Allocation from Salary Increase Fund -----	-	76,918	-	
33					
34	Total Available -----	\$3,259,723	\$3,664,328	\$4,014,707	
35	Unexpended balance, estimated savings -----	-338,457 ^a	-	-	
36					
37	TOTALS, SUPPORT -----	\$2,921,266	\$3,664,328	\$4,014,707	
38	Contributions to State Employees' Retirement Fund -----	149,616	199,687	213,867	
39					
40	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,070,882	\$3,864,015	\$4,228,574	
41					
42	OTHER CURRENT EXPENSES				
43	Initial Inventory and Supplies and Employees' Moving				
44	Expenses:				
45	Budget Act appropriation -----	\$28,000	-	-	
46	Unexpended balance, estimated savings -----	-806	-	-	
47					
48	Total Expenditures, Initial Inventory and Supplies and				
49	Employees' Moving Expenses -----	\$27,194	-	-	
50					
51	TOTAL EXPENDITURES -----	\$3,098,076	\$3,864,015	\$4,228,574	
52					
53					
54	GENERAL ANALYSIS				
55					
56	Number of positions -----	420.6	502.2	531.2	29
57					
58	POPULATION AND UNIT COSTS				
59	Institution Operations:				
60	Average Inmate Population:				
61	Prison -----	1,504	1,417	1,572	155
62	Reception-Guidance Center -----	366	380	400	20
63					
64	Totals -----	1,870	1,797	1,972	175
65					(9.7%)
66	Cost per inmate ^b -----	\$1,405	\$1,567	\$1,522	-\$45
67					(-2.8%)

^a Composed of savings in salaries and wages, \$292,895; operating expenses, \$49,546; equipment, \$4,531; inmate pay-work projects, \$16,719; and loss in reimbursements, \$25,234.

^b Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein. Academic education costs are reflected in both the 1955-56 and the 1956-57 Fiscal Years for the first time.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2	POPULATION AND UNIT COSTS				
3	Tehachapi Branch:				
4	Average inmate population -----	62	456	500	44
5	Cost per inmate ^c -----	\$3,107	\$1,708	\$1,722	(9.6%)
6	Highway Road Camp Operations:				\$14
7	Average inmate population -----	97	100	100	(0.8%)
8	Cost per inmate -----	\$1,033	\$1,080	\$1,130	—
9	Federal Forestry Camp Operations:				\$50
10	Average inmate population -----	18	—	—	(4.6%)
11	Cost per inmate -----	\$1,680	—	—	—
12	State Forestry Camp Operations:				—
13	Average inmate population -----	221	240	240	—
14	Cost per inmate -----	\$1,237	\$1,319	\$1,390	\$71
15					(5.4%)
16	The institution's average population is estimated to increase by 175 over the 1955-56 Fiscal Year. Capacity will be increased by 100				
17	beds about July 1, 1956 by completion of the addition to the west dormitory. A new experimental intensive treatment program				
18	is proposed to begin January 1, 1957. Reduced per capita costs are due to increasing the estimated average population.				
19	The Tehachapi branch was activated during the third quarter of the 1954-55 Fiscal Year. Population is estimated to reach				
20	the full capacity of 500 by the fourth quarter of the 1955-56 Fiscal Year and will be maintained at that level during the				
21	1956-57 Fiscal Year.				
22	The federal forestry camp program operated by the institution for several years has been eliminated in the 1955-56 Fiscal				
23	Year.				
24	Increased per capita costs at the highway road camp and the state forestry camps is primarily due to the additional position				
25	proposed for each of these camps.				
26	SALARIES AND WAGES: The increase of \$145,661 is mainly due to salary adjustments partially offset by increased estimated				
27	salary savings, and to 29 new positions as follows:				
28	Proposed New Positions:				
29	1 Correctional officer -----				\$3,996
30	This position will provide additional coverage between the hours of 4.30 p.m. and 9 p.m. seven days				
31	per week for an increased population of 100 inmates in the west dormitory. Movement of the inmate				
32	population is heaviest during this period of the day. The west dormitory is a two-story building housing				
33	360 inmates, most of whom are newly received. They are held here in a medium custody status for their				
34	first 30 days or more in the institution. Two officers are now budgeted for this dormitory on the 4 p.m.				
35	to midnight shift.				
36	1 Clinical psychologist -----				3,030
37	7 Correctional classification officer II -----				17,430
38	3 Intermediate typist-clerk -----				4,707
39	These 11 positions are for the intensive treatment program to begin January 1, 1957, and are explained				
40	in the general analysis of the departmental summary.				
41	Overtime (group counseling) -----				4,000
42	This item is explained in the general analysis of the departmental summary.				
43	1 Instructor in sheet metal -----				4,980
44	1 Instructor in plumbing -----				4,980
45	These two positions will complete the staffing for the new vocational shop building activated during the				
46	last part of the 1954-55 Fiscal Year, and are a part of the original planning for this new shop facility.				
47	Sabbatical leave -----				1,875
48	This item is explained in the general analysis of the departmental summary.				
49	5 Correctional officer -----				19,980
50	These positions will provide the fifth officer for the one highway road camp and the four state fore-				
51	stry camps operated by the institution. They are explained in the general analysis of the depart-				
52	mental summary.				
53	Position Deleted:				
54	—1 Intermediate typist-clerk -----				—2,988
55	This position is abolished based on accepted work load standards for the reception-guidance center.				
56	TEHACHAPI BRANCH UNIT				
57	Proposed New Positions:				
58	1 Supervising cook I -----				3,996
59	This position is again proposed for 1956-57. Kitchen operations for an institution of this size requires a				
60	food manager or a supervising cook II five days a week to supervise the feeding function, plan the				
61	menus, prepare estimates for all food requirements and culinary supplies, supervise the meat cutting				
62	and bakery operations, and supervise the employees dining room. In addition, one supervising cook is				
63	needed on the morning shift seven days per week eight hours a day and one is needed on the after-				
64	noon shift seven days per week eight hours a day. This position is proposed to provide week-end relief				
65	or 32 hours per week for these two positions, with the remaining eight hours of the position's time de-				
66	voted to giving partial relief for holidays, sick leaves and vacations. In total, a minimum of four				
67	positions is required for the feeding function. This institution is only budgeted for three at the present				
68	time—a supervising cook II and two supervising cooks I.				

^c Does not include administrative services rendered by main institution personnel.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2	TEHACHAPI BRANCH UNIT—Continued				
3	SALARIES AND WAGES—Continued				
4	Proposed New Positions—Continued				
5	3 Correctional officer for Barracks C, D, and H				\$11,988
6					
7					
8					
9					
10					
11	Hodder Hall and Barracks H	1	1	1	
12	Culver Hall and Barracks C	1	1	1	
13	Davis Hall and Barracks D	1	1	1	
14	Barracks C, D, and H	1 *	—	1 *	
15	It is proposed to provide two positions on an outside roving assignment on the 4 p.m. to midnight and				
16	the midnight to 8 a.m. shifts, as the present personnel assigned to Hodder, Davis, and Culver Halls				
17	cannot provide supervision for Barracks C, D, and H because of the physical layout of these units. One				
18	position will be required for relief of the two positions.				
19	1 Instructor in agriculture				4,980
20	1 Instructor in welding				4,980
21	1 Instructor in auto mechanics				4,980
22	These three positions will complete the staffing for the vocational education program.				
23	1 Correctional classification officer I				4,740
24	1 Prison records officer I				4,194
25	1 Intermediate stenographer-clerk				3,138
26	These three positions are for the classification and parole function on a work load basis, and are ex-				
27	plained in the general analysis of the departmental summary.				
28	Overtime (group counseling)				1,000
29	This item is explained in the general analysis of the departmental summary.				
30	Sabbatical leave				625
31	This item is explained in the general analysis of the departmental summary.				
32					
33	OPERATING EXPENSES: The increase of \$182,571 is mainly due to an increase in population of 175, or 9.7 percent and the in-				
34	clusion of contractual academic instructional services in this budget for the first time at a cost of \$70,528. Previously, the				
35	cost of this service was included in the apportionments to local school districts under the A. D. A. program for adult education.				
36	Also reflected is the establishment of the clothing ration at both the institution and Tehachapi branch at an additional cost of				
37	\$56,602 which is explained in the general analysis of the departmental summary.				
38	The 1955-56 Fiscal Year operating expenditures for the Tehachapi branch are estimated to increase considerably over the amount				
39	currently budgeted. After a full year of experience has been obtained in operating this new facility, more accurate estimating of				
40	operating expenditures will be possible.				
41					
42	EQUIPMENT: The increase in equipment of \$22,652 is primarily due to additional items at a cost of about \$9,000 at the Tehach-				
43	api branch to equip new positions, furnish a moving picture projector, provide an additional automobile, and generally place				
44	the new facility in full operation. Also, \$5,433 is required to equip the 11 new positions for the intensive treatment program,				
45	and a refrigerated truck at a cost of \$6,545 will be purchased to transport meat and milk to other state institutions. Rental				
46	for this vehicle will be charged to the Correctional Industries Revolving Fund.				
47					
48	SUPPORT EXPENDITURES	NO. OF POSITIONS			
49	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
50					
51					
52					
53	ADMINISTRATION				
54					
55	SALARIES AND WAGES				
56	Executive:				
57	Warden	1	1	1	
58	Administrative assistant I	1	1	1	
59	Accounting Office:				
60	Accounting officer (state institution)	1	1	1	
61	Accounting technician III	1	1	1	
62	Accounting technician II	3	3	3	
63	Intermediate account clerk	2.1	3	3	
64	Intermediate file clerk	0.6	—	—	
65	Bookkeeping machine operator II	0.1	1	1	
66	Bookkeeping machine operator I	2.7	2	2	
67	Business Office:				
68	Prison business manager	0.8	1	1	
69	Commissary manager II	0.7	1	1	
70	Storekeeper III	1	1	1	
71	Storekeeper II	1	1	1	
72	Property clerk II	0.6	1	1	
73	Supervising clerk I	1	1	1	
74	Senior clerk	1	1	1	
75	Senior stenographer-clerk	1	1	1	
76	Correctional officer (telephone				
77	operator)	3	3	3	
78	Indefinite military leave pay	—	—	—	
79					
80	Totals, Positions Now Authorized	22.6	24	24	
81	Estimated salary savings	—	—0.1	—0.1	
82					
83	Totals, Salaries and Wages	22.6	23.9	23.9	
84					
85	* Proposed new positions.				
86					

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$8,684	\$7,700	\$8,000
6	Printing				1,373	1,200	1,415
7	Telephone and Telegraph:						
8	Exchange charges				1,557	1,555	1,555
9	Long distance toll charges				3,259	3,460	3,460
10	Teletype and telegraph				182	235	235
11	Postage				2,737	3,035	3,035
12	Freight, cartage, and express				5,280	5,000	5,000
13	Traveling—in-state				6,693	4,800	5,500
14	Traveling—out-of-state				461	500	—
15	Cash discounts				—2,994	—3,000	—3,000
16							
17	Totals, Operating Expenses				\$27,232	\$24,485	\$25,200
18							
19	EQUIPMENT						
20	Office—replacement				\$169	\$703	\$639
21	Office—additional				1,064	348	600
22	Miscellaneous—replacement				—	50	75
23	Miscellaneous—additional				193	50	75
24							
25	Totals, Equipment				\$1,426	\$1,151	\$1,389
26							
27	INMATE PAY-WORK PROJECTS						
28	Payments to inmates for productive work in institutional activi-						
29	ties				\$13,760	\$15,585	\$15,585
30							
31	Totals, Administration				\$152,784	\$165,548	\$167,716
32							
33	REIMBURSEMENTS						
34	Services to Correctional Industries:						
35	Administrative services				—1,016	—1,300	—1,300
36							
37	Net Totals, Administration				\$151,768	\$164,248	\$166,416
38							
39							
40	SUPPORT AND SUBSISTENCE						
41							
42	SALARIES AND WAGES						
43	Feeding:				SALARY RANGE		
44	Food manager	1	1	1	\$458-556	\$6,672	\$6,672
45	Supervising cook II	1	1	1	376-458	5,496	5,496
46	Supervising cook I	4.8	5	5	325-395	22,591	23,010
47	Instructor in baking	1	1	1	†	6,412	6,672
48	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
49	Temporary help (in-service train-						
50	ing)	(0.2)	(0.2)	(0.2)	(199)	210	210
51	Clothing:						
52	Tailor	0.9	1	1	358-436	4,476	4,702
53	Instructor in shoemaking	1	1	1	†	6,672	6,672
54	Storekeeper II	1	1	1	358-436	5,232	5,232
55	Laundry:						
56	Laundry supervisor II	1	1	1	358-436	5,232	5,232
57	Laundry supervisor I	0.9	1	1	295-358	3,675	3,855
58							
59	Totals, Positions Now Authorized	13.6	14	14	\$66,736	\$71,408	\$72,493
60	Estimated salary savings	—	—0.1	—0.1	—	—400	—1,300
61							
62	Totals, Salaries and Wages	13.6	13.9	13.9	\$66,736	\$71,008	\$71,193
63							
64	OPERATING EXPENSES						
65	Feeding				\$472,152	\$423,548	\$457,154
66	Clothing—resident				45,200	46,260	73,970
67	Clothing—parole				33,436	30,800	41,895
68	Clothing—Reception-Guidance Center				18,843	19,559	24,320
69	Housekeeping				27,267	29,705	29,870
70	Laundry				6,703	6,440	7,065
71							
72	Totals, Operating Expenses				\$603,601	\$556,312	\$634,274

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—replacement -----				\$751	\$2,381	\$418
4	Feeding—additional -----				—	148	150
5	Clothing—replacement -----				—	197	250
6	Housekeeping—replacement -----				4,903	11,947	10,921
7	Housekeeping—additional -----				493	—	345
8	Laundry—replacement -----				—	—	3,250
9	Miscellaneous—replacement -----				112	550	550
10	Miscellaneous—additional -----				563	300	300
11	Totals, Equipment -----				\$6,822	\$15,523	\$16,184
12	Totals, Support and Subsistence -----				\$677,159	\$642,843	\$721,651
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals -----				—15,596	—14,785	—14,785
16	Rental of living quarters -----				—9,441	—9,440	—9,440
17	Laundry, shoe repair and dry cleaning -----				—5,511	—5,510	—5,510
18	Services to Other Agencies:						
19	Institution for Women—bread -----				—4,035	—1,010	—
20	Net Totals, Support and Subsistence -----				\$642,576	\$612,098	\$691,916
21	CARE AND WELFARE						
22	SALARIES AND WAGES						
23	Custodial and Personal Care:				SALARY RANGE		
24	Associate prison warden -----	1	1	1	\$710-862	\$9,657	\$10,139
25	Correctional captain -----	1	1	1	530-644	7,573	7,728
26	Correctional lieutenant -----	10.9	11	11	436-530	69,119	69,735
27	Correctional sergeant -----	24	24	24	376-458	128,371	130,738
28	Correctional officer ^d -----	190.8	193	192	325-395	885,770	894,414
29	Overtime (escapes) -----	(0.5)	(0.5)	(0.6)	(2,100)	2,100	2,300
30	Temporary help						
31	(in-service training) -----	(2.4)	(2.5)	(2.6)	(9,724)	9,800	10,500
32	Temporary help						
33	(military leave relief) -----	(0.2)	(0.2)	(0.2)	—	850	850
34	Classification and Treatment:						
35	Associate prison warden -----	1	1	1	710-862	10,344	10,344
36	Classification and Parole:						
37	Correctional classification officer IV -----	1	1	1	505-613	7,356	7,356
38	Correctional classification officer III -----	—	1	1	458-556	6,335	6,652
39	Correctional classification officer II -----	3	2	2	415-505	12,000	12,600
40	Correctional classification officer I -----	2.9	3	3	395-458	16,202	16,488
41	Prison records officer II -----	1	1	1	376-458	5,496	5,496
42	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
43	Senior typist-clerk -----	1	1	1	295-358	3,870	4,060
44	Intermediate typist-clerk -----	13.5	13	13	243-310	43,876	45,281
45	Senior clerk -----	1	1	1	295-358	4,296	4,296
46	Intermediate clerk -----	2	2	2	243-295	7,080	7,080
47	Photographer I -----	1	1	1	341-415	4,740	4,980
48	Student professional assistant -----	0.8	1	1	231-281	2,772	2,772
49	Medical:						
50	Chief prison medical officer -----	1	1	1	1,000-1,100	13,200	13,200
51	Chief psychiatrist, correctional						
52	facility -----	1	1	1	1,000-1,100	13,200	13,200
53	Physician and surgeon II -----	2	2	2	821-1,050	21,995	24,550
54	Senior dentist -----	2	4	4	782-862	39,968	43,704
55	Optometrist (half time) -----	0.4	0.5	0.5	25-35 day	4,200	4,200
56	Nurse anesthetist (intermittent) -----	0.4	0.4	0.4	25 day	2,700	2,700
57	Supervising nurse I (intermittent) -----	0.6	0.6	0.6	341-415	2,988	2,988
58	Supervising nurse I -----	4	4	4	341-415	19,434	19,661
59	Medical technical assistant -----	2	3	3	325-395	13,476	13,674
60	Senior typist-clerk -----	1	1	1	295-358	3,735	3,916
61	Education and Religion:						
62	Supervisor of prison education -----	1	1	1	556-676	8,112	8,112
63	Chaplain—Protestant -----	0.8	1	1	458-556	5,703	5,988
64	Chaplain—Catholic -----	1	1	1	458-556	6,672	6,672
65	Chaplain—Jewish (part time) -----	0.2	0.2	0.2	458-556	1,099	1,099
66	Supervisor of vocational instruction -----	1	1	1	505-613	7,356	7,356
67	Instructor in auto mechanics -----	1	1	1	—	5,772	6,060
68	Instructor in auto body and						
69	fender work -----	0.9	1	1	—	5,772	6,060
70	Instructor in general shop -----	0.7	1	1	—	4,980	5,232
71	Instructor in mill and cabinet						
72	work -----	1	1	1	—	6,060	6,060

^d One position reclassified to carpenter and transferred to Maintenance and Operation of Plant.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Education and Religion—Continued				SALARY RANGE		
4	Instructor in plastering -----	1	1	1	†	\$6,060	\$6,060
5	Instructor in masonry -----	0.7	1	1	†	5,496	5,772
6	Instructor in tile setting -----	0.9	1	1	†	6,060	6,060
7	Instructor in machine shop						
8	practices -----	1	1	1	†	6,060	6,060
9	Instructor in radio repair -----	—	1	1	†	4,980	5,169
10	Instructor in welding -----	1	1	1	†	6,360	6,360
11	Instructor in office machine repair -----	—	1	1	†	4,980	5,169
12	Arts and crafts teacher -----	0.9	1	1	†	5,001	5,254
13	Athletic coach and instructor of						
14	physical education -----	1	1	1	†	6,012	6,060
15	Assistant athletic coach and instruc-						
16	tor of physical education -----	1	1	1	†	5,916	6,060
17	Librarian III -----	1	1	1	\$395-481	5,772	5,772
18	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
19	Totals, Positions Now Authorized	288.4	296.7	295.7	\$1,361,161	\$1,495,318	\$1,520,629
20	Proposed New Positions:						
21	Custodial and Personal Care:						
22	Correctional officer -----	—	—	1	325-395	—	3,996
23	Classification and Treatment:						
24	Overtime (group counseling) -----	—	—	(1)	—	—	4,000
25	Intensive Treatment:						
26	Clinical psychologist II (effective						
27	January 1, 1957) -----	—	—	1	505-613	—	3,030
28	Correctional classification officer						
29	II (effective January 1,						
30	1957) -----	—	—	7	415-505	—	17,430
31	Intermediate typist-clerk (effec-						
32	tive January 1, 1957) -----	—	—	3	255-310	—	4,707
33	Education and Religion:						
34	Instructor in plumbing -----	—	—	1	†	—	4,980
35	Instructor in sheet metal work -----	—	—	1	†	—	4,980
36	Sabbatical leave -----	—	—	(0.4)	—	—	1,875
37	Estimated salary savings -----	—	-5.1	-4.2	—	-27,500	-42,800
38	Totals, Salaries and Wages -----	288.4	291.6	305.5	\$1,361,161	\$1,467,818	\$1,522,827
39	OPERATING EXPENSES						
40	Custodial and personal care -----				\$20,869	\$20,055	\$21,985
41	Medical care -----				33,913	36,880	39,600
42	Education and religion -----				23,347	29,300	32,300
43	Contractual academic instructional services ^e -----				—	(48,104)	52,507
44	Recreation -----				6,086	5,850	6,415
45	Paroles and discharge -----				25,545	25,600	26,045
46	Burials -----				—	200	200
47	Classification and parole -----				4,058	3,900	4,280
48	Totals, Operating Expenses -----				\$113,818	\$121,785	\$183,332
49	EQUIPMENT						
50	Custodial and personal care—replacement -----				—	\$1,425	\$1,119
51	Custodial and personal care—additional -----				\$87	718	899
52	Medical—replacement -----				833	—	461
53	Medical—additional -----				198	702	3,429
54	Education—replacement -----				2,734	3,125	2,557
55	Education—additional -----				472	2,277	116
56	Classification—replacement -----				305	619	2,248
57	Classification—additional -----				2,966	—	5,556
58	Miscellaneous—replacement -----				69	350	350
59	Miscellaneous—additional -----				481	300	450
60	Totals, Equipment -----				\$8,145	\$9,516	\$17,185
61	Totals, Care and Welfare -----				\$1,483,124	\$1,599,119	\$1,723,344
62	REIMBURSEMENTS						
63	Services to Correctional Industries:						
64	Custodial supervision of inmates in productive enterprises -----				-26,400	-28,400	-28,400
65	Services to Other Agencies:						
66	Custodial supervision—Los Serranos Game Farm -----				-946	—	—
67	Net Totals, Care and Welfare -----				\$1,455,778	\$1,570,719	\$1,694,944

^e Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	0.9	1	1	\$530-644	\$7,327	\$7,697
7	Chief engineer II	1	1	1	436-530	6,360	6,360
8	Electrician foreman	1	1	1	395-481	5,772	5,772
9	Electrician	0.8	1	1	358-436	5,232	5,232
10	Carpenter foreman †	1	1	2	395-481	5,772	10,512
11	Painter foreman	1	1	1	395-481	5,772	5,772
12	Painter	0.9	1	1	358-436	4,607	4,840
13	Plumber foreman	0.9	1	1	395-481	5,298	5,565
14	Supervising groundsman	1	1	1	341-415	4,980	4,980
15	Stationary engineer	1.9	2	2	358-436	9,763	9,992
16	Stationary fireman	1.8	2	2	325-395	9,480	9,480
17	Institution fire fighter (eight						
18	intermittent)	(0.8)	(0.8)	(0.8)	325-395	3,840	3,840
19	Automobile mechanic	2	2	2	358-436	10,254	10,464
20	Correctional sergeant (fire chief and						
21	sanitarian)	1	1	1	376-458	5,496	5,496
22	Correctional officer (truck driver)	1	1	1	325-395	4,740	4,740
23							
24	Totals, Positions Now Authorized	16.2	17	18	\$85,910	\$94,693	\$100,742
25	Estimated salary savings	—	—0.1	—0.1	—	—500	—1,500
26							
27	Totals, Salaries and Wages	16.2	16.9	17.9	\$85,910	\$94,193	\$99,242
28							
29	OPERATING EXPENSES						
30	Maintenance of Structures:						
31	Recurring maintenance				\$39,854	\$44,155	\$48,340
32	Special Repairs and Maintenance:						
33	Replace panels with masonite on ceilings and walls of seven						
34	temporary dormitories (second part of two-year pro-						
35	gram)				—	1,900	—
36	Repaint water tank and tower				—	3,000	—
37	Replace 329 windows in seven temporary dormitories				—	3,390	—
38	Maintenance of grounds				3,321	3,320	5,070
39	Heat, light, and power				112,791	113,910	116,985
40	Fire protection				547	600	600
41	Water, plumbing, and sewage				5,637	6,200	6,365
42	Automobile—operation				18,839	19,070	19,070
43							
44	Totals, Operating Expenses				\$180,989	\$195,545	\$196,430
45							
46	EQUIPMENT						
47	Structures—replacement				\$160	—	\$1,628
48	Structures—additional				322	—	412
49	Grounds—replacement				—	\$485	—
50	Heat, light, and power—replacement				4,174	—	—
51	Heat, light, and power—additional				1,586	—	1,233
52	Fire protection—replacement				899	1,526	904
53	Fire protection—additional				639	723	778
54	Automobile—replacement				701	7,623	9,783
55	Automobile—additional				407	382	6,805
56	Miscellaneous—replacement				216	500	500
57	Miscellaneous—additional				127	400	500
58							
59	Totals, Equipment				\$9,231	\$11,639	\$22,543
60							
61	Totals, Maintenance and Operation of Plant				\$276,130	\$301,377	\$318,215
62							
63	REIMBURSEMENTS						
64	Services to Correctional Industries:						
65	Use of trucks and autos				—13,342	—14,300	—14,300
66	Utility services				—17,868	—18,000	—18,000
67	Services to Other Agencies:						
68	Transportation of prisoners				—186	—	—
69							
70	Net Totals, Maintenance and Operation of Plant				\$244,734	\$269,077	\$285,915
71							
72	TOTALS, INSTITUTION OPERATIONS				\$2,494,856	\$2,616,142	\$2,839,191
73							

† One position reclassified from correctional officer and transferred from Care and Welfare.

INSTITUTION FOR MEN, CHINO—Continued

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	TEHACHAPI BRANCH—Continued						
2	SALARIES AND WAGES—Continued						
3	Education and Religion:				SALARY RANGE		
4	Supervisor of vocational instruction	0.3	1	1	\$505-613	\$6,135	\$6,438
5	Instructor in general shop	—	1	1	†	4,980	5,211
6	Chaplain—Protestant (half time)	—	0.5	0.5	458-556	2,748	2,748
7	Chaplain—Catholic (half time)	—	0.5	0.5	458-556	2,748	2,748
8	Maintenance:						
9	Chief of institution maintenance I	0.3	1	1	458-556	6,135	6,438
10	Carpenter foreman	0.3	1	1	395-481	4,740	4,980
11	Electrician	0.3	1	1	358-436	4,458	4,683
12	Plumber	0.4	1	1	358-436	4,476	4,702
13	Institution fire fighter (eight						
14	intermittent)	—	(0.8)	(0.8)	325-395	3,840	3,840
15	Totals, Positions Now Authorized	24	96.5	96.5	\$112,479	\$457,555	\$475,709
16	Proposed New Positions:						
17	Culinary:						
18	Supervising cook I	—	—	1	325-395	—	3,996
19	Custody:						
20	Correctional officer	—	—	3	325-395	—	11,988
21	Classification and Treatment:						
22	Correctional classification officer I	—	—	1	395-458	—	4,740
23	Prison records officer I	—	—	1	341-415	—	4,194
24	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
25	Overtime (group counseling)	—	—	(0.3)	—	—	1,000
26	Education and Religion:						
27	Instructor in agriculture	—	—	1	†	—	4,980
28	Instructor in auto mechanics	—	—	1	†	—	4,980
29	Instructor in welding	—	—	1	†	—	4,980
30	Sabbatical leave	—	—	(0.2)	—	—	625
31	Estimated salary savings	—	—2	—2	—	—7,000	—7,000
32	Totals, Salaries and Wages	24	94.5	104.5	\$112,479	\$450,555	\$513,330
33	OPERATING EXPENSES						
34	Office				\$1,131	\$3,200	\$3,170
35	Printing				197	600	500
36	Telephone and Telegraph:						
37	Exchange charges				1,318	2,245	2,245
38	Long distance toll charges				1,010	2,530	2,530
39	Teletype and telegraph				410	180	180
40	Postage				386	1,010	1,010
41	Freight, cartage, and express				770	2,025	2,025
42	Traveling—in-state				1,277	3,085	3,085
43	Feeding				28,044	128,549	129,126
44	Clothing—resident				12,711	16,710	26,972
45	Clothing—parole				1,617	5,780	9,850
46	Housekeeping				2,027	10,715	10,820
47	Laundry				346	3,500	3,500
48	Custodial and personal care				2,057	7,925	8,250
49	Medical care				3,523	16,805	13,925
50	Education and religion				1,045	3,125	5,125
51	Contractual academic instructional services ^h				—	(23,021)	18,021
52	Recreation				554	1,605	1,605
53	Parole and discharge allowances				120	6,630	8,285
54	Burials				—	200	200
55	Classification				373	1,045	1,315
56	Maintenance of structures				2,736	13,630	13,630
57	Maintenance of grounds				46	1,000	1,000
58	Light, heat, and power				9,664	37,475	37,475
59	Fire protection				83	160	160
60	Water				—	600	600
61	Sewage				215	1,000	1,000
62	Automobile—operation				3,044	8,160	8,160
63	Cash discounts				—105	—450	—450
64	Totals, Operating Expenses				\$74,599	\$279,039	\$313,314

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

^h Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	TEHACHAPI BRANCH—Continued						
2	EQUIPMENT						
3	Office—additional				\$185	\$338	-
4	Feeding—additional				54	-	-
5	Housekeeping—additional				125	-	-
6	Laundry—additional				8	-	-
7	Education and religion—additional				-	590	\$3,018
8	Recreation—additional				-	-	2,002
9	Classification—additional				-	-	1,734
10	Structures—replacement				-	-	228
11	Fire protection—replacement				-	-	62
12	Fire protection—additional				-	-	1,165
13	Automobile—replacement				-	-	970
14	Automobile—additional				-	-	1,212
15	Miscellaneous—replacement				-	750	750
16	Miscellaneous—additional				-	750	750
17	Totals, Equipment				\$372	\$2,428	\$11,891
18	INMATE PAY-WORK PROJECTS						
19	Payment to inmates for productive work in institutional activities				\$968	\$4,620	\$5,000
20	Totals, Tehachapi Branch				\$188,418	\$736,642	\$843,535
21	REIMBURSEMENTS						
22	Services to Employees:						
23	Meals				-2,733	-7,335	-7,335
24	Laundry				-	-200	-200
25	Rental of living quarters				-1,579	-5,270	-5,270
26	Services to Correctional Industries:						
27	Custodial supervision of inmates in productive enterprises under Correctional Industries				-	-6,435	-8,580
28	Net Totals, Tehachapi Branch				\$184,106	\$717,402	\$822,150
29	EMERGENCY FOREST FIRE SUPPRESSION						
30	SALARIES AND WAGES						
31	Overtime				\$965	-	-
32	OPERATING EXPENSES						
33	Clothing				\$760	-	-
34	INMATE PAY-WORK PROJECTS						
35	Payments to inmates for fire fighting				\$1,414	-	-
36	Totals, Emergency Forest Fire Suppression				\$3,139	-	-
37	REIMBURSEMENTS						
38	Services to U. S. Forest Service				-5,888	-	-
39	Net Totals, Emergency Forest Fire Suppression				-\$2,749	-	-
40	CAMP SUPERVISION						
41	SALARIES AND WAGES						
42	Chief prison camp supervisor	0.9	1	1	\$530-644	\$7,728	\$7,728
43	Correctional officer	1	1	1	325-395	4,645	4,740
44	Totals, Camp Supervision	1.9	2	2	\$10,409	\$12,373	\$12,468
45	HIGHWAY ROAD CAMP						
46	SALARIES AND WAGES						
47	Prison camp supervisor II	1	1	1	\$436-530	\$6,360	\$6,360
48	Supervising cook I	0.7	1	1	325-395	4,044	4,245
49	Correctional officer	3.9	4	4	325-395	18,960	18,960
50	Totals, Positions Now Authorized	5.6	6	6	\$26,053	\$29,364	\$29,565
51	Proposed New Positions:						
52	Correctional officer	-	-	1	325-395	-	3,996
53	Estimated salary savings	-	-0.1	-0.1	-	-300	-300
54	Totals, Salaries and Wages	5.6	5.9	6.9	\$26,053	\$29,064	\$33,261

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HIGHWAY ROAD CAMP—Continued						
2	OPERATING EXPENSES						
3	Office				\$389	\$395	\$400
4	Feeding				30,331	31,290	31,290
5	Clothing				6,021	6,280	8,960
6	Housekeeping and laundry				1,554	2,120	2,120
7	Custodial and personal care				1,038	1,200	1,200
8	Education and library				57	250	250
9	Recreation				607	1,000	1,000
10	Light, heat, and power				11,061	11,060	11,061
11	Transportation				1,291	1,305	1,305
12	Totals, Operating Expenses				\$52,349	\$54,900	\$57,585
13	EQUIPMENT						
14	Office—additional				\$320	—	—
15	Feeding—replacement				305	\$50	—
16	Feeding—additional				583	—	—
17	Housekeeping—replacement				1,323	3,187	\$1,075
18	Custodial and personal care—additional				—	60	—
19	Recreation—additional				—	60	—
20	Automobile—replacement				—	—	90
21	Miscellaneous—replacement				—	150	100
22	Miscellaneous—additional				33	150	100
23	Totals, Equipment				\$2,564	\$3,657	\$1,365
24	INMATE PAY-WORK PROJECTS				\$17,550	\$18,240	\$18,240
25	Totals, Highway Road Camp				\$98,516	\$105,861	\$110,451
26	REIMBURSEMENTS						
27	Services to employees—meals				—2,295	—2,740	—2,740
28	Net Totals, Highway Road Camp				\$96,221	\$103,121	\$107,711
29	FEDERAL FORESTRY CAMP						
30	SALARIES AND WAGES				SALARY RANGE		
31	Prison camp supervisor II	0.6	—	—	\$436-530	—	—
32	Correctional officer	2.3	—	—	325-395	—	—
33	Totals, Salaries and Wages	2.9	—	—	\$13,618	—	—
34	OPERATING EXPENSES						
35	Office				\$67	—	—
36	Feeding				6,563	—	—
37	Clothing				818	—	—
38	Housekeeping and laundry				208	—	—
39	Custodial and personal care				125	—	—
40	Education and library				54	—	—
41	Recreation				533	—	—
42	Transportation				275	—	—
43	Totals, Operating Expenses				\$8,643	—	—
44	EQUIPMENT						
45	Feeding—replacement				\$246	—	—
46	INMATE PAY-WORK PROJECTS				\$5,211	—	—
47	Totals, Federal Forestry Camp				\$27,718	—	—
48	REIMBURSEMENTS						
49	Services to employees—meals				—615	—	—
50	Net Totals, Federal Forestry Camp				\$27,103	—	—
51	STATE FORESTRY CAMPS						
52	SALARIES AND WAGES				SALARY RANGE		
53	Prison camp supervisor II	3.6	4	4	\$436-530	\$25,440	\$25,440
54	Correctional officer	14.7	16	16	325-395	75,650	75,840
55	Overtime (transportation)	(0.1)	(0.1)	(0.1)	—	315	315
56	Overtime (fire fighting)	(0.1)	(0.1)	(0.1)	—	315	315
57	Totals, Positions Now Authorized	18.3	20	20	\$86,342	\$101,720	\$101,910
58	Proposed New Positions:						
59	Correctional officer	—	—	4	325-395	—	15,984
60	Estimated salary savings	—	—0.2	—0.2	—	—500	—600
61	Totals, Salaries and Wages	18.3	19.8	23.8	\$86,342	\$101,220	\$117,294

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	STATE FORESTRY CAMPS—Continued							
2	OPERATING EXPENSES							
3	Office				\$1,997	\$2,290	\$2,315	
4	Feeding				66,100	74,352	74,352	
5	Clothing				16,045	16,045	18,985	
6	Housekeeping and laundry				6,128	5,135	5,135	
7	Custodial and personal care				1,775	2,880	2,880	
8	Education and library				253	1,000	1,000	
9	Recreation				3,214	4,000	4,000	
10	Light, heat, and power				21,368	24,070	24,070	
11	Transportation				5,007	5,350	5,350	
12	Totals, Operating Expenses				\$121,887	\$135,122	\$138,087	
13	EQUIPMENT							
14	Office—additional				\$100	\$516	—	
15	Feeding—replacement				866	2,098	\$480	
16	Feeding—additional				218	—	—	
17	Housekeeping—replacement				—	2,320	1,365	
18	Custodial and personal care—replacement				—	—	45	
19	Custodial and personal care—additional				—	240	—	
20	Light, heat, and power—replacement				2,481	950	488	
21	Light, heat, and power—additional				—	650	—	
22	Automobile—replacement				2,177	—	270	
23	Miscellaneous—replacement				184	75	150	
24	Miscellaneous—additional				199	75	150	
25	Totals, Equipment				\$6,225	\$6,924	\$2,948	
26	INMATE PAY-WORK PROJECTS							
27					\$47,889	\$57,360	\$57,360	
28	Totals, State Forestry Camps				\$262,343	\$300,626	\$315,689	
29	REIMBURSEMENTS							
30	Services to employees—meals				—1,725	—1,800	—1,800	
31	Net Totals, State Forestry Camps				\$260,618	\$298,826	\$313,889	
32	TOTALS, CAMPS							
33					\$394,351	\$414,320	\$434,068	
34	REIMBURSEMENTS							
35	Services to Division of Highways				—86,476	—89,150	—89,150	
36	Services to United States Forest Service				—38,552	—	—	
37	Services to Division of Forestry				—164,181	—181,495	—181,245	
38	NET TOTALS, CAMPS							
39					\$105,142	\$143,675	\$163,673	
40	RECAPITULATION BY OBJECT							
41								CHANGE FROM
42	Salaries and Wages:							1955-56
43	Positions now authorized	420.6	510.2	509.2	\$2,003,794	\$2,565,882	\$2,621,244	\$55,362
44	Proposed new positions	—	—	29	—	—	109,599	109,599
45	Estimated salary savings	—	—8	—7	—	—38,200	—57,500	—19,300
46	Totals, Salaries and Wages	420.6	502.2	531.2	\$2,003,794	\$2,527,682	\$2,673,343	\$145,661
47	Operating expenses				1,193,514	1,376,138	1,558,709	182,571
48	Equipment				35,551	51,873	74,525	22,652
49	Inmate pay-work projects				86,792	95,805	96,185	380
50	TOTALS, SUPPORT				\$3,319,651	\$4,051,498	\$4,402,762	\$351,264
51	REIMBURSEMENTS							
52	Services to employees				—\$39,495	—\$47,080	—\$47,080	—
53	Services to correctional industries				—58,626	—68,435	—70,580	—\$2,145
54	Services to United States Forest Service				—44,440	—	—	—
55	Services to Division of Forestry				—164,181	—181,495	—181,245	250
56	Services to other agencies				—5,167	—1,010	—	1,010
57	Services to Division of Highways				—86,476	—89,150	—89,150	—
58	Totals, Reimbursements				—\$398,385	—\$387,170	—\$388,055	—\$885
59	NET TOTALS, SUPPORT							
60					\$2,921,266	\$3,664,328	\$4,014,707	\$350,379

Department of Corrections

STATE PRISON AT FOLSOM

maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences.

Located Near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations -----	\$2,617,879	\$2,785,837	\$2,922,393	\$136,556
7	Camps -----	61,965	85,833	121,665	35,832
8	Emergency Forest Fire Suppression -----	-1,411	-	-	-
9					
10	TOTALS, SUPPORT -----	\$2,678,433	\$2,871,670	\$3,044,058	\$172,388
11	Net Decrease in Store's Inventory -----	-1,337	-	-	-
12	Contributions to State Employees' Retirement Fund -----	127,357	148,540	155,380	6,840
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,804,453	\$3,020,210	\$3,199,438	\$179,228
15					(5.9%)
16	OTHER CURRENT EXPENSES				
17	Initial Inventory—Reactivated Old Cell Block -----	\$10,931	-	-	-
18	Replacement of Fire Loss—Valley Residence -----	4,775	-	-	-
19					
20	TOTAL EXPENDITURES -----	\$2,820,159	\$3,020,210	\$3,199,438	\$179,228
21					(5.9%)
22					
23	RECONCILIATION WITH APPROPRIATIONS				
24					
25	General Fund				
26	SUPPORT				
27	Budget Act appropriation -----	\$2,712,097	\$2,865,783	\$3,044,058	
28	Transfer from other institutions -----	38,902	-	-	
29	Allocations from Salary Increase Fund -----	-	48,494	-	
30					
31	Total Available -----	\$2,750,999	\$2,914,277	\$3,044,058	
32	Unexpended balance, estimated savings -----	-73,903 a	-42,607 b	-	
33					
34	TOTALS, SUPPORT -----	\$2,677,096	\$2,871,670	\$3,044,058	
35	Contributions to State Employees' Retirement Fund -----	127,357	148,540	155,380	
36					
37	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,804,453	\$3,020,210	\$3,199,438	
38					
39	OTHER CURRENT EXPENSES				
40	Initial Inventory—Reactivated Old Cell Block :				
41	Budget Act appropriation -----	\$11,700	-	-	
42	Unexpended balance, estimated savings -----	-769	-	-	
43					
44	Total Expenditures, Initial Inventory—Reactivated Old				
45	Cell Block -----	\$10,931	-	-	
46	Replacement of Fire Loss—Valley Residence :				
47	Allocation from Emergency Fund -----	\$5,300	-	-	
48	Unexpended balance, estimated savings -----	-525	-	-	
49					
50	Total Expenditures for Replacement of Fire Loss -----	\$4,775	-	-	
51					
52	TOTAL EXPENDITURES -----	\$2,820,159	\$3,020,210	\$3,199,438	
53					
54					
55	GENERAL ANALYSIS				
56					
57	<i>Number of positions</i> -----	363.3	381.5	395.5	14
58					
59	POPULATION AND UNIT COSTS				
60	Institution Operations :				
61	Average inmate population -----	2,622	2,485	2,510	25
62	Cost per inmate -----	\$1,045	\$1,193	\$1,221	\$28
63					(2.3%)
64	Federal Forestry Camp Operations :				
65	Average inmate population -----	47	55	55	-
66	Cost per inmate -----	\$1,643	\$1,646	\$1,673	\$27
67					(1.6%)
68	State Forestry Camps :				
69	Average inmate population -----	126	146	185	39
70	Cost per inmate -----	\$1,298	\$1,500	\$1,525	\$25
71					(1.7%)
72					
73					

a Composed of savings in salaries and wages, \$22,023; operating expenses, \$49,628; equipment, \$6,376; inmate pay-work projects, \$1,816; and loss in reimbursements, \$5,940.

b Composed of savings in operating expenses, \$39,108; and excess reimbursements, \$3,499.

c Including cost of academic education program in both the 1955-56 and 1956-57 Fiscal Years for the first time.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Analysis				
5					
6	The institution population is estimated to increase 25 in the 1956-57 Fiscal Year. However, the estimated populations for the 1955-56				
7	and 1956-57 Fiscal Years represent decreases of 137 and 112, respectively, from the 1954-55 Fiscal Year. Per capita costs will				
8	increase \$28 or 2.3 percent which is primarily due to seven additional positions.				
9	Honor Camp No. 12, Vallecito, is to be increased from 30 to 80 inmates about October, 1956. A new 30-man camp at Beaver Creek				
10	is proposed to be operated as a spike camp out of Vallecito for six months during the summer. Increased per capita costs of				
11	the state forestry camps is due to the one additional position for each of these camps.				
12					
13	SALARIES AND WAGES: The increase of \$62,531 is mainly due to merit salary adjustments partially offset by increased salary				
14	savings, and to 16 new positions as follows:				
15	Proposed New Positions:				
16	2 Correctional officer (former canal)-----				\$7,992
17	Two positions for Post No. 6, one on the 4 p.m. to midnight and one on the midnight to 8 a.m. shifts,				
18	are proposed for extension until June 30, 1957. They were approved temporarily in the 1954-55 Budget				
19	and in the 1955-56 Budget until June 30, 1956, on the basis that construction of Folsom Dam had				
20	eliminated the custody barrier on the west side of the institution by virtue of diminished water in the				
21	canal. Major capital outlay funds appropriated in 1955-56, together with minor capital outlay funds pro-				
22	posed in this budget will provide an additional barrier which, when completed, will eliminate the need				
23	for coverage on the two night shifts on Post No. 8. The positions for these two shifts can then be trans-				
24	ferred to Post No. 6. However, until such time as the barrier is completed, these positions are required				
25	for adequate custodial coverage of this area.				
26	1 Correctional officer (No. 5 Post, Sally Port Gate)-----				3,996
27	This position is proposed for the 8 a.m. to 4 p.m. shift, five days per week until June 30, 1957. It is				
28	needed to control truck traffic into the lower yard where the maintenance department will move upon				
29	completion of the new license plate factory. A new road will be constructed inside the security area in				
30	connection with a site clearing project funded in the 1955-56 Fiscal Year. It is anticipated that the new				
31	road will not be available before July 1, 1957.				
32	1 Correctional officer-----				3,996
33	This position is required for relief of the above three positions.				
34	1 Correctional classification officer I-----				4,512
35	1 Intermediate typist-clerk-----				2,988
36	These two positions are for the classification and parole functions based on the accepted work load				
37	formula and are explained in the general analysis of the departmental summary.				
38	4 Medical technical assistant-----				15,984
39	These positions will provide complete 24-hour coverage by one medical technical assistant, nurse, or				
40	correctional officer for each of the three floors of the hospital, except the second floor on the 8 a.m. to				
41	4 p.m. shift, which has five-day-a-week coverage. In addition, there will be one medical technical assist-				
42	ant for the outpatient clinic on the 8 a.m. to 4 p.m. shift seven days a week, a pharmacist, and one				
43	clerical position. The hospital contains 100 ward beds and 24 cells.				
44	In addition to their regular hospital ward duties, medical technical assistants visit other areas of the				
45	institution when called. Due to custodial measures necessary at a maximum security institution, espe-				
46	cially in the evening and night hours, such calls to cell blocks practically monopolize the time of one				
47	man, leaving coverage in the hospital to two positions for the three floors.				
48	Overtime (group counseling)-----				5,000
49	This item is explained in the general analysis of the departmental summary.				
50	Sabbatical leave-----				1,875
51	This item is explained in the general analysis of the departmental summary.				
52	0.5 Prison camp supervisor II (one for six months)-----				2,616
53	2 Correctional officer (four for six months)-----				7,992
54	These positions will operate Beaver Creek summer spike camp out of Vallecito for six months of the				
55	year. This size staff is currently used for all other forestry camps.				
56	3.5 Correctional officer (three full time, one for six months)-----				13,896
57	These positions will provide the fifth officer in the three existing state forestry camps and the pro-				
58	posed new Beaver Creek spike camp.				
59	Positions Deleted:				
60	—1 Instructor in auto mechanics-----				—4,970
61	This position is eliminated due to change in the vocational education program.				
62	(—0.1) Institution fire fighter (intermittent)-----				—460
63	This part-time intermittent position is abolished in order to bring the staffing for this function into				
64	conformance with that of the other penal institutions.				
65					
66	OPERATING EXPENSES: The increase of \$103,356 is mainly due to the expansion of the state forestry camps at a cost of				
67	\$13,520, to additional recurring maintenance cost of \$11,205, and the inclusion of contractual academic services in this budget				
68	for the first time at a cost of \$34,645. Previously, the cost of this service was included in the apportionments to local school				
69	districts under the A. D. A. program for adult education. Also reflected is the establishment of the clothing ration at an addi-				
70	tional cost of \$36,554, which is explained in the general analysis of the departmental summary.				
71					
72	EQUIPMENT: The increase of \$22,689 is primarily due to the original complement of equipment for a new state forestry camp at				
73	a cost of \$9,753, and to replace educational equipment formerly supplied by the local school district at a cost of \$6,101. Also,				
74	proposed additional equipment to improve sanitation in the kitchen at a cost of \$1,848 and an additional proof box for the				
75	bakery at a cost of \$1,960 is included.				
76					
77	REIMBURSEMENTS: An increase of \$23,833 is mainly due to reimbursements received from the Division of Forestry in payment				
78	for increased forestry camp operations.				
79					
80					
81					
82					
83					
84					
85					
86					

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Warden	1	1	1	\$1,050-1,150	\$13,800	\$13,800
7	Administrative assistant I	1	1	1	436-530	5,496	5,772
8	Correctional officer	1	1	1	325-395	4,740	4,740
9	Business Office:						
10	Prison business manager	1	1	1	710-862	10,344	10,344
11	Commissary manager II	1	1	1	458-556	6,672	6,672
12	Storekeeper III	1	1	1	415-505	5,657	5,940
13	Storekeeper II (half time)	0.5	0.5	0.5	358-436	2,490	2,616
14	Property clerk II	0.8	1	1	341-415	4,314	4,531
15	Accounting officer III	1	1	1	530-644	7,728	7,728
16	Accounting officer II	1	1	1	436-530	6,360	6,360
17	Supervising account clerk I	1	1	1	358-436	5,232	5,232
18	Accounting technician III	1	1	1	358-436	5,232	5,232
19	Accounting technician II	4	4	4	295-358	16,603	16,964
20	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
21	Senior typist-clerk	1	1	1	295-358	3,630	3,810
22	Correctional officer (warehouse)	1	1	1	325-395	4,740	4,740
23							
24	Totals, Positions Now Authorized	18.3	18.5	18.5	\$104,531	\$107,334	\$108,777
25	Estimated salary savings	-	-0.3	-0.3	-	-1,500	-3,500
26							
27	Totals, Salaries and Wages	18.3	18.2	18.2	\$104,531	\$105,834	\$105,277
28							
29	OPERATING EXPENSES						
30	Office				\$7,949	\$8,805	\$8,905
31	Printing				3,364	3,380	3,380
32	Postage				3,082	3,500	3,500
33	Freight, cartage, and express				2,507	2,660	2,660
34	Telephone and Telegraph:						
35	Exchange charges				1,290	1,345	2,545
36	Long distance toll charges				2,296	2,250	1,000
37	Teletype and telegraph				231	240	240
38	Traveling—in-state				2,630	4,550	4,250
39	Cash discount				-2,148	-2,280	-2,280
40							
41	Totals, Operating Expenses				\$21,201	\$24,450	\$24,200
42							
43	EQUIPMENT						
44	Office—replacement				\$376	\$79	\$583
45	Office—additional				929	624	283
46	Miscellaneous—replacement				-	100	250
47	Miscellaneous—additional				-	25	100
48							
49	Totals, Equipment				\$1,305	\$828	\$1,216
50							
51	INMATE PAY-WORK PROJECTS						
52	Payments to inmates for productive work on institutional work projects				\$16,978	\$16,115	\$16,180
53							
54	Totals, Administration				\$144,015	\$147,227	\$146,873
55							
56	REIMBURSEMENTS						
57	Services to Correctional Industries:						
58	Administrative services				-1,151	-1,470	-3,370
59							
60	Net Totals, Administration				\$142,864	\$145,757	\$143,503
61							
62							
63	SUPPORT AND SUBSISTENCE						
64							
65	SALARIES AND WAGES						
66	Feeding:				SALARY RANGE		
67	Food manager	1	1	1	\$458-556	\$6,672	\$6,672
68	Supervising cook II	1	1	1	376-458	5,364	5,496
69	Supervising cook I	3.8	4	4	325-395	17,585	17,988
70	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
71	Instructor in baking	1	1	1	†	5,298	5,565
72	Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(179)	180	180
73							
74	Clothing:						
75	Storekeeper II	1	1	1	376-458	5,386	5,496
76	Shoemaker	1	1	1	358-436	5,232	5,232
77	Correctional officer	1	1	1	325-395	4,740	4,740
78							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor II -----	1	1	1	\$358-436	\$5,232	\$5,232
7	Laundryman -----	—	1	1	255-310	3,138	3,294
8	Correctional officer -----	2	1	1	325-395	4,740	4,740
9							
10	Totals, Positions Now Authorized	13.8	14	14	\$65,981	\$68,307	\$69,375
11	Estimated salary savings -----	—	—0.3	—0.3	—	—1,500	—3,500
12							
13	Totals, Salaries and Wages -----	13.8	13.7	13.7	\$65,981	\$66,807	\$65,875
14							
15	OPERATING EXPENSES						
16	Feeding -----				\$621,900	\$586,205	\$586,025
17	Clothing—resident -----				64,542	74,635	117,609
18	Clothing—parole -----				18,958	23,495	11,347
19	Housekeeping -----				31,078	29,740	30,095
20	Laundry -----				9,202	9,100	9,200
21							
22	Totals, Operating Expenses -----				\$745,680	\$723,175	\$754,276
23							
24	EQUIPMENT						
25	Feeding—replacement -----				\$10,666	\$2,897	\$1,893
26	Feeding—additional -----				1,070	535	2,340
27	Clothing—replacement -----				—	221	—
28	Clothing—additional -----				—	—	129
29	Housekeeping—replacement -----				3,422	15,338	9,373
30	Housekeeping—additional -----				3,920	—	7,500
31	Miscellaneous—replacement -----				—	200	350
32	Miscellaneous—additional -----				—	200	200
33							
34	Totals, Equipment -----				\$19,078	\$19,391	\$21,785
35							
36	Totals, Support and Subsistence -----				\$830,739	\$809,373	\$841,936
37							
38	REIMBURSEMENTS						
39	Services to Employees:						
40	Meals -----				—20,140	—20,000	—20,000
41	Rental of living quarters -----				—36,427	—36,000	—36,000
42	Laundry, dry cleaning, and other services -----				—6,107	—6,100	—6,100
43	Services to Correctional Industries:						
44	Household supplies -----				—478	—500	—500
45							
46	Net Totals, Support and Subsistence -----				\$767,587	\$746,773	\$779,336
47							
48							
49	CARE AND WELFARE						
50	SALARIES AND WAGES						
51	Custodial and Personal Care:				SALARY RANGE		
52	Associate prison warden -----	1.1	1	1	\$710-862	\$10,344	\$10,344
53	Correctional captain -----	1	1	1	530-644	7,728	7,728
54	Correctional lieutenant -----	11.7	12	12	436-530	75,773	76,245
55	Correctional sergeant -----	19.9	20	20	376-458	109,373	109,854
56	Correctional officer ^c -----	206.9	211	208	325-395	947,208	956,239
57	Senior typist-clerk (mail room) -----	2	2	2	295-358	8,001	8,181
58	Intermediate typist-clerk						
59	(mail room) -----	1	1	1	243-295	3,540	3,540
60	Intermediate clerk (mail room) -----	2.6	2	2	243-295	7,024	7,080
61	Temporary help						
62	(in-service training) -----	(3)	(3)	(3)	(12,100)	12,500	12,500
63	Temporary help						
64	(military leave relief) -----	—	(0.3)	(0.3)	—	1,000	1,000
65	Overtime (Folsom Dam						
66	construction) -----	(4.3)	(2.5)	—	(17,869)	9,936	—
67	Overtime (escapes) -----	(0.3)	(0.5)	(0.5)	(1,300)	2,000	2,000
68							
69	Care and Treatment:						
70	Associate prison warden -----	1	1	1	710-862	8,835	9,273
71	Medical, Dental and Psychiatric:						
72	Chief prison medical officer -----	1	1	1	1,050-1,150	13,800	13,800
73	Chief psychiatrist, correctional						
74	facility -----	—	1	1	1,050-1,150	13,300	13,800
75	Physician and surgeon II -----	1.5	1	1	821-905	10,860	10,860
76	Senior dentist -----	1.5	2	2	782-862	19,368	20,001
77	Occupational therapist -----	1	1	1	325-376	4,060	4,262
78	Optometrist (part time) -----	0.3	0.3	0.3	35 day	2,520	2,520
79	Pharmacist -----	1	1	1	436-530	6,360	6,360
80	Supervising nurse I -----	1	1	1	341-415	4,980	4,980
81	Medical technical assistant -----	4.7	5	5	325-395	22,515	23,010
82	Senior typist-clerk -----	1	1	1	295-358	3,630	3,810
83							

^cOne position approved in the 1955-56 Fiscal Year not established as recomputation of relief for post assignment indicated it was not needed.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion:						
6	Supervisor of prison education-----	1	1	1	SALARY RANGE		
7	Supervisor of vocational instruction-----	1	1	1	\$556-676	\$8,112	\$8,112
8	Librarian III-----	1	1	1	505-613	7,356	7,356
9	Athletic coach and instructor in				395-481	5,772	5,772
10	physical education-----	1	1	1			
11	Instructor in printing-----	—	1	1	†	6,672	6,672
12	Instructor in general shop-----	—	1	1	†	6,620	6,672
13	Instructor in sheet metal work-----	—	1	1	†	6,672	6,672
14	Instructor in machine shop prac-					4,351	5,703
15	tices-----	—	1	1	†	4,351	5,703
16	Instructor in auto mechanics d-----	—	—	—	†	—	—
17	Instructor in body and fender repair	—	1	1	†	4,351	5,703
18	Instructor in electronics-----	—	1	1	†	4,351	5,703
19	Chaplain—Catholic-----	1	1	1	458-556	6,672	6,672
20	Chaplain—Protestant-----	1	1	1	458-556	6,672	6,672
21	Chaplain—Jewish (part time)-----	0.2	0.2	0.2	458-556	1,080	1,140
22	Classification and Parole:						
23	Correctional classification officer IV	0.9	1	1	505-613	7,211	7,356
24	Correctional classification officer II	1.7	2	2	415-505	11,424	11,694
25	Correctional classification officer I	2.6	3	3	395-458	15,270	15,834
26	Prison records officer II-----	1	1	1	376-458	5,496	5,496
27	Prison records officer I-----	0.9	1	1	341-415	4,494	4,721
28	Supervising clerk I-----	0.1	—	—	341-415	—	—
29	Senior clerk-----	5	5	5	295-358	20,980	21,310
30	Senior typist-clerk-----	1.5	2	2	295-358	7,759	8,140
31	Senior stenographer-clerk-----	0.5	1	1	295-358	3,720	3,900
32	Senior file clerk-----	1	2	2	295-358	7,926	8,106
33	Intermediate typist-clerk-----	5.4	7	7	243-295	21,370	22,447
34	Overtime (group counseling) e-----	—	(1)	—	—	5,450	—
35	Totals, Positions Now Authorized	287	302.5	299.5	\$1,332,034	\$1,488,787	\$1,494,943
36	Proposed New Positions:						
37	Custodial and Personal Care:						
38	Correctional officer (four expire						
39	June 30, 1957)-----	—	—	4	325-395	—	15,984
40	Classification and Treatment:						
41	Overtime (group counseling)-----	—	—	(1.1)	—	—	5,000
42	Correctional classification officer I	—	—	1	395-458	—	4,512
43	Intermediate typist-clerk-----	—	—	1	243-295	—	2,988
44	Medical and Dental:						
45	Medical technical assistant-----	—	—	4	325-395	—	15,984
46	Education and Religion:						
47	Sabbatical leave-----	—	—	(0.2)	—	—	1,875
48	Estimated salary savings-----	—	—3.6	—2.6	—	—23,800	—35,500
49	Totals, Salaries and Wages-----	287	298.9	306.9	\$1,332,034	\$1,464,987	\$1,505,786
50							
51	OPERATING EXPENSES						
52	Custodial and personal care-----				\$28,056	\$28,785	\$28,870
53	Medical and dental-----				16,736	21,410	21,640
54	Education, religion, and recreation-----				11,741	13,610	14,345
55	Contractual academic instructional services f-----				—	(40,645)	34,645
56	Parole and discharge allowance-----				12,974	13,130	12,905
57	Classification and parole-----				2,421	2,730	2,740
58	Totals, Operating Expenses-----				\$71,928	\$79,665	\$115,145
59							
60	EQUIPMENT						
61	Custodial and personal care—replacement-----				\$3,370	\$911	\$934
62	Custodial and personal care—additional-----				518	2,320	104
63	Medical and dental—replacement-----				762	1,334	175
64	Medical and dental—additional-----				—	386	129
65	Education, recreation, and religion—replacement-----				659	1,908	2,387
66	Education, recreation, and religion—additional-----				501	2,438	11,244
67	Classification and parole—replacement-----				357	123	558

d This position approved in the 1955-56 Fiscal Year was never established due to change in vocational education program.

e Financed in the 1955-56 Fiscal Year by late establishment of four new vocational instructors, and is proposed as a new position in the 1956-57 Fiscal Year.

f Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT—Continued						
3	Classification and parole—additional				\$2,645	\$1,502	\$1,018
4	Miscellaneous—replacement				—	425	500
5	Miscellaneous—additional				—	325	400
6	Totals, Equipment				\$8,812	\$11,672	\$17,449
7	Totals, Care and Welfare				\$1,412,774	\$1,556,324	\$1,638,380
8	REIMBURSEMENTS						
9	Services to U. S. Corps of Engineers				—17,869	—9,936	—
10	Net Totals, Care and Welfare				\$1,394,905	\$1,546,388	\$1,638,380
11	MAINTENANCE AND OPERATION OF PLANT						
12	SALARIES AND WAGES						
13	Maintenance of Structures:				SALARY RANGE		
14	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
15	Carpenter foreman	1	1	1	395-481	5,772	5,772
16	Carpenter s	—	1	1	358-436	4,296	4,512
17	Mill and cabinet worker	1	1	1	358-436	5,232	5,232
18	Painter foreman	1	1	1	395-481	5,772	5,772
19	Blacksmith foreman	1	1	1	395-481	5,772	5,772
20	Locksmith	1	1	1	358-436	5,232	5,232
21	Machinist	1	1	1	358-436	5,232	5,232
22	Maintenance of Grounds:						
23	Supervising groundsman	1	1	1	341-415	4,980	4,980
24	Correctional officer	0.1	—	—	325-395	—	—
25	Light, Heat, and Power:						
26	Chief engineer I	1	1	1	395-481	4,980	5,232
27	Electrician foreman	1	1	1	395-481	5,772	5,772
28	Electrician	3	2	2	358-436	11,400	11,184
29	Stationary fireman	1.9	2	2	325-395	8,900	9,108
30	Correctional officer	1	1	1	325-395	4,531	4,740
31	Water, Plumbing, and Sewage:						
32	Water and sewage plant supervisor	1	1	1	376-458	5,085	5,342
33	Plumber foreman	0.9	1	1	395-481	4,940	5,190
34	Automotive Operation:						
35	Automotive maintenance foreman	1	1	1	395-481	5,772	5,772
36	Automobile mechanic	1	1	1	358-436	4,780	5,022
37	Correctional officer (truck driver)	1	1	1	325-395	4,740	4,740
38	Fire Protection:						
39	Correctional sergeant (fire chief and sanitation officer)	1	1	1	376-458	5,496	5,496
40	Institution fire fighter (eight intermittent) ^h	(0.9)	(0.9)	(0.8)	325-395	4,320	3,860
41	Departmental Bus:						
42	Correctional sergeant	2	2	2	376-458	10,992	10,992
43	Correctional officer	2	2	2	325-395	9,054	9,271
44	Overtime	(0.5)	(0.5)	(0.5)	(1,892)	2,000	2,000
45	Totals, Positions Now Authorized	25.9	26	26	\$133,199	\$142,778	\$143,953
46	Estimated salary savings	—	—0.4	—0.4	—	—2,500	—6,000
47	Totals, Salaries and Wages	25.9	25.6	25.6	\$133,199	\$140,278	\$137,953
48	OPERATING EXPENSES						
49	Maintenance of Structures:						
50	Recurring maintenance				\$33,725	\$36,305	\$47,510
51	Special Repairs and Maintenance:						
52	Repaint, modernize plumbing, and replace floor coverings in custody offices				—	2,500	—
53	Material for dining room table tops				—	2,500	—
54	Maintenance of grounds				1,233	1,600	1,620
55	Light, heat, and power				126,827	139,620	147,900
56	Fire protection				878	1,200	1,200
57	Water, plumbing, and sewage				6,433	12,000	11,000
58	Automobile—operation				14,792	16,120	16,120
59	Departmental bus operation				11,589	12,000	12,000
60	Totals, Operating Expenses				\$195,477	\$223,845	\$237,350

^g Reclassified from an electrician.

^h One intermittent position deleted to bring staffing into conformance with other institutions.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures and grounds—replacement-----				\$1,022	\$1,737	\$3,515
6	Maintenance of structures and grounds—additional-----				91	1,003	540
7	Light, heat, and power—replacement-----				9,069	80	1,207
8	Light, heat, and power—additional-----				487	31	—
9	Water, plumbing, and sewage—replacement-----				—	311	5,467
10	Water, plumbing, and sewage—additional-----				—	698	1,098
11	Fire protection—replacement-----				—	350	—
12	Fire protection—additional-----				—	30	669
13	Automobile—replacement-----				5,342	6,630	6,385
14	Automobile—additional-----				1,018	476	1,020
15	Departmental bus operation—additional-----				18	—	—
16	Miscellaneous—replacement-----				—	1,000	1,000
17	Miscellaneous—additional-----				—	850	850
18							
19	Totals, Equipment-----				\$17,047	\$13,196	\$21,751
20							
21	Totals, Maintenance and Operation of Plant-----				\$345,723	\$377,319	\$397,054
22							
23	REIMBURSEMENTS						
24	Services to Correctional Industries:						
25	Utilities and materials furnished-----				—25,302	—23,800	—27,380
26	Use of trucks and autos-----				—4,940	—5,000	—6,900
27	Gas, oil, and maintenance services for Division of Architecture-----				—1,685	—1,600	—1,600
28	Bus services for other agencies-----				—152	—	—
29	Damages to buildings and grounds-----				—1,121	—	—
30							
31	Net Totals, Maintenance and Operation of Plant-----				\$312,523	\$346,919	\$361,174
32							
33	TOTALS, INSTITUTIONAL OPERATIONS-----						
34					\$2,617,879	\$2,785,837	\$2,922,393
35							
36	EMERGENCY FOREST FIRE SUPPRESSION						
37							
38	SALARIES AND WAGES						
39	Overtime-----				\$707	—	—
40							
41	OPERATING EXPENSES						
42	Clothing-----				\$2,169	—	—
43							
44	INMATE PAY-WORK PROJECTS						
45	Payments to inmates for fire fighting-----				\$1,129	—	—
46							
47	Totals, Emergency Forest Fire Suppression-----				\$4,005	—	—
48							
49	REIMBURSEMENTS						
50	Services to U. S. Forest Service-----				—5,416	—	—
51							
52	Net Totals, Emergency Forest Fire Suppression-----				—\$1,411	—	—
53							
54							
55	CAMP SUPERVISION						
56							
57	SALARIES AND WAGES						
58	Chief prison camp supervisor-----	0.9	1	1	SALARY RANGE \$530-644	\$6,980	\$7,327
59	Correctional officer (truck driver)---	1	1	1	325-395	4,740	4,740
60	Correctional officer (camp clerk)---	1	1	1	325-395	4,440	4,664
61	Overtime (transportation)-----	(0.1)	—	—	(930)	—	—
62							
63	Totals, Camp Supervision-----	2.9	3	3	\$15,293	\$16,160	\$16,731
64							
65							
66	FEDERAL FORESTRY CAMPS						
67							
68	SALARIES AND WAGES						
69	Prison camp supervisor II-----	1.2	1.5	1.5	SALARY RANGE \$436-530	\$7,848	\$7,848
70	Correctional officer-----	4.3	6	6	325-395	24,552	24,552
71	Overtime (fire fighting)-----	(1)	(1)	(1)	(3,789)	3,600	3,600
72							
73	Totals, Positions Now Authorized---	5.5	7.5	7.5	\$27,002	\$36,000	\$36,000
74	Estimated salary savings-----	—	—0.2	—0.2	—	—1,000	—1,000
75							
76	Totals, Salaries and Wages-----	5.5	7.3	7.3	\$27,002	\$35,000	\$35,000

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FEDERAL FORESTRY CAMPS—Continued						
2	OPERATING EXPENSES						
3	Office				\$267	\$300	\$300
4	Feeding				18,750	19,800	19,800
5	Clothing				5,118	4,015	4,015
6	Housekeeping and laundry				946	1,010	1,010
7	Custodial and personal care				641	660	660
8	Education and library				62	200	200
9	Recreation				884	1,500	1,500
10	Transportation				2,178	2,200	2,200
11	Totals, Operating Expenses				\$28,846	\$29,685	\$29,685
12	EQUIPMENT						
13	Housekeeping—replacement				-	-	\$250
14	Heat, light, and power—replacement				-	-	325
15	Miscellaneous—replacement				\$103	-	250
16	Miscellaneous—additional				-	-	200
17	Totals, Equipment				\$103	-	\$1,025
18	INMATE PAY-WORK PROJECTS						
19	Payments to inmates working in camps, on forestry projects, and stand by fire suppression crews				\$16,634	\$19,755	\$19,755
20	Totals, Federal Forestry Camps				\$72,585	\$84,440	\$85,465
21	REIMBURSEMENTS						
22	Services to employees—meals				-1,620	-1,600	-1,600
23	Net Totals, Federal Forestry Camps				\$70,965	\$82,840	\$83,865
24	STATE FORESTRY CAMPS						
25	SALARIES AND WAGES						
26	Prison camp supervisor II	2	3	3	\$436-530	\$18,905	\$19,080
27	Correctional officer	7.9	12	12	325-395	53,351	54,957
28	Overtime (fire fighting)	(0.4)	(1)	(1)	(1,656)	3,600	3,600
29	Overtime (camp supervisors)	-	(0.1)	-	-	400	-
30	Totals, Positions Now Authorized	9.9	15	15	\$48,959	\$76,256	\$77,637
31	Proposed New Positions:						
32	Prison camp supervisor II (one for six months)	-	-	0.5	436-530	-	2,616
33	Correctional officer (four for six months)	-	-	2	325-395	-	7,992
34	Correctional officer (one for six months)	-	-	3.5	325-395	-	13,986
35	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-2,000
36	Totals, Salaries and Wages	9.9	14.8	20.8	\$48,959	\$75,256	\$100,231
37	OPERATING EXPENSES						
38	Office				\$961	\$1,200	\$1,500
39	Feeding				42,444	51,780	64,605
40	Housekeeping and laundry				2,476	3,045	3,770
41	Clothing				7,702	9,715	14,830
42	Custodial and personal care				1,555	1,790	2,220
43	Education and library				687	750	875
44	Recreation				1,630	3,000	3,500
45	Light, heat, and power				12,678	12,680	14,680
46	Transportation				2,813	3,000	4,500
47	Totals, Operating Expenses				\$72,946	\$86,960	\$110,480
48	EQUIPMENT						
49	Office—additional				-	\$734	\$946
50	Office—replacement				-	336	-
51	Housekeeping—additional				-	1,186	1,800
52	Housekeeping—replacement				-	1,218	1,898
53	Custodial and personal—additional				-	745	3,436
54	Feeding—additional				-	810	1,829
55	Feeding—replacement				-	372	300
56	Automobile—additional				-	2,000	1,442
57	Miscellaneous—additional				\$112	100	100
58	Miscellaneous—replacement				348	350	650
59	Totals, Equipment				\$460	\$7,851	\$12,440

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	STATE FORESTRY CAMPS—Continued							
3								
4	INMATE PAY-WORK PROJECTS							
5	Payments to inmates working in camps, on forestry projects and							
6	as stand-by fire suppression crews-----							
7					\$27,212	\$32,150	\$39,730	
8	Totals, State Forestry Camps-----				\$149,577	\$202,217	\$262,842	
9								
10	REIMBURSEMENTS							
11	Services to employees—meals-----				—1,404	—1,400	—1,750	
12								
13	Net Totals, State Forestry Camps-----				\$148,173	\$200,817	\$261,092	
14								
15	TOTALS, CAMPS-----				\$234,431	\$299,817	\$361,688	
16								
17	REIMBURSEMENTS							
18	Services to U. S. Forest Service-----				—82,991	—97,100	—97,100	
19	Services to Division of Forestry-----				—89,475	—116,884	—142,923	
20								
21	NET TOTALS, CAMPS-----				\$61,965	\$85,833	\$121,665	
22								
23								
24								
25	RECAPITULATION BY OBJECT							
26								
27	Salaries and Wages:							CHANGE FROM
28	Positions now authorized-----	363.3	386.5	383.5	\$1,727,706	\$1,935,622	\$1,947,416	1955-56
29	Proposed new positions-----	—	—	16	—	—	70,937	\$11,794
30	Estimated salary savings-----	—	—5	—4	—	—31,300	—51,500	70,937
31								—20,200
32	Totals, Salaries and Wages-----	363.3	381.5	395.5	\$1,727,706	\$1,904,322	\$1,966,853	\$62,531
33	Operating expenses-----				1,138,247	1,167,780	1,271,136	103,356
34	Equipment-----				46,805	52,938	75,627	22,689
35	Inmate pay-work projects-----				61,953	68,020	75,665	7,645
36								
37	TOTALS, SUPPORT-----				\$2,974,711	\$3,193,060	\$3,389,281	\$196,221
38								
39	REIMBURSEMENTS							
40	Services to employees-----				—\$65,698	—\$65,100	—\$65,450	—\$350
41	Services to Correctional Industries-----				—31,871	—30,770	—38,150	—7,380
42	Services to Division of Architecture-----				—1,685	—1,600	—1,600	—
43	Services to Division of Forestry-----				—89,475	—116,884	—142,923	—26,039
44	Services to U. S. Forest Service-----				—88,407	—97,100	—97,100	—
45	Services to U. S. Corps of Engineers-----				—17,869	—9,936	—	9,936
46	Services to California Youth Authority-----				—152	—	—	—
47	Damages to buildings and grounds-----				—1,121	—	—	—
48								
49	Totals, Reimbursements-----				—\$296,278	—\$321,390	—\$345,223	—\$23,833
50	Net decrease in stores inventory-----				—1,337	—	—	—
51								
52	NET TOTALS, SUPPORT-----				\$2,677,096	\$2,871,670	\$3,044,058	\$172,388
53								
54								
55	OTHER CURRENT EXPENSES		NO. OF POSITIONS		ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
56	DETAIL		54-55 (Filled)	55-56 (Auth.)				
57								
58								
59	INITIAL INVENTORY FOR REACTIVATED CELL BLOCKS							
60								
61	OPERATING EXPENSES							
62	Materials and supplies-----				\$10,931	—	—	
63								
64	REPLACEMENT OF FIRE LOSS—VALLEY RESIDENCE							
65								
66	OPERATING EXPENSES							
67	Materials and supplies-----				\$4,775	—	—	
68								
69	TOTAL EXPENDITURES-----				\$15,706	—	—	
70								
71								
72								
73	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
74								
75								
76								
77	GENERAL FUND							
78								
79	Rental of buildings to correctional industries-----				\$29,724	\$31,230	\$35,131	
80	Miscellaneous-----				3,104	1,825	1,825	
81								
82	Totals, Revenues-----				\$32,828	\$33,055	\$36,956	

Department of Corrections

STATE PRISON AT SAN QUENTIN

A maximum-medium security prison, with a reception-guidance center.

Located Near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Institution Operations	\$4,313,984	\$4,409,652	\$4,528,229	
7	Reception-Guidance Center	150,831	182,000	179,687	
8	Emergency Forest Fire Suppression	—20,010	—	—	
9	Camps	95,882	145,381	188,452	
10					
11	TOTALS, SUPPORT	\$4,540,687	\$4,737,033	\$4,896,368	\$159,335
12	Net Decrease in Stores Inventory	—6,432	—	—	—
13	Contributions to State Employees' Retirement Fund	203,710	238,560	252,710	14,150
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$4,737,965	\$4,975,593	\$5,149,078	\$173,485
16					(3.5%)
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	General Fund				
21					
22	SUPPORT				
23	Budget Act appropriation	\$4,513,059	\$4,866,876	\$4,896,368	
24	Allocations from Emergency Fund	41,000	—	—	
25	Allocations from Salary Increase Fund	—	77,773	—	
26	Transfers from other institutions	14,720	—	—	
27	Transfers to other institutions	—7,864	—21,871	—	
28					
29	Total Available	\$4,560,915	\$4,922,778	\$4,896,368	
30	Unexpended balance, estimated savings	—26,660 ^a	—185,745 ^b	—	
31					
32	TOTALS, SUPPORT	\$4,534,255	\$4,737,033	\$4,896,368	
33	Contributions to State Employees' Retirement Fund	203,710	238,560	252,710	
34					
35	TOTAL EXPENDITURES FOR SUPPORT	\$4,737,965	\$4,975,593	\$5,149,078	
36					
37					
38	GENERAL ANALYSIS				
39					
40	<i>Number of positions</i>	<i>559.1</i>	<i>587</i>	<i>610.5</i>	<i>23.5</i>
41					
42	POPULATION AND UNIT COSTS				
43	Institution Operations:				
44	Average Inmate Population:				
45	Prison	3,935	3,487	3,050	
46	Reception-Guidance Center	733	407	400	
47					
48	Total	4,668	3,894	3,450	—444
49					(—11.4%)
50	End of year population	(4,700)	(3,695)	(3,535)	(—160)
51	Cost per inmate ^c	\$963	\$1,228	\$1,371	\$143
52					(11.6%)
53	Federal Forestry Camp Operations:				
54	Average inmate population	40	8	8	—
55	Cost per inmate	\$1,747	\$2,873	\$2,693	—\$180
56					(—6.3%)
57	State Forestry Camp Operations:				
58	Average inmate population	88	110	196	86
59					(78.2%)
60	Cost per inmate	\$1,688	\$1,679	\$1,500	—\$179
61					(—10.7%)
62	Highway Road Camp Operations:				
63	Average inmate population	113	112	115	3
64					(2.7%)
65	Cost per inmate	\$1,423	\$1,521	\$1,576	\$55
66					(3.6%)
67					

^a Composed of savings in salaries and wages, \$31,202; operating expenses, \$3,595; equipment, \$1,951; inmate pay-work projects, \$4,051; and loss in reimbursements, \$14,139.

^b Composed of savings in operating expenses, \$161,180; and inmate pay-work projects, \$24,565.

^c Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein. Academic education costs are reflected in both the 1955-56 and 1956-57 Fiscal Years for the first time.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	The estimated average institution population is expected to decrease 444 or 11.4 percent from the 1955-56 Fiscal Year, and 1,218 or				
5	26.1 percent from the 1954-55 Fiscal Year. The large reduction in population reflects the decrease in the rate of felony commit-				
6	ments, and is greatest at this institution because it has been the policy of the department to overcrowd San Quentin in order to				
7	keep the other prisons at or near their rated capacities. A new experimental intensive treatment program is proposed to begin				
8	July 1, 1956. Also, additional costs for a second shift for the new cotton textile mill are reflected, and will be reimbursed by the				
9	Correctional Industries Revolving Fund.				
10	Increased per capita costs are primarily due to the 29 proposed new positions and to a decrease in the estimated average population.				
11	The state forestry program will be expanded with the High Rock Camp increasing from 30 to 60 men on July 1, 1956, and a new 80-				
12	man camp to be opened about October 1, 1956, in Shasta County. Reduced per capita costs are due to the increase in estimated				
13	average population.				
14	The reduction in Federal Forestry Camp costs is due to an estimated decrease in fire fighting overtime.				
15	The increase in highway road camp per capita costs is primarily due to the proposed new positions for each of the two camps.				
16					
17	SALARIES AND WAGES: The increase of \$137,879 is mainly due to salary adjustments partially offset by increased esti-				
18	mated salary savings, and to 29 new positions as follows:				
19	Proposed New Positions:				
20	1 Supervising cook I				\$3,996
21	Overtime (feeding second shift, cotton textile mill)				383
22	2 Correctional officer				7,992
23	Overtime (second shift, cotton textile mill)				1,901
24	To provide additional feeding and custodial staff for the second shift of the cotton textile mill five days				
25	a week. The correctional officers will work a nine-hour shift from 11 p.m. to 8 a.m. The cost of these				
26	positions is fully reimbursed by the Correctional Industries Revolving Fund.				
27	1 Correctional officer				3,996
28	To provide custodial coverage eight hours per day, five days a week on the new industrial area gate				
29	leading into the cotton textile mill. Due to the large number of inmates working in the cotton textile				
30	mill, it is necessary to fence off the area and process them through a separate gate.				
31	2 Medical technical assistant				7,992
32	To provide additional coverage on the 4 p.m. to midnight shift for the third floor of the hospital,				
33	which is primarily a psychiatric ward. The one position presently budgeted for this area is unable to				
34	give adequate care and treatment to the acutely disturbed patients in this ward.				
35	1 Supervising clerk I				4,194
36	To provide clerical assistance for the educational program. The major part of the educational serv-				
37	ices, including the confidential clerical work for the teaching staff, were obtained through the local				
38	school districts under the adult education program. Educational services are now provided for directly				
39	by the institution, and one clerical position is needed to supervise inmate clerks doing educational work				
40	and to maintain the security of the educational records.				
41	Sabbatical leave				3,750
42	This item is explained in the general analysis of the departmental summary.				
43	1 Correctional classification officer IV (effective January 1, 1957)				3,030
44	1 Clinical psychologist				6,060
45	7 Correctional classification officer II				34,860
46	3 Intermediate typist-clerk				9,414
47	These positions are for the intensive treatment program, and are explained in the general analysis of				
48	the departmental summary.				
49	Overtime (group counseling)				7,537
50	This item is explained in the general analysis of the departmental summary.				
51	1 Prison camp supervisor II (effective October 1, 1956)				3,924
52	4 Correctional officer (effective October 1, 1956)				11,892
53	To provide custodial staff for the new 80-man state forestry camp to be activated October 1, 1956, in				
54	Shasta County. This size staff is currently used for all other state forestry camps.				
55	5 Correctional officer (one effective October 1, 1956)				18,957
56	To provide the fifth correctional officer for the two state highway road camps, and for the three state				
57	forestry camps operated by the institution. One state forestry camp is new and will be activated				
58	October 1, 1956.				
59	Positions Deleted:				
60	—1 Correctional classification officer I				—4,740
61	—5 Intermediate typist-clerk				—14,940
62	These positions are abolished based on accepted work load standards for the classification and parole				
63	function.				
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56	
1	GENERAL ANALYSIS—Continued					
2						
3						
4	OPERATING EXPENSES: The increase of \$126,131 is mainly due to the expansion in the state forestry camp program at a cost					
5	of \$55,080, to additional recurring maintenance of \$13,500, to an expansion of the cotton textile mill activity, and to the inclu					
6	sion of contractual academic services in this budget for the first time at a cost of \$120,084. Previously, the cost of this service					
7	was included in the apportionments to local school districts under the A. D. A. program for adult education. These increases are					
8	partially offset by a decrease in institution population of 11.4 percent.					
9						
10	EQUIPMENT: The proposed \$63,178 for equipment is a decrease of \$6,548 from the 1955-56 Fiscal Year. Significant items are					
11	additional office equipment for the proposed new intensive treatment positions, \$3,822; two replacement automobiles, \$2,375; and					
12	additional equipment for the new state forestry camp, \$5,823.					
13						
14	REIMBURSEMENTS: The increase of \$116,357 is primarily due to expansion of the state forestry camp program with increased					
15	reimbursements of \$67,775, and to the activation of the second shift at the cotton textile mill operated by Correctional Industries					
16	Revolving Fund with increased reimbursements of \$44,552.					
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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	\$1,050-1150	\$13,800	\$13,800
Administrative assistant II	1	1	1	530-644	7,728	7,728
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Business Office:						
Prison business manager	1	1	1	710-862	8,940	9,384
Commissary manager II	1	1	1	458-556	6,672	6,672
Storekeeper III	1	1	1	415-505	6,060	6,060
Storekeeper II	2	2	2	358-458	10,112	10,359
Storekeeper I c	0.9	1	1	310-376	4,076	4,279
Accounting officer III	0.9	1	1	530-644	6,980	7,327
Accounting officer II	0.4	1	1	436-530	6,360	6,360
Supervising account clerk II	1	1	1	415-505	6,060	6,060
Supervising account clerk I	—	1	1	358-436	4,404	4,626
Junior staff analyst	0.2	—	—	358-436	—	—
Accounting technician II	2.3	4	4	295-358	16,359	16,539
Senior account clerk	1.7	1	1	295-358	4,296	4,296
Bookkeeping machine operator II	1	1	1	281-341	3,690	3,870
Bookkeeping machine operator I	2.9	2	2	255-310	7,092	7,260
Supervising clerk I	1	1	1	341-415	4,740	4,980
Senior clerk	1.7	1	1	295-358	4,296	4,296
Senior stenographer-clerk	1	1	1	295-358	4,092	4,296
Intermediate typist-clerk	2.9	3	3	243-310	10,050	10,370
Property clerk II	2	2	2	341-415	9,960	9,960
Overtime	(0.1)	(0.1)	(0.1)	(209)	250	250
Telephone and Telegraph:						
Correctional officer	4	4	4	325-395	18,808	18,960
Totals, Positions Now Authorized	31.9	33	33	\$154,182	\$169,121	\$172,028
Estimated salary savings	—	—0.3	—0.3	—	—2,400	—3,000
Totals, Salaries and Wages	31.9	32.7	32.7	\$154,182	\$166,721	\$169,028
OPERATING EXPENSES						
General office				\$10,331	\$10,105	\$9,950
Telephone and Telegraph:						
Exchange charges				5,967	5,900	5,900
Long distance toll charges				4,198	3,970	3,970
Teletype and telegraph				559	580	580
Postage				8,006	7,680	7,485
Freight, cartage, and express				535	560	560
Printing				22,612	24,040	24,290
Traveling—in-state				4,915	6,295	6,295
Traveling—out-of-state				362	400	—
Cash discounts				—4,011	—3,845	—3,740
Totals, Operating Expenses				\$53,474	\$55,685	\$55,290

^c One-half position to be reimbursed by Correctional Industries Revolving Fund.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$49	\$5,326	—
5	Office—additional				74	391	\$328
6	Printing—replacement				—	820	—
7	Printing—additional				316	—	1,316
8	Executive—replacement				—	—	757
9	Miscellaneous—replacement				—	100	150
10	Miscellaneous—additional				—	75	75
11							
12	Totals, Equipment				\$439	\$6,712	\$2,626
13							
14	INMATE PAY-WORK PROJECTS						
15	Payment to inmates for productive work on institutional projects				\$29,912	\$29,915	\$29,915
16							
17	Totals, Administration				\$238,007	\$259,033	\$256,859
18							
19	REIMBURSEMENTS						
20	Sale of postage to inmates				—1,397	—1,165	—1,035
21	Services to correctional industries (storekeeping)				—	—2,038	—2,140
22	Services to Inmate Welfare Fund				—126	—125	—125
23	Services to other agencies				—137	—135	—135
24							
25	Net Totals, Administration				\$236,347	\$255,570	\$253,424
26							
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Feeding:				SALARY RANGE		
32	Food manager	1	1	1	\$458-556	\$6,672	\$6,672
33	Supervising cook II	3	3	3	376-458	16,488	16,488
34	Supervising cook I	9.9	10	10	325-395	44,753	46,008
35	Instructor in baking	1	1	1	†	6,060	6,060
36	Instructor in meat cutting and						
37	butchering	1	1	1	†	6,060	6,060
38	Overtime (in-service training)	(0.1)	(0.1)	(0.1)	(327)	325	325
39	Clothing:						
40	Storekeeper II	1	1	1	358-458	5,232	5,496
41	Shoemaker	1	1	1	358-436	5,232	5,232
42	Correctional sergeant (clothing						
43	distribution)	1	1	1	376-458	5,496	5,496
44	Laundry:						
45	Laundry supervisor II	2	2	2	358-436	10,464	10,464
46							
47	Totals, Positions Now Authorized	20.9	21	21	\$100,510	\$106,782	\$108,301
48	Proposed New Positions:						
49	Supervising cook I	—	—	1	325-395	—	3,996
50	Temporary help (feeding second						
51	shift, cotton textile mill)	—	—	(0.1)	—	—	383
52	Estimated salary savings	—	—0.2	—0.2	—	—1,600	—2,000
53							
54	Totals, Salaries and Wages	20.9	20.8	21.8	\$100,510	\$105,182	\$110,680
55							
56	OPERATING EXPENSES						
57	Feeding				\$1,080,992	\$869,405	\$792,074
58	Clothing—institution				136,650	136,060	127,165
59	Clothing—parole				27,907	39,620	41,065
60	Clothing—Reception-Guidance Center				9,011	3,380	10,245
61	Housekeeping				66,614	53,135	42,470
62	Laundry				7,070	5,900	5,225
63							
64	Totals, Operating Expenses				\$1,328,244	\$1,107,500	\$1,018,244
65							
66	EQUIPMENT						
67	Feeding—replacement				\$1,774	\$1,822	\$1,920
68	Feeding—additional				127	—	818
69	Clothing—replacement				8	—	—
70	Clothing—additional				617	—	—
71	Housekeeping—replacement				14,840	15,750	4,652
72	Housekeeping—additional				475	—	—
73	Laundry—replacement				24	—	—
74	Laundry—additional				263	—	160
75	Miscellaneous—replacement				—	500	550
76	Miscellaneous—additional				—	500	500
77							
78	Totals, Equipment				\$18,128	\$18,572	\$8,600
79							
80	Totals, Support and Subsistence				\$1,446,882	\$1,231,254	\$1,137,524
81							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	REIMBURSEMENTS						
3	Services to Employees:						
4	Meals				—\$25,678	—\$25,675	—\$25,675
5	Rental of living quarters				—48,481	—48,480	—48,480
6	Shoe repairs				—2,423	—3,100	—3,100
7	Laundry				—1,675	—1,675	—1,675
8	Services to Correctional Industries:						
9	Feeding second shift of cotton textile mill inmate workers				—	—	—22,417
10	Net Totals, Support and Subsistence				\$1,368,625	\$1,152,324	\$1,086,177
11	CARE AND WELFARE						
12	SALARIES AND WAGES						
13	Custodial and Personal Care:				SALARY RANGE		
14	Associate prison warden	1	1	1	\$710-862	\$10,344	\$10,344
15	Correctional captain	1	1	1	530-644	7,728	7,728
16	Assistant correctional captain	1	1	1	436-530	6,360	6,360
17	Correctional lieutenant	16.9	17	17	436-530	107,595	108,120
18	Correctional sergeant	41	41	41	376-458	224,376	225,160
19	Correctional officer	264.4	269	269	325-395	1,231,388	1,251,228
20	Supervisor counselor I	1	1	1	325-395	4,740	4,740
21	Intermediate clerk	2	2	2	243-295	7,080	7,080
22	Intermediate typist-clerk	1	1	1	243-310	3,428	3,540
23	Intermediate file clerk	1	1	1	243-295	3,400	3,540
24	Temporary help (executions)	(0.7)	(0.5)	(0.5)	(3,250)	2,550	2,550
25	Temporary help (military leave)	(0.7)	(0.7)	(0.7)	(3,022)	3,000	3,000
26	Temporary help (in-service training)	(3.3)	(3.3)	(3.3)	(13,441)	13,500	13,500
27	Temporary help (escapes)	(2)	(1)	(1)	(8,277)	4,000	4,000
28	Care and Treatment:						
29	Associate prison warden	1	1	1	710-862	10,344	10,344
30	Medical and Dental:						
31	Chief prison medical officer	1	1	1	1,050-1,150	13,800	13,800
32	Physician and surgeon II	3.7	4	4	821-1,050	45,821	48,937
33	Senior dentist	4.4	5	5	782-862	49,648	50,661
34	Supervising nurse I	1	1	1	341-415	4,980	4,980
35	Surgical nurse	1.1	1	1	325-376	4,076	4,279
36	Graduate nurse	2	3	3	310-358	12,448	12,854
37	Supervising clerk II	—	1	1	395-481	4,980	5,232
38	Supervising clerk I	1	—	—	341-415	—	—
39	Senior clerk	1	1	1	295-358	4,296	4,296
40	Pharmacist	1	1	1	436-530	6,085	6,360
41	Nurse-anesthetist (intermittent)	0.6	0.5	0.5	25 day	3,000	3,000
42	Psychiatric Care:						
43	Chief psychiatrist	1	1	1	1,050-1,150	13,800	13,800
44	Psychiatrist II	2	2	2	821-1,050	22,485	22,800
45	Psychiatric resident II	1.6	2	2	325-584	10,590	11,118
46	Supervising nurse I	1	1	1	341-415	4,860	4,980
47	Clinical psychologist II	0.9	1	1	505-613	6,310	6,620
48	Clinical psychologist I	1	1	1	341-395	4,296	4,512
49	Correctional classification officer III	—	1	1	458-556	6,325	6,568
50	Correctional classification officer II	2	3	3	415-505	16,020	16,524
51	Medical technician assistant	5.5	8	8	325-395	32,795	34,427
52	Occupational therapist II	—	1	1	325-395	3,900	4,092
53	Supervising clerk I	1	1	1	341-415	4,960	4,980
54	Intermediate stenographer-clerk	3	3	3	255-310	11,160	11,160
55	Intermediate clerk	0.9	1	1	243-295	3,048	3,203
56	Intermediate typist-clerk	—	2	2	243-310	5,832	6,120
57	Education and Religion:						
58	Supervisor of prison education	1	1	1	556-676	8,112	8,112
59	Supervisor of academic instruction	0.9	1	1	505-613	6,620	6,952
60	Supervisor of vocational instruction	1	1	1	505-613	7,356	7,356
61	Athletic coach and instructor of						
62	physical education	1.9	2	2	†	11,841	12,102
63	Assistant athletic coach and in-						
64	structor of physical education	1	1	1	†	6,672	6,672
65	Instructor in auto mechanics	—	1	1	†	4,740	4,980
66	Instructor in auto body and fender						
67	repair	—	2	2	†	13,032	13,344
68	Instructor in book repair	—	1	1	†	5,772	6,060
69	Instructor in carpentry	—	1	1	†	6,672	6,672

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion—Continued						
6	Instructor in dental laboratory						
7	techniques	—	1	1	SALARY RANGE	\$5,496	\$5,772
8	Instructor in mechanical drawing	—	1	1	†	6,060	6,360
9	Instructor in garment making	—	—	1	†	—	4,980
10	Instructor in general shop	—	2	2	†	12,444	12,732
11	Instructor in landscape gardening	—	1	1	†	5,496	5,772
12	Instructor in vocational nursing	—	1	1	†	5,772	6,060
13	Instructor in printing	—	1	1	†	6,360	6,672
14	Instructor in shoemaking	—	1	1	†	6,672	6,672
15	Librarian IV	1	1	1	\$436-530	6,360	6,360
16	Supervising chaplain	1	1	1	505-613	7,356	7,356
17	Chaplain—Protestant	1	1	1	458-556	6,672	6,672
18	Chaplain—Catholic	2	2	2	458-556	12,168	12,444
19	Chaplain—Jewish (part time)	0.3	0.3	0.3	458-556	1,830	1,830
20	Classification and Parole:						
21	Correctional classification officer IV	2	2	2	505-613	14,712	14,712
22	Correctional classification officer II	4.9	5	5	415-505	29,780	30,108
23	Correctional classification officer I ^d	2.9	4	3	395-458	21,468	16,980
24	Student professional assistant	0.8	1	1	231-281	2,772	2,772
25	Prison records officer III	1	1	1	436-530	6,360	6,360
26	Prison records officer II	1.2	2	2	376-458	10,816	10,992
27	Prison records officer I	0.7	—	—	341-415	—	—
28	Senior stenographer-clerk	1.9	2	2	295-358	8,244	8,439
29	Senior typist-clerk (condemned row						
30	cases)	1	1	1	295-358	4,296	4,296
31	Senior clerk	4.7	5	5	295-358	21,244	21,446
32	Senior file clerk	1	1	1	295-358	4,296	4,296
33	Intermediate stenographer-clerk	5.6	6	6	255-310	20,730	21,200
34	Intermediate typist-clerk ^e	14.1	17	12	243-310	56,130	42,779
35	Intermediate file clerk	3.5	4	4	243-295	13,140	13,460
36	Intermediate clerk	2.4	3	3	243-295	10,452	10,620
37	Overtime (group counseling) ^f	—	(0.8)	—	—	3,160	—
38							
39	Totals, Positions Now Authorized	426.8	460.8	455.8	\$2,038,938	\$2,316,451	\$2,336,929
40	Proposed New Positions:						
41	Custodial and Personal Care:						
42	Correctional officer	—	—	1	325-395	—	3,996
43	Correctional officer (second shift,						
44	cotton textile mill)	—	—	2	325-395	—	7,992
45	Overtime (second shift, cotton						
46	textile mill)	—	—	(0.5)	—	—	1,901
47	Psychiatric Care:						
48	Medical technical assistant	—	—	2	325-395	—	7,992
49	Education and Religion:						
50	Supervising clerk I	—	—	1	341-415	—	4,194
51	Sabbatical leave	—	—	(0.8)	—	—	3,750
52	Classification and Parole:						
53	Overtime—(group counseling)	—	—	(1.8)	—	—	7,537
54	Intensive Treatment:						
55	Correctional classification officer						
56	IV (effective January 1,						
57	1957)	—	—	1	505-613	—	3,030
58	Clinical psychologist II	—	—	1	505-613	—	6,060
59	Correctional classification						
60	officer II	—	—	7	415-505	—	34,860
61	Intermediate typist-clerk	—	—	3	255-310	—	9,414
62	Estimated salary savings	—	—5.9	—4.9	—	—30,400	—48,400
63							
64	Totals, Salaries and Wages	426.8	454.9	468.9	\$2,038,938	\$2,286,051	\$2,379,255
65							
66	OPERATING EXPENSES						
67	Custodial and personal				\$24,501	\$28,725	\$25,705
68	Medical and dental				54,534	47,315	42,975
69	Special medical consultant services				10,700	10,700	9,310
70	Education and religion				23,149	27,835	24,660
71	Contractual academic instructional services ^g				—	(157,175)	143,307
72	Parole and discharge allowance				26,672	29,210	30,890
73	Classification and parole				4,747	3,960	3,600
74	Photography				3,960	3,300	2,925
75							
76	Totals, Operating Expenses				\$148,263	\$151,045	\$283,372

^d One position eliminated based on the accepted work load formula.^e Five positions eliminated based on the accepted work load formula.^f Financed in the 1955-56 Fiscal Year by temporary disencumbrance of the instructor in garment making position, and is a proposed new position in the 1956-57 Fiscal Year.^g Funds appropriated to departmental administration in 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code. The 1956-57 Fiscal Year amount includes a contingency of \$23,223 to be used as needed on a department-wide basis.[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal—replacement-----				\$1,176	\$2,552	\$2,638
4	Custodial and personal—additional-----				492	336	145
5	Medical and dental—replacement-----				38	—	—
6	Medical and dental—additional-----				198	2,227	—
7	Education and religion—replacement-----				3,356	2,932	5,202
8	Education and religion—additional-----				2,852	2,562	8,732
9	Classification and parole—replacement-----				198	1,788	3,872
10	Classification and parole—additional-----				119	1,938	3,822
11	Photography—replacement-----				379	440	65
12	Photography—additional-----				229	—	294
13	Miscellaneous—replacement-----				—	1,000	1,000
14	Miscellaneous—additional-----				—	750	750
15	Recreation—replacement-----				—	—	670
16	Recreation—additional-----				—	—	75
17	Totals, Equipment-----				\$9,037	\$16,525	\$27,265
18	Totals, Care and Welfare-----				\$2,196,238	\$2,453,621	\$2,689,892
19	REIMBURSEMENTS						
20	Services to Correctional Industries:						
21	Custodial supervision of inmates working on second shift in						
22	cotton textile mill-----				—	—	—9,893
23	Inmate parole advances returned-----				—1,271	—1,270	—1,270
24	Dental laboratory services to other agencies-----				—657	—6,000	—6,000
25	Net Totals, Care and Welfare-----				\$2,194,310	\$2,446,351	\$2,672,729
26	MAINTENANCE AND OPERATION						
27	OF PLANT						
28	SALARIES AND WAGES						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II-----	1	1	1	\$530-644	\$7,728	\$7,728
31	Chief engineer I-----	0.9	1	1	395-481	5,452	5,726
32	Instructor in sheet metal work-----	1	1	1	395-481 [†]	6,438	6,672
33	Carpenter foreman-----	3	3	3	395-481	17,316	17,316
34	Carpenter-----	1	1	1	358-436	5,232	5,232
35	Painter foreman-----	1	1	1	395-481	5,772	5,772
36	Plumber foreman-----	1	1	1	395-481	5,772	5,772
37	Millman-----	1	1	1	358-436	4,840	5,085
38	Cement finisher-----	1	1	1	358-436	5,232	5,232
39	Locksmith-----	1	1	1	358-436	5,232	5,232
40	Maintenance of Grounds:						
41	Quarry foreman-----	1	1	1	376-458	5,496	5,496
42	Supervising groundsman-----	0.9	1	1	341-415	4,296	4,512
43	Light, Heat, and Power:						
44	Electrician foreman-----	2	2	2	395-481	10,465	10,993
45	Water and sewage plant supervisor-----	1	1	1	376-458	5,022	5,276
46	Stationary fireman-----	2	2	2	325-395	9,100	9,480
47	Fire Protection:						
48	Institution fire fighter (eight inter-						
49	mittent)-----	(0.8)	(0.8)	(0.8)	325-395	3,840	3,840
50	Automobile and Truck Operation:						
51	Automotive maintenance foreman-----	1	1	1	395-481	5,772	5,772
52	Automobile mechanic-----	1	1	1	358-436	5,232	5,232
53	Totals, Positions Now Authorized-----	20.8	21	21	\$109,384	\$118,237	\$120,368
54	Estimated salary savings-----	—	—0.3	—0.2	—	—2,400	—2,000
55	Totals, Salaries and Wages-----	20.8	20.7	20.8	\$109,384	\$115,837	\$118,368

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$66,979	\$81,800	\$95,300
7	Special Repairs and Maintenance:						
8	Replace feedwater system in boiler plant				—	3,730	—
9	Reroof two end sections of furniture factory building				—	750	—
10	Repaint, replaster, and replace floor covering in officers' and						
11	guards' quarters				—	4,000	—
12	Minor alterations and repairs in guidance center, library,						
13	education building, chapel, and gymnasium				5,064	—	—
14	Minor alterations and improvements in hospital				5,502	—	—
15	Replacement of flush valves				—	—	5,025
16	Reroof furniture factory				—	—	3,730
17	Reroof hay barn				—	—	2,130
18	Maintenance of grounds				772	1,000	1,000
19	Light, heat, and power				239,638	275,805	284,805
20	Fire protection				807	1,200	1,200
21	Water and sewage				69,386	78,305	78,305
22	Automobile—operation				28,144	26,105	26,105
23							
24	Totals, Operating Expenses				\$416,292	\$472,695	\$497,600
25							
26							
27	EQUIPMENT						
28	Maintenance of structures—replacement				\$3,753	\$4,385	\$3,908
29	Maintenance of structures—additional				482	1,592	1,625
30	Maintenance of grounds—replacement				191	287	185
31	Maintenance of grounds—additional				17	—	—
32	Light, heat, and power—replacement				175	122	—
33	Light, heat, and power—additional				528	30	694
34	Fire protection—replacement				1,514	2,487	2,409
35	Fire protection—additional				—	1,196	649
36	Automobile—replacement				8,734	6,550	1,904
37	Automobile—additional				52	256	477
38	Miscellaneous—replacement				—	700	850
39	Miscellaneous—additional				—	500	600
40							
41	Totals, Equipment				\$15,446	\$18,105	\$13,301
42							
43	Totals, Maintenance and Operation of Plant				\$541,122	\$606,637	\$629,269
44							
45	REIMBURSEMENTS						
46	Services to Correctional Industries:						
47	Utilities furnished				—16,500	—43,300	—55,440
48	Truck and automobile services				—8,487	—6,500	—6,500
49	Motor vehicle fuel tax refunds				—1,433	—1,430	—1,430
50							
51	Net Totals, Maintenance and Operation of Plant				\$514,702	\$555,407	\$565,899
52							
53	TOTALS, INSTITUTIONAL OPERATIONS				\$4,313,984	\$4,409,652	\$4,528,229
54							
55							
56	RECEPTION-GUIDANCE CENTER						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Associate prison warden	1	1	1	\$710-862	\$9,310	\$9,774
60	Chief psychiatrist	1	1	1	1,050-1,150	13,800	13,800
61	Psychiatrist II	1	1	1	821-1,050	11,365	12,350
62	Clinical psychologist II	2.5	3	3	505-613	20,922	21,228
63	Correctional classification officer II	7.8	11	11	415-505	62,307	62,732
64	Student professional assistant	0.9	1	1	231-281	3,270	2,880
65	Supervising clerk I	1	1	1	341-415	4,980	4,980
66	Senior clerk	1	1	1	295-358	4,296	4,296
67	Intermediate stenographer-clerk	3	3	3	255-310	10,375	10,704
68	Intermediate typist-clerk	5.8	7	7	243-310	23,146	24,115
69	Intermediate clerk	2	2	2	243-295	7,080	7,080
70							
71	Totals, Positions Now Authorized	27	32	32	\$138,183	\$170,851	\$173,939
72	Estimated salary savings	—	—0.9	—1	—	—3,500	—4,500
73							
74	Totals, Salaries and Wages	27	31.1	31	\$138,183	\$167,351	\$169,439
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RECEPTION-GUIDANCE CENTER—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,334	\$5,580	\$6,035
4	Traveling—in-state				975	500	500
5	Postage				730	645	695
6	Testing material				1,348	2,500	2,705
7	Totals, Operating Expenses				\$9,387	\$9,225	\$9,935
8	EQUIPMENT						
9	Office—replacement				\$2,141	\$2,186	—
10	Office—additional				1,120	3,238	\$63
11	Miscellaneous—replacement				—	—	150
12	Miscellaneous—additional				—	—	100
13	Totals, Equipment				\$3,261	\$5,424	\$313
14	Totals, Reception-Guidance Center				\$150,831	\$182,000	\$179,687
15	EMERGENCY FOREST FIRE SUPPRESSION						
16	SALARIES AND WAGES						
17	Overtime				\$4,065	—	—
18	OPERATING EXPENSES						
19	Clothing				\$4,284	—	—
20	INMATE PAY-WORK PROJECTS						
21	Payments to inmates for fire fighting				\$7,463	—	—
22	Totals, Emergency Forest Fire Suppression				\$15,812	—	—
23	REIMBURSEMENTS						
24	Services to United States Forest Service				—3,323	—	—
25	Services to Division of Forestry				—32,499	—	—
26	Net Totals, Emergency Forest Fire Suppression				—\$20,010	—	—
27	CAMP SUPERVISION						
28	SALARIES AND WAGES						
29	Chief prison camp supervisor	1	1	1	\$530-644	\$7,728	\$7,728
30	Correctional classification officer II	0.9	1	1	415-505	5,916	6,060
31	Supervising cook II	0.9	1	1	376-458	5,190	5,452
32	Intermediate stenographer-clerk	1	1	1	255-310	3,294	3,456
33	Intermediate account clerk	1	1	1	243-295	3,428	3,540
34	Correctional officer (truck driver)	1	1	1	325-395	4,740	4,740
35	Overtime (transportation)	(0.2)	(0.3)	(0.3)	(885)	1,200	1,200
36	Totals, Positions Now Authorized	5.8	6	6	\$29,898	\$31,496	\$32,176
37	Estimated salary savings	—	—0.1	—0.1	—	—800	—800
38	Totals, Camp Supervision	5.8	5.9	5.9	\$29,898	\$30,696	\$31,376
39	HIGHWAY ROAD CAMPS						
40	SALARIES AND WAGES						
41	Prison camp supervisor II	2	2	2	\$436-530	\$12,034	\$12,396
42	Correctional officer	7.9	8	8	325-395	36,033	37,231
43	Totals, Positions Now Authorized	9.9	10	10	\$44,322	\$48,067	\$49,627
44	Proposed New Positions:						
45	Correctional officer	—	—	2	325-395	—	7,992
46	Estimated salary savings	—	—0.1	—0.1	—	—800	—800
47	Totals, Salaries and Wages	9.9	9.9	11.9	\$44,322	\$47,267	\$56,819
48	OPERATING EXPENSES						
49	Administration				\$667	\$800	\$800
50	Feeding				42,303	43,270	44,260
51	Clothing				5,179	8,700	10,325
52	Housekeeping and laundry				1,026	2,280	2,345
53	Custodial and personal care				1,652	2,855	2,935
54	Education and library				471	500	500
55	Recreation				2,044	2,000	2,000
56	Light, heat, and power				16,953	18,465	18,465
57	Transportation				4,408	4,410	4,410
58	Totals, Operating Expenses				\$74,703	\$83,280	\$86,040

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HIGHWAY ROAD CAMPS—Continued						
4	EQUIPMENT						
5	Feeding—replacement				\$3,451	\$216	\$1,143
6	Feeding—additional				949	—	—
7	Housekeeping—replacement				—	1,352	1,287
8	Education and library—additional				42	50	—
10	Totals, Equipment				\$4,442	\$1,618	\$2,430
12	INMATE PAY-WORK PROJECTS				\$21,278	\$21,180	\$21,180
14	Totals, Highway Road Camps				\$144,745	\$153,345	\$166,469
16	REIMBURSEMENTS						
17	Services to Employees:						
18	Meals				—2,626	—2,625	—2,625
20	Net Totals, Highway Road Camps				\$142,119	\$150,720	\$163,844
23	FEDERAL FORESTRY CAMPS						
25	SALARIES AND WAGES						
26	Prison camp supervisor II (one posi-				SALARY RANGE		
27	tion for four months)	1.4	0.3	0.3	\$436-530	\$1,924	\$1,924
28	Correctional officer (four positions for						
29	three months)	5.2	1	1	325-395	5,061	5,061
30	Overtime (fire fighting)	(0.5)	(0.9)	(0.9)	(2,207)	2,100	550
32	Totals, Positions Now Authorized	6.6	1.3	1.3	\$28,720	\$9,085	\$7,535
33	Estimated salary savings	—	—0.1	—0.1	—	—800	—800
35	Totals, Salaries and Wages	6.6	1.2	1.2	\$28,720	\$8,285	\$6,735
37	OPERATING EXPENSES						
38	Office				\$181	\$75	\$75
39	Feeding				13,728	4,280	4,280
40	Clothing				3,319	1,565	1,565
41	Housekeeping and laundry				527	225	225
42	Custodial and personal care				1,112	100	100
43	Education and library				947	60	60
44	Recreation				335	250	250
45	Transportation				1,629	1,630	1,630
47	Totals, Operating Expenses				\$21,778	\$8,185	\$8,185
49	INMATE PAY-WORK PROJECTS				\$13,523	\$2,730	\$2,730
51	Totals, Federal Forestry Camps				\$64,021	\$19,200	\$17,650
52	REIMBURSEMENTS						
53	Services to Employees:						
54	Meals				—1,350	—1,350	—1,350
56	Net Totals, Federal Forestry Camps				\$62,671	\$17,850	\$16,300
59	STATE FORESTRY CAMPS						
61	SALARIES AND WAGES						
62	Prison camp supervisor II	1.8	2	2	\$436-530	\$12,495	\$12,720
63	Correctional officer	7.6	8	8	325-395	37,425	37,638
64	Overtime (fire fighting)	(0.8)	(1.3)	(0.8)	(3,175)	5,500	3,000
65	Overtime (transportation)	(0.4)	(0.1)	—	(1,322)	750	—
67	Totals, Positions Now Authorized	9.4	10	10	\$48,500	\$56,170	\$53,358
69	Proposed New Positions:						
70	Prison camp supervisor II (effec-						
71	tive October 1, 1956)	—	—	1	436-530	—	3,924
72	Correctional officer (effective						
73	October 1, 1956)	—	—	4	325-395	—	11,892
74	Correctional officer (one effective						
75	October 1, 1956)	—	—	3	325-395	—	10,965
76	Estimated salary savings	—	—0.2	—1.7	—	—1,600	—2,000
78	Totals, Salaries and Wages	9.4	9.8	16.3	\$48,500	\$54,570	\$78,139

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	STATE FORESTRY CAMPS—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$682	\$850	\$1,305	
6	Feeding				33,165	41,955	73,130	
7	Clothing				5,390	8,820	15,185	
8	Housekeeping and laundry				1,773	2,240	3,995	
9	Custodial and personal care				2,084	2,805	5,000	
10	Education and library				223	500	750	
11	Recreation				1,749	2,000	2,840	
12	Light, heat, and power				10,006	18,650	29,360	
13	Transportation				3,568	3,570	4,905	
14								
15	Totals, Operating Expenses				\$58,640	\$81,390	\$136,470	
16								
17	EQUIPMENT							
18	Office—additional				—	—	\$493	
19	Housekeeping and laundry—replacement				—	\$330	300	
20	Custodial and personnel—additional				—	—	5,573	
21	Education and library—additional				\$40	50	—	
22	Recreation—additional				555	—	—	
23	Feeding—replacement				—	370	241	
24	Feeding—additional				—	—	361	
25	Light, heat, and power—replacement				453	—	—	
26	Maintenance of structures—replacement				—	70	—	
27	Automobile—replacement				—	1,850	1,175	
28	Miscellaneous—replacement				—	50	150	
29	Miscellaneous—additional				—	50	350	
30								
31	Totals, Equipment				\$1,048	\$2,770	\$8,643	
32								
33	INMATE PAY-WORK PROJECTS				\$20,961	\$25,080	\$43,310	
34								
35	Totals, State Forestry Camps				\$129,149	\$163,810	\$266,562	
36								
37	REIMBURSEMENTS							
38	Services to Employees:							
39	Meals				—225	—2,190	—3,285	
40								
41	Net Totals, State Forestry Camps				\$128,924	\$161,620	\$263,277	
42								
43	TOTALS, CAMPS				\$363,612	\$360,886	\$474,797	
44								
45	REIMBURSEMENTS							
46	Services to United States Forest Service				—82,138	—18,480	—18,480	
47	Services to Division of Forestry				—80,207	—96,825	—164,600	
48	Services to Division of Highways				—105,385	—100,200	—103,265	
49								
50	NET TOTALS, CAMPS				\$95,882	\$145,381	\$188,452	
51								
52								
53	RECAPITULATION BY OBJECT							
54								CHANGE FROM
55								1955-56
56	Salaries and Wages:							
57	Positions now authorized	559.1	595.1	590.1	\$2,696,702	\$3,026,260	\$3,054,261	\$28,001
58	Proposed new positions	—	—	29	—	—	129,878	129,878
59	Estimated salary savings	—	—8.1	—8.6	—	—44,300	—64,300	—20,000
60								
61	Totals, Salaries and Wages	559.1	587	610.5	\$2,696,702	\$2,981,960	\$3,119,839	\$137,879
62	Operating expenses				2,115,065	1,969,005	2,095,136	126,131
63	Equipment				51,801	69,726	63,178	—6,548
64	Inmate pay-work projects				93,137	78,905	97,135	18,230
65								
66	TOTALS, SUPPORT				\$4,956,705	\$5,099,596	\$5,375,288	\$275,692
67								
68	REIMBURSEMENTS							
69	Services to employees				—\$82,458	—\$85,095	—\$86,190	—\$1,095
70	Services to correctional industries				—24,987	—51,838	—96,390	—44,552
71	Services to other agencies				—794	—6,135	—6,135	—
72	Sale of postage to inmates				—1,397	—1,165	—1,035	130
73	Inmate parole advances returned				—1,271	—1,270	—1,270	—
74	Services to Inmate Welfare Fund				—126	—125	—125	—
75	Services to United States Forest Service				—85,461	—18,480	—18,480	—
76	Services to Division of Forestry				—112,706	—96,825	—164,600	—67,775
77	Services to Division of Highways				—105,385	—100,200	—103,265	—3,065
78	Motor vehicle fuel tax refunds				—1,433	—1,430	—1,430	—
79								
80	Totals, Reimbursements				—\$416,018	—\$362,563	—\$478,920	—\$116,357
81	Net decrease in stores inventory				—6,432	—	—	—
82								
83	NET TOTALS, SUPPORT				\$4,534,255	\$4,737,033	\$4,896,368	\$159,335
84								
85								
86								

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	GENERAL FUND			
2				
3				
4				
5	Rental of buildings to Correctional Industries-----	\$26,833	\$41,420	\$41,420
6	Miscellaneous -----	1,771	1,500	1,500
7	Totals -----	\$28,604	\$42,920	\$42,920
8				
9				
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Department of Corrections

STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can benefit from agricultural, vocational, and other work programs.

Located Near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Institution Operations -----	\$2,436,562	\$2,654,025	\$2,791,319	\$137,294
7	Camps -----	82,455	104,009	118,401	14,392
8	Emergency Forest Fire Suppression -----	20,083	-	-	-
9					
10	TOTALS, SUPPORT -----	\$2,498,934	\$2,758,034	\$2,909,720	\$151,686
11	Net Increase in Stores Inventory -----	805	-	-	-
12	Contributions to State Employees' Retirement Fund -----	112,523	131,500	137,900	6,400
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,612,262	\$2,889,534	\$3,047,620	\$158,086
15					(5.5%)
16	OTHER CURRENT EXPENSES				
17	Initial Inventory—Barracks Area -----	\$9,404	-	-	-
18					
19	TOTAL EXPENDITURES -----	\$2,621,666	\$2,889,534	\$3,047,620	\$158,086
20					(5.5%)
21					
22	RECONCILIATION WITH APPROPRIATIONS				
23					
24	General Fund				
25					
26	SUPPORT				
27	Budget Act appropriation -----	\$2,591,160	\$2,765,060	\$2,909,720	
28	Transferred to other institutions -----	2,988	-	-	
29	Allocations from Salary Increase Fund -----	-	30,610	-	
30					
31	Total Available -----	\$2,588,172	\$2,795,670	\$2,909,720	
32	Unexpended balance, estimated savings -----	88,433 ^a	37,636 ^b	-	
33					
34	TOTALS, SUPPORT -----	\$2,499,739	\$2,758,034	\$2,909,720	
35	Contributions to State Employees' Retirement Fund -----	112,523	131,500	137,900	
36					
37	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,612,262	\$2,889,534	\$3,047,620	
38					
39	OTHER CURRENT EXPENSES				
40	Initial Inventory, Barracks Area:				
41	Budget Act appropriation -----	\$9,700	-	-	
42	Unexpended balance, estimated savings -----	296	-	-	
43					
44	Total Expenditures, Initial Inventory, Barracks Area -----	\$9,404	-	-	
45					
46	TOTAL EXPENDITURES -----	\$2,621,666	\$2,889,534	\$3,047,620	
47					
48					
49	GENERAL ANALYSIS				
50					
51	Number of positions -----	346.1	368.5	375.5	7
52					
53	POPULATION AND UNIT COSTS				
54	Institution Operations:				
55	Average inmate population -----	2,180	2,100	2,057	43
56					(-2.1%)
57	Cost per inmate -----	\$1,166	\$1,365	\$1,420	\$55
58					(4%)
59	State Forestry Camp Operations:				
60	Average inmate population -----	157	152	150	2
61					(-1.3%)
62	Cost per inmate -----	\$1,420	\$1,517	\$1,638	\$121
63					(7.9%)
64	Federal Forestry Camp Operations:				
65	Average inmate population -----	19	8	8	-
66					
67	Cost per inmate -----	\$2,159	\$2,783	\$2,785	\$2
68					(0.1%)

^a Composed of savings in salaries and wages, \$37,316; operating expenses, \$65,720; inmate pay-work projects, \$3,169; and loss in reimbursements, \$17,772.

^b Composed of savings in operating expenses, \$36,471 and inmate pay-work projects, \$1,165.

^c Including cost of academic education program in both the 1955-56 and 1956-57 Fiscal Years for the first time.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
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GENERAL ANALYSIS—Continued

Analysis

Institution average population is estimated to decrease 43 or 2.1 percent from the 1955-56 Fiscal Year and 123 or 5.6 percent from the 1954-55 Fiscal Year. The principal reduction is due to the farm barracks declining from 700 to 600 inmates. Per capita costs have increased by \$55 which is primarily due to five proposed new positions and to merit salary adjustments. Increased per capita costs of \$121 in the state forestry camps is mainly due to three proposed new correctional officer positions which will provide the fifth officer for each of the three state forestry camps operated by the institution.

SALARIES AND WAGES: The increased cost of \$61,828 is mainly due to salary adjustments partially offset by increased estimated salary savings and to eight new positions as follows:

Proposed New Positions:

5 Medical technical assistant..... \$19,980

These positions, together with existing staff, are to provide minimum coverage 24 hours a day, seven days a week for the 30-bed, two-story hospital. The entire staff, including the proposed new positions which will be located on the second floor, will be assigned as follows:

Post	Total	Shifts			Relief for:	
		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	Vacation and sick leave	Holidays and reg. days off
Supervising nurse (surgery and general nursing).....	1	—	1	—	Yes	No
Barracks	1	—	1	—	Yes	Yes
Outpatient clinic	1	—	1	—	Yes	Yes
Pharmacy and X-ray	1	—	1	—	Yes	No
Correctional sergeant (entrance)	1	—	1	—	Yes	Yes
Hospital (general nursing)	2	1	—	1	Yes	Yes
Hospital (second floor)	3	1*	1*	1*	Yes	Yes
Relief	5	—	—	—		5
Totals	15	2	6	2		5
Positions now authorized	10					
Additional positions required	5					

Two positions for each of the two night shifts will permit one person to remain in the hospital when the other is called out to cell blocks.

Sabbatical leave

This item is explained in the general analysis of the departmental summary.

Overtime (group counseling)

This item is explained in the general analysis of the departmental summary.

3 Correctional officer

These positions will provide the fifth officer for the three state forestry camps operated by the institution. They are explained in the general analysis of the departmental summary.

OPERATING EXPENSES: The increase of \$80,514 is due to the inclusion of contractual academic instructional services in this budget for the first time at a cost of \$88,669 and to additional recurring maintenance cost of \$5,225, partially offset by decreases in other operating expense items due to a small decline in average population.

EQUIPMENT: The increase of \$9,224 includes the following significant additional items: air vent canopy, one tumbler and dryer and 10 laundry baskets for \$4,810; vocational equipment for the electric shop and auto mechanic shop for \$1,047; portable aluminum scaffolding for \$750; two duplex pumps for water treatment \$990; and a flexible sewer rod for \$1,250.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Superintendent	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Business Office:						
Prison business manager	1	1	1	710-862	8,835	9,273
Commissary manager II	1	1	1	458-556	6,360	6,672
Accounting officer (state institution)	1	1	1	481-584	6,728	7,008
Accounting technician III	0.4	1	1	358-436	4,404	4,626
Accounting technician II	1	2	2	295-358	7,926	8,106
Storekeeper II	1	1	1	358-458	5,232	5,232
Storekeeper I	1	1	1	310-376	4,512	4,512
Property clerk II	1	1	1	341-415	4,980	4,980

* Proposed new positions.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office—Continued						
5	Supervising clerk I	1	1	1	\$341-415	\$4,386	\$4,607
6	Intermediate account clerk	1.4	2	2	243-295	6,528	6,678
7	Senior stenographer-clerk	1	1	1	295-358	3,810	3,996
8	Bookkeeping machine operator I	1.9	2	2	255-310	6,794	7,133
9	Intermediate typist-clerk	0.8	1	1	243-310	2,988	3,138
10							
11	Totals, Positions Now Authorized	15.5	18	18	\$77,023	\$91,579	\$94,057
12	Estimated salary savings	—	—0.3	—0.3	—	—2,500	—4,500
13							
14	Totals, Salaries and Wages	15.5	17.7	17.7	\$77,023	\$89,079	\$89,557
15							
16	OPERATING EXPENSES						
17	Office				\$8,261	\$8,280	\$8,195
18	Printing				726	750	750
19	Telephone and Telegraph:						
20	Exchange charges				3,654	3,655	3,655
21	Long distance toll charges				2,431	2,430	2,430
22	Teletype and telegraph				166	175	175
23	Postage				2,656	2,610	2,610
24	Freight, cartage, and express				4,205	4,340	4,340
25	Traveling—in-state				5,041	6,975	6,975
26	Cash discounts				—2,054	—2,060	—2,060
27							
28	Totals, Operating Expenses				\$25,086	\$27,155	\$27,070
29							
30	EQUIPMENT						
31	Business office—replacement				\$43	\$50	\$50
32	Business office—additional				199	50	50
33							
34	Totals, Equipment				\$242	\$100	\$100
35							
36	INMATE PAY-WORK PROJECTS						
37	Payments to inmates for productive work in institutional activities				\$13,511	\$14,110	\$14,110
38							
39	Totals, Administration				\$115,862	\$130,444	\$130,837
40							
41	REIMBURSEMENTS						
42	Administrative services to correctional industries				—1,255	—1,320	—1,320
43							
44	Net Totals, Administration				\$114,607	\$129,124	\$129,517
45							
46	SUPPORT AND SUBSISTENCE						
47							
48	SALARIES AND WAGES						
49	Feeding:						
50	Food manager	1	1	1	\$458-556	\$5,916	\$6,210
51	Supervising cook II	1	2	2	376-458	9,845	10,436
52	Supervising cook I	6.9	6	6	325-395	27,952	28,306
53	Instructor in baking	1	1	1	325-395 [†]	5,611	5,772
54	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
55	Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(409)	400	400
56	Clothing:						
57	Storekeeper II	0.8	1	1	358-458	4,740	4,980
58	Storekeeper I	1	1	1	310-376	4,194	4,404
59	Laundry:						
60	Laundry supervisor II	1	1	1	358-436	4,607	4,840
61	Correctional officer	—	1	1	325-395	4,056	4,394
62							
63	Totals, Positions Now Authorized	13.7	15	15	\$61,841	\$72,061	\$74,482
64	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—1,000
65							
66	Totals, Salaries and Wages	13.7	14.8	14.8	\$61,841	\$71,061	\$73,482
67							
68	OPERATING EXPENSES						
69	Feeding				\$500,038	\$481,720	\$472,330
70	Clothing—resident				58,239	91,240	70,800
71	Clothing—parole				24,090	20,605	35,200
72	Housekeeping				24,837	23,895	23,895
73	Laundry				9,148	9,150	9,750
74							
75	Totals, Operating Expenses				\$616,352	\$626,610	\$611,975
76							

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—replacement				\$150	\$724	\$1,420
4	Feeding—additional				252	495	532
5	Laundry—additional				47	—	4,810
6	Miscellaneous—replacement				—	100	—
7	Miscellaneous—additional				—	100	—
8	Totals, Equipment				\$449	\$1,419	\$6,762
9	Totals, Support and Subsistence				\$678,642	\$699,090	\$692,219
10	REIMBURSEMENTS						
11	Services to Employees:						
12	Meals				—13,121	—13,570	—13,570
13	Rentals of living quarters				—25,606	—26,070	—26,070
14	Laundry and dry cleaning				—3,671	—3,670	—3,670
15	Net Totals, Support and Subsistence				\$636,244	\$655,780	\$648,909
16	CARE AND WELFARE						
17	SALARIES AND WAGES						
18	Custodial and Personal Care:				SALARY RANGE		
19	Associate prison warden	1.5	2	2	\$710-862	\$20,688	\$20,688
20	Correctional captain	1	2	2	530-644	14,088	14,400
21	Correctional lieutenant	12.5	12	12	436-530	74,817	75,144
22	Correctional sergeant	32.8	37	37	376-458	191,486	197,161
23	Correctional officer	170.2	177	177	325-395	776,238	802,136
24	Supervisor-counselor I	1	1	1	325-395	4,740	4,740
25	Intermediate clerk (mail room)	1.9	2	2	243-295	6,497	6,821
26	Overtime (night school area)	—	(0.2)	(0.2)	—	830	830
27	Overtime (escapes)	(0.7)	(1.7)	(1)	(2,823)	7,500	4,000
28	Temporary help (in-service training)	(3.1)	(3.1)	(3.1)	(12,351)	12,500	12,500
29	Temporary help (military leave)	(0.2)	(0.2)	(0.2)	(849)	850	850
30	Care and Treatment:						
31	Associate prison warden	0.9	1	1	710-862	8,555	8,977
32	Medical and Dental:						
33	Chief prison medical officer	1	1	1	1,050-1,150	13,800	13,800
34	Physician and surgeon II	1	1	1	821-1,050	11,525	12,000
35	Psychiatrist II	—	1	1	821-1,050	9,462	10,645
36	Senior dentist	2	2	2	782-862	20,606	20,688
37	Supervising nurse I	1	1	1	341-415	4,607	4,840
38	Medical technical assistant	5	7	7	325-395	29,995	31,017
39	Senior clerk	—	1	1	295-358	3,630	3,810
40	Intermediate clerk	0.2	—	—	243-295	—	—
41	Correctional officer	1.6	—	—	325-395	—	—
42	Education and Religion:						
43	Supervisor of prison education	1	1	1	556-676	8,112	8,112
44	Supervisor of vocational instruction	0.9	1	1	505-613	7,124	7,356
45	High school teacher	0.8	1	1	†	5,022	5,276
46	Instructor in agriculture	1	1	1	†	6,135	6,360
47	Instructor in auto mechanics	1.7	2	2	†	11,040	11,292
48	Instructor in mill and cabinet work	1	1	1	†	5,868	6,060
49	Instructor in plumbing	1	1	1	†	6,060	6,060
50	Instructor in machine shop practice	1	1	1	†	6,110	6,412
51	Instructor in general shop	1.3	2	2	†	9,878	10,375
52	Instructor in sheet metal work	1	1	1	†	6,235	6,542
53	Instructor in auto body and fender repair	0.4	1	1	†	4,740	4,980
54	Instructor in electrical work	0.9	1	1	†	4,920	5,169
55	Instructor in welding	0.8	1	1	†	5,190	5,452
56	Instructor in carpentry	0.9	1	1	†	4,800	5,043
57	Arts and crafts teacher	0.1	—	—	†	—	—
58	Librarian III	0.7	1	1	395-481	4,740	4,980
59	Athletic coach and instructor in physical education	1	1	1	†	6,360	6,360
60	Senior clerk	0.5	1	1	295-358	3,720	3,900
61	Intermediate clerk	0.4	—	—	243-295	—	—
62	Chaplain—Jewish (intermittent)	—	0.2	0.2	458-556	1,048	1,048
63	Chaplain—Protestant	1	1	1	458-556	6,672	6,672
64	Chaplain—Catholic	1	1	1	458-556	6,672	6,672

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Parole:				SALARY RANGE		
6	Correctional classification officer IV	1	1	1	\$505-613	\$6,568	\$6,896
7	Correctional classification officer II	2.7	3	3	415-505	16,582	17,112
8	Correctional classification officer I	3.8	4	4	376-458	20,342	21,370
9	Prison records officer I	1	1	1	341-415	4,980	4,980
10	Senior stenographer-clerk	1	2	2	295-358	7,926	8,106
11	Senior clerk	1	1	1	295-358	4,296	4,296
12	Intermediate stenographer-clerk	1.5	1	1	255-310	3,268	3,428
13	Intermediate typist-clerk ^d	8.5	13	12	243-310	41,188	39,773
14	Intermediate clerk	0.8	1	1	243-295	3,294	3,456
15	Junior typist-clerk	1	1	1	220-268	2,706	2,884
16							
17	Totals, Positions Now Authorized	274.3	297.2	296.2	\$1,274,276	\$1,444,010	\$1,481,469
18	Proposed New Positions:						
19	Medical:						
20	Medical technical assistant	—	—	5	325-395	—	19,980
21	Education and Religion:						
22	Sabbatical leave	—	—	(0.8)	—	—	3,125
23	Classification and Treatment:						
24	Overtime (group counseling)	—	—	(1)	—	—	4,150
25	Estimated salary savings	—	—2.4	—2.4	—	—19,000	—39,000
26							
27	Totals, Salaries and Wages	274.3	294.8	298.8	\$1,274,276	\$1,425,010	\$1,469,724
28							
29	OPERATING EXPENSES						
30	Custodial and personal care				\$15,665	\$15,920	\$15,740
31	Medical care				44,505	37,240	36,910
32	Education and religion				26,686	25,950	26,115
33	Contractual academic instructional services ^e				—	(88,669)	88,669
34	Recreation				5,505	5,500	5,500
35	Parole and discharge				21,870	22,405	23,740
36	Classification and parole				2,385	2,730	2,730
37							
38	Totals, Operating Expenses				\$116,616	\$109,745	\$199,404
39							
40	EQUIPMENT						
41	Custodial and personal care—replacement				\$137	—	\$150
42	Custodial and personal care—additional				293	\$3,316	434
43	Medical—replacement				—	—	290
44	Medical—additional				122	337	571
45	Education—replacement				313	310	332
46	Education—additional				1,110	934	2,166
47	Religion—replacement				57	—	—
48	Religion—additional				—	23	499
49	Recreation—replacement				—	750	—
50	Recreation—additional				—	—	200
51	Classification and treatment—additional				1,009	933	—
52	Miscellaneous—replacement				—	500	300
53	Miscellaneous—additional				—	100	100
54							
55	Totals, Equipment				\$3,041	\$7,203	\$5,042
56							
57	Totals, Care and Welfare				\$1,393,933	\$1,541,958	\$1,674,170
58							
59	REIMBURSEMENTS						
60	Services to Correctional Industries:						
61	Custodial supervision of inmates in productive enterprises				—8,184	—8,592	—8,592
62							
63	Net Totals, Care and Welfare				\$1,385,749	\$1,533,366	\$1,665,578
64							
65	MAINTENANCE AND OPERATION						
66	OF PLANT						
67							
68	SALARIES AND WAGES						
69	Maintenance of Structures:				SALARY RANGE		
70	Chief of institution maintenance II	1	1	1	\$530-644	\$7,387	\$7,728
71	Locksmith	1	1	1	358-436	5,232	5,232
72	Carpenter foreman	1	1	1	395-481	5,772	5,772
73	Painter foreman	0.7	1	1	395-481	4,740	4,980
74	Painter	0.9	1	1	358-436	4,476	4,702
75							
76	Maintenance of Grounds:						
77	Supervising groundsman	0.8	1	1	341-415	4,194	4,404
78	Light, Heat, and Power:						
79	Chief engineer I	1	1	1	395-481	5,211	5,474
80	Electrician foreman	1	1	1	395-481	5,772	5,772
81	Electrician	0.9	1	1	358-436	4,607	4,840
82	Stationary engineer	1	1	1	358-436	5,127	5,232
83	Stationary fireman	2	2	2	325-395	9,480	9,480

^d One position deleted based on accepted work load standards.^e Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Fire Protection:				SALARY RANGE		
7	Correctional sergeant -----	1	1	1	\$376-458	\$5,386	\$5,496
8	Institution fire fighter (8 intermit-						
9	tent) -----	(0.8)	(0.8)	(0.8)	325-395	3,696	3,696
10	Water, Plumbing, and Sewage:						
11	Water and sewage plant supervisor	1	1	1	376-458	5,496	5,496
12	Motor Vehicle Operation:						
13	Automotive maintenance foreman---	1	1	1	395-481	5,611	5,772
14	Mechanic's helper -----	1	1	1	281-341	3,456	3,630
15	Correctional officer (truck driver)---	1.9	2	2	325-395	8,800	9,002
16							
17	Totals, Positions Now Authorized	17.2	18	18	\$87,136	\$94,443	\$96,708
18	Estimated salary savings -----	-	-0.3	-0.3	-	-2,500	-4,500
19							
20	Totals, Salaries and Wages -----	17.2	17.7	17.7	\$87,136	\$91,943	\$92,208
21							
22	OPERATING EXPENSES						
23	Maintenance of Structures:						
24	Recurring maintenance -----				\$23,651	\$25,320	\$30,545
25	Special Repairs and Maintenance:						
26	Replace defective roof materials -----				-	4,200	4,200
27	Maintenance of grounds -----				1,837	2,900	2,900
28	Light, heat, and power -----				189,351	191,695	191,695
29	Fire protection -----				408	410	410
30	Water, plumbing, and sewage -----				13,408	13,755	14,755
31	Motor vehicle—operation -----				13,095	13,460	13,620
32							
33	Totals, Operating Expenses -----				\$241,750	\$251,740	\$258,125
34							
35	EQUIPMENT						
36	Structures and grounds—replacement -----				-	-	\$235
37	Structures and grounds—additional -----				\$227	\$224	1,614
38	Light, heat, and power—additional -----				63	287	1,970
39	Water, plumbing, and sewage—replacement -----				868	2,000	2,600
40	Water, plumbing, and sewage—additional -----				179	-	1,360
41	Fire protection—replacement -----				187	665	1,003
42	Fire protection—additional -----				-	158	210
43	Automotive—replacement -----				-	4,328	4,990
44	Automotive—additional -----				1,926	1,510	-
45	Miscellaneous—replacement -----				-	300	250
46	Miscellaneous—additional -----				-	250	400
47							
48	Totals, Equipment -----				\$3,450	\$9,722	\$14,632
49							
50	Totals, Maintenance and Operation of Plant -----				\$332,336	\$353,405	\$364,965
51							
52	REIMBURSEMENTS						
53	Services to Correctional Industries:						
54	Use of trucks and autos -----				-4,885	-6,420	-6,420
55	Utilities and materials furnished -----				-27,489	-11,230	-11,230
56							
57	Net Totals, Maintenance and Operation of Plant -----				\$299,962	\$335,755	\$347,315
58							
59	TOTALS, INSTITUTIONAL OPERATIONS -----				\$2,436,562	\$2,654,025	\$2,791,319
60							
61	FORESTRY CAMP SUPERVISION						
62							
63	SALARIES AND WAGES						
64	Chief prison camp supervisor -----	1	1	1	\$530-644	\$6,490	\$6,812
65	Correctional officer -----	1	1	1	325-395	4,740	4,740
66	Intermediate stenographer-clerk -----	1	1	1	255-310	3,456	3,630
67	Intermediate account clerk -----	0.8	0.8	0.8	243-295	2,223	2,334
68							
69	Totals, Camp Supervision -----	3.8	3.8	3.8	\$17,436	\$16,909	\$17,516
70							
71							
72	STATE FORESTRY CAMPS						
73							
74	SALARIES AND WAGES						
75	Prison camp supervisor II -----	3	3	3	\$436-530	\$18,732	\$19,030
76	Correctional officer -----	11.9	12	12	325-395	55,329	56,386
77	Overtime (fire suppression) -----	(0.5)	(0.5)	(0.5)	(2,999)	2,000	2,000
78	Overtime (transportation) -----	(0.9)	(0.1)	(0.1)	(3,759)	450	450
79							
80	Totals, Positions Now Authorized -----	14.9	15	15	\$72,277	\$76,511	\$77,866
81	Proposed New Positions:						
82	Correctional officer -----	-	-	3	325-395	-	11,988
83	Estimated salary savings -----	-	-0.2	-0.2	-	-1,000	-1,000
84							
85	Totals, Salaries and Wages -----	14.9	14.8	17.8	\$72,277	\$75,511	\$88,854
86							

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE FORESTRY CAMPS—Continued						
2	OPERATING EXPENSES						
3	Administration				\$579	\$1,190	\$1,190
4	Feeding				57,107	53,815	53,175
5	Clothing				6,734	13,235	13,090
6	Housekeeping and laundry				5,267	4,210	4,210
7	Custodial and personal care				1,194	1,825	1,800
8	Recreation				3,274	3,750	3,750
9	Other supplies and expense				3,321	2,315	2,315
10	Light, heat, and power				16,019	16,025	16,025
11	Transportation				4,906	4,930	4,930
12	Totals, Operating Expenses				\$98,401	\$101,295	\$100,485
13	EQUIPMENT						
14	Office—replacement				—	—	\$36
15	Office—additional				—	\$340	—
16	Feeding—replacement				—	210	1,729
17	Housekeeping—replacement				\$2,512	1,349	497
18	Recreation—additional				—	—	450
19	Miscellaneous—additional				—	—	319
20	Totals, Equipment				\$2,512	\$1,899	\$3,031
21	INMATE PAY-WORK PROJECTS						
22	Payments to inmates working in camps, forestry projects, and as						
23	stand-by fire suppression crews				\$35,241	\$35,390	\$35,030
24	Totals, State Forestry Camps				\$208,431	\$214,095	\$227,400
25	REIMBURSEMENTS						
26	Services to Employees:						
27	Meals				—3,975	—4,050	—4,050
28	Net Totals, State Forestry Camps				\$204,456	\$210,045	\$223,350
29	FEDERAL FORESTRY CAMPS						
30	SALARIES AND WAGES						
31	Prison camp supervisor II	0.7	1	1	\$436-530	\$1,924	\$1,924
32	Correctional officer	6	4	4	325-395	5,061	5,061
33	Overtime (fire fighting)	(0.1)	(0.1)	(0.1)	(532)	550	550
34	Totals, Positions Now Authorized	6.7	5	5	\$16,736	\$7,535	\$7,535
35	Estimated salary savings	—	—0.1	—0.1	—	—500	—500
36	Totals, Salaries and Wages	6.7	4.9	4.9	\$16,736	\$7,035	\$7,035
37	OPERATING EXPENSES						
38	Administration				\$50	\$75	\$75
39	Feeding				8,004	5,325	5,325
40	Clothing				1,897	1,565	1,565
41	Housekeeping and laundry				332	225	225
42	Custodial and personal care				60	100	100
43	Recreation				1,106	650	650
44	Other supplies and expense				111	60	60
45	Transportation				1,305	1,240	1,240
46	Totals, Operating Expenses				\$12,865	\$9,240	\$9,240
47	INMATE PAY-WORK PROJECTS						
48	Payments to inmates working in camps, on forestry projects, and						
49	as stand-by fire suppression crews				\$6,479	\$2,730	\$2,730
50	Totals, Federal Forestry Camps				\$36,080	\$19,005	\$19,005
51	REIMBURSEMENTS						
52	Services to Employees:						
53	Meals				—800	—270	—270
54	Net Totals, Federal Forestry Camps				\$35,280	\$18,735	\$18,735
55	TOTALS, CAMPS				\$257,172	\$245,689	\$259,601
56	REIMBURSEMENTS						
57	Services to Division of Forestry				—130,547	—123,200	—122,720
58	Services to United States Forest Service				—44,170	—18,480	—18,480
59	NET TOTALS, CAMPS				\$82,455	\$104,009	\$118,401

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	EMERGENCY FOREST FIRE SUPPRESSION							
2	SALARIES AND WAGES							
3	Overtime -----				\$6,700	-	-	
4	OPERATING EXPENSES							
5	Medical care -----				\$80	-	-	
6	Clothing -----				3,170	-	-	
7	Automobile -----				211	-	-	
8	Totals, Operating Expenses -----				\$3,461	-	-	
9	INMATE PAY-WORK PROJECTS							
10	Payment to inmates working as stand-by fire suppression crews				\$7,959	-	-	
11	Totals, Emergency Forest Fire Suppression -----				\$18,120	-	-	
12	REIMBURSEMENTS							
13	Services to Division of Forestry -----				-15,221	-	-	
14	Services to United States Forest Service -----				-22,982	-	-	
15	Net Totals, Emergency Forest Fire Suppression -----				-\$20,083	-	-	
16	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized -----	346.1	372	371	\$1,613,425	\$1,803,048	\$1,849,633	1955-56
19	Proposed new positions -----	-	-	8	-	-	39,243	\$46,585
20	Estimated salary savings -----	-	-3.5	-3.5	-	-26,500	-50,500	39,243
21	Totals, Salaries and Wages -----	346.1	368.5	375.5	\$1,613,425	\$1,776,548	\$1,838,376	-24,000
22	Operating expenses -----				1,114,531	1,125,785	1,206,299	\$61,828
23	Equipment -----				9,694	20,343	29,567	80,514
24	Inmate pay-work projects -----				63,190	52,230	51,870	9,224
25	TOTALS, EXPENDITURES FOR SUPPORT -----				\$2,800,840	\$2,974,906	\$3,126,112	-360
26	REIMBURSEMENTS							
27	Services to employees -----				-\$47,173	-\$47,630	-\$47,630	
28	Services to Correctional Industries -----				-41,813	-27,562	-27,562	
29	Services to Division of Forestry -----				-145,768	-123,200	-122,720	\$480
30	Services to United States Forest Service -----				-67,152	-18,480	-18,480	
31	Totals, Reimbursements -----				-\$301,906	-\$216,872	-\$216,392	\$480
32	Net increase in stores inventory -----				805	-	-	
33	NET TOTALS, SUPPORT -----				\$2,499,739	\$2,758,034	\$2,909,720	\$151,686
34	OTHER CURRENT EXPENSES							
35	DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
36		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
37	INITIAL INVENTORY							
38	OPERATING EXPENSES							
39	Materials and supplies -----				\$9,404	-	-	
40	REVENUES							
41	GENERAL FUND							
42	Rental of buildings to correctional industries -----				-	\$24,000	\$24,000	
43	Miscellaneous -----				\$650	510	510	
44	Totals, Revenues -----				\$650	\$24,510	\$24,510	

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

A medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections.

Located Near Tracy, San Joaquin County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	General Fund				
4	SUPPORT				
5	Institution Operations -----	\$2,030,450	\$2,247,587	\$2,366,859	\$119,272
6	Reception-Guidance Center -----	62,812	75,253	78,462	3,209
7					
8	TOTALS, SUPPORT -----	\$2,093,262	\$2,322,840	\$2,445,321	\$122,481
9	Contributions to State Employees' Retirement Fund -----	104,579	125,262	129,573	4,311
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,197,841	\$2,448,102	\$2,574,894	\$126,792
12					(5.2%)
13					
14					
15	RECONCILIATION WITH APPROPRIATIONS				
16					
17	General Fund				
18	SUPPORT				
19	Budget Act appropriation -----	\$2,202,737	\$2,268,697	\$2,445,321	
20	Transferred to other institutions -----	—10,324	—	—	
21	Allocations from Salary Increase Fund -----	—	63,161	—	
22					
23	Total Available -----	\$2,192,413	\$2,331,858	\$2,445,321	
24	Unexpended balance, estimated savings -----	—99,151 ^a	—9,018 ^b	—	
25					
26	TOTALS, SUPPORT -----	\$2,093,262	\$2,322,840	\$2,445,321	
27	Contributions to State Employees' Retirement Fund -----	104,579	125,262	129,573	
28					
29	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,197,841	\$2,448,102	\$2,574,894	
30					
31					
32	GENERAL ANALYSIS				
33					
34	Number of positions -----	310.7	331	332	1
35					
36	POPULATION AND UNIT COST				
37	Average Inmate Population:				
38	Institution -----	1,048	1,068	1,080	
39	Reception-Guidance Center -----	146	120	120	
40					
41	Totals -----	1,194	1,188	1,200	
42					
43	Cost per inmate ^c -----	\$2,033	\$2,240	\$2,306	\$66
44					(2.9%)
45					

The new institution, located near Tracy, was occupied in August, 1953. The population is to remain at 1,200 in the budget year, and is composed of 680 youths, 400 adult felons and 120 youths in the Reception-Guidance Center. The latter operation is conducted in one of the cell blocks of the main institution. A new intensive counseling unit was initiated in the current year as a two-year experimental program.

^a Composed of savings in salaries and wages, \$67,457; operating expenses, \$40,675; equipment, \$680; inmate pay-work projects, \$930; and loss in reimbursements, \$10,591.

^b Composed of savings in operating expenses.

^c Excludes costs of operating reception-guidance center, but includes costs of feeding, housing, and other expenses for the inmates being processed therein. Academic education costs are reflected in both the 1955-56 and 1956-57 Fiscal Years for the first time.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES: The increased cost of \$56,718 is mainly due to salary adjustments partially offset by increased esti-				
5	mated salary savings and to three blanket positions as follows:				
6	Proposed New Positions:				
7	Temporary help (psychological test analysis)-----				\$1,500
8	This amount is proposed to provide outside technical help to analyze psychological test data being				
9	accumulated in connection with the Pilot Intensive Counseling Organization (PICO). The minimum				
10	analytical work required will be to obtain a description of the population tested and to evaluate the				
11	change in each individual tested.				
12	Overtime (group counseling)-----				3,350
13	This item is explained in the general analysis of the departmental summary.				
14	Sabbatical leave-----				5,625
15	This item is explained in the general analysis of the departmental summary.				
16					
17	OPERATING EXPENSES: The increase of \$56,282 in operating expenses reflects the inclusion of contractual academic instruc-				
18	tional services in this budget for the first time at a cost of \$24,987. Previously, the cost of this service was included in the				
19	apportionments to local school districts under the A. D. A. program for adult education. Also reflected is the normal cost of the				
20	clothing ration. The 1955-56 estimated expenditures were abnormally low due to the excess clothing inventory on hand at the				
21	time the ration was established.				
22					
23	EQUIPMENT: The increase of \$9,041 is mainly due to the replacement of four motor vehicles and other equipment items. Increasing				
24	replacement equipment costs may be expected in the next few years as the original complement items purchased in 1953				
25	need replacement.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Administrative assistant I -----	1	1	1	436-530	6,360	6,360
Business and Accounting Office:						
Prison business manager -----	1	1	1	710-862	10,344	10,344
Commissary manager II -----	0.9	1	2	458-556	6,672	6,672
Storekeeper II -----	1.7	2	2	358-436	10,464	10,464
Storekeeper I -----	1	1	1	310-376	4,044	4,245
Accounting officer (state institution)	0.8	1	1	481-584	5,772	6,060
Accountant-auditor I -----	1	1	1	358-436	5,001	5,232
Accounting technician III -----	1	1	1	358-436	5,232	5,232
Senior account clerk -----	1.8	2	2	295-358	7,976	8,371
Intermediate account clerk -----	0.3	1	1	243-295	3,000	3,151
Bookkeeping machine operator -----	0.6	1	1	255-310	3,229	3,386
Property clerk II -----	1.2	1	1	341-415	4,780	4,980
Senior typist-clerk -----	—	1	1	295-358	3,645	3,825
Intermediate typist-clerk -----	2.9	2	2	243-310	7,080	7,080
Intermediate stenographer-clerk ---	2.1	1	1	255-310	3,307	3,470
Totals, Positions Now Authorized	18.3	19	19	\$93,405	\$100,706	\$102,672
Estimated salary savings -----	—	—0.2	—0.3	—	—1,300	—1,300
Totals, Salaries and Wages -----	18.3	18.8	18.7	\$93,405	\$99,406	\$101,372
OPERATING EXPENSES						
Office -----				\$6,187	\$6,200	\$6,200
Telephone and Telegraph:						
Exchange charges -----				2,049	3,025	3,025
Long distance toll charges -----				1,589	1,650	1,650
Teletype and telegraph -----				303	310	310
Postage -----				1,807	2,060	2,060
Freight, cartage, and express -----				1,995	2,200	2,200
Traveling—in-state -----				5,105	5,700	5,700
Traveling—out-of-state -----				—	500	—
Printing -----				1,185	1,220	1,220
Cash discounts -----				—2,007	—1,800	—1,800
Totals, Operating Expenses -----				\$18,213	\$21,065	\$20,565

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$188	—
6	Office—additional				—	—	\$20
7	Miscellaneous—replacement				\$49	100	200
8	Miscellaneous—additional				—	100	100
9							
10	Totals, Equipment				\$49	\$388	\$320
11							
12	INMATE PAY-WORK PROJECTS						
13	Payments to inmates for productive work on institutional work						
14	projects				\$7,850	\$8,820	\$8,820
15							
16	Totals, Administration				\$119,517	\$129,679	\$131,077
17							
18	SUPPORT AND SUBSISTENCE						
19							
20	SALARIES AND WAGES						
21	Feeding:				SALARY RANGE		
22	Food manager	1	1	1	\$458-556	\$6,672	\$6,672
23	Supervising cook II	1	1	1	376-458	5,496	5,496
24	Supervising cook I	4.1	5	5	325-395	21,892	22,632
25	Instructor in baking	1	1	1	†	5,988	6,285
26	Instructor in meat cutting and						
27	butchering	1	1	1	†	6,360	6,360
28	Temporary help (in-service train-						
29	ing)	(0.1)	(0.1)	(0.1)	(121)	355	355
30	Clothing:						
31	Storekeeper II	1	1	1	358-436	5,106	5,232
32	Housekeeping:						
33	Storekeeper II	1	1	1	358-436	5,211	5,232
34	Laundry:						
35	Laundry supervisor	1	1	1	358-436	5,148	5,232
36	Instructor in laundry and dry clean-						
37	ing	0.7	1	1	†	6,672	6,672
38							
39	Totals, Positions Now Authorized	11.8	13	13	\$58,746	\$68,900	\$70,168
40	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—1,300
41							
42	Totals, Salaries and Wages	11.8	12.7	12.7	\$58,746	\$67,900	\$68,868
43							
44	OPERATING EXPENSES						
45	Feeding				\$321,193	\$336,050	\$333,550
46	Clothing—resident				49,095	29,865	45,380
47	Clothing—Reception-Guidance Center				3,220	12,930	8,180
48	Clothing—parole				29,941	12,810	32,680
49	Housekeeping				23,522	22,940	24,725
50	Laundry				8,750	8,925	8,925
51							
52	Totals, Operating Expenses				\$435,721	\$423,520	\$453,440
53							
54	EQUIPMENT						
55	Feeding—replacement				—	—	\$185
56	Feeding—additional				—	—	595
57	Housekeeping—replacement				—	\$5,800	5,614
58	Miscellaneous—replacement				\$185	200	200
59	Miscellaneous—additional				—	150	150
60							
61	Totals, Equipment				\$185	\$6,150	\$6,744
62							
63	Totals, Support and Subsistence				\$494,652	\$497,570	\$529,052
64							
65	REIMBURSEMENTS						
66	Services to Employees:						
67	Meals				—10,111	—10,100	—10,100
68	Rental of living quarters				—10,221	—10,220	—10,220
69	Laundry and dry cleaning				—4,159	—4,370	—4,370
70							
71	Net Totals, Support and Subsistence				\$470,170	\$472,880	\$504,362
72							

† Transferred from Educational and Vocational Training.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden.....	1	1	1	\$710-862	\$10,344	\$10,344
7	Correctional captain.....	1	1	1	530-644	7,728	7,728
8	Correctional lieutenant.....	9.9	10	10	436-530	62,703	63,525
9	Correctional sergeant.....	23.9	24	24	376-458	126,943	129,955
10	Correctional officer.....	144.3	146	146	325-395	641,145	667,477
11	Intermediate typist-clerk (mail)....	1.9	2	2	243-295	6,769	6,926
12	Care and Treatment:						
13	Associate prison warden.....	1	1	1	710-862	10,344	10,344
14	Athletic coach and instructor of						
15	physical education.....	1	1	1	†	6,060	6,360
16	Medical:						
17	Chief prison medical officer.....	1	1	1	1,000-1,100	13,200	13,200
18	Chief psychiatrist, correctional						
19	facility.....	0.8	1	1	1,050-1,150	12,550	13,150
20	Physician and surgeon II.....	0.4	1	1	862-1,050	9,944	10,860
21	Senior dentist.....	—	2	2	782-862	18,048	19,704
22	Supervising nurse I.....	1	1	1	341-415	4,607	4,840
23	Medical technical assistant.....	7.7	9	9	325-395	39,357	40,615
24	Correctional officer.....	1.6	1	1	325-395	4,740	4,740
25	Intermediate stenographer-clerk....	1	1	1	255-310	3,125	3,281
26	Intermediate typist-clerk.....	1	1	1	243-295	3,203	3,359
27	Classification and Parole:						
28	Correctional classification officer IV	1	1	1	505-613	7,356	7,356
29	Correctional classification officer II	2.8	3	3	415-505	18,084	18,180
30	Correctional classification officer I	3	4	4	395-458	20,094	21,110
31	Chaplain—Protestant.....	1	1	1	458-556	6,438	6,672
32	Chaplain—Catholic.....	1	1	1	458-556	6,012	6,310
33	Prison records officer II.....	1	1	1	376-458	5,232	5,496
34	Senior stenographer-clerk.....	1	1	1	295-358	4,296	4,296
35	Senior typist-clerk.....	1	1	1	295-358	3,825	4,012
36	Intermediate typist-clerk e.....	10.8	12	12	243-295	37,104	38,961
37	Intermediate stenographer-clerk....	1	1	1	255-310	3,294	3,456
38	Adjustment Center:						
39	Clinical psychologist II.....	0.5	1	1	505-613	6,060	6,360
40	Instructor in general shop †.....	0.7	1	1	†	5,964	6,260
41	Occupational therapist II.....	0.9	1	1	376-458	4,702	4,940
42	Occupational therapist I.....	0.1	1	1	325-376	4,092	4,211
43	Intensive Counseling:						
44	Correctional classification officer III	—	1	1	458-556	6,360	6,672
45	Correctional classification officer II	—	4	4	415-505	21,719	22,560
46	Intermediate typist-clerk.....	—	2	2	243-295	6,036	6,341
47	Temporary help (in-service training)...	(4.3)	(4.1)	(4.1)	(7,528)	7,190	7,190
48	Temporary help (military leave).....	(1.5)	(1.5)	(1.5)	(986)	1,000	1,000
49	Overtime—escapes and emergencies...	—	—	—	(1,955)	6,000	6,000
50	Totals, Positions Now Authorized...	224.3	241	241	\$991,321	\$1,161,668	\$1,203,791
51	Proposed New Positions:						
52	Classification and Parole:						
53	Overtime (group counseling).....	—	—	(1)	—	—	3,350
54	Intensive Counseling:						
55	Temporary help (psychological						
56	test analysis).....	—	—	(0.3)	—	—	1,500
57	Estimated salary savings.....	—	—3.2	—2.2	—	—15,900	—23,700
58							
59	Totals, Salaries and Wages.....	224.3	237.8	238.8	\$991,321	\$1,145,768	\$1,184,941
60							
61	OPERATING EXPENSES						
62	Custodial and personal care.....				\$4,036	\$4,235	\$4,235
63	Medical care.....				24,342	21,030	21,030
64	Intensive counseling.....				—	1,500	1,500
65	Adjustment center.....				—	4,100	4,100
66	Recreation and religion.....				2,079	2,250	2,250
67	Paroles and discharges.....				7,960	10,205	10,205
68							
69	Totals, Operating Expenses.....				\$38,417	\$43,320	\$43,320

e Two positions deleted on a workload basis.

† Transferred from Educational and Vocational Training.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care—replacement -----				—	\$668	\$2,270
4	Custodial and personal care—additional -----				—	—	355
5	Medical—additional -----				—	100	—
6	Adjustment center—replacement -----				—	—	238
7	Adjustment center—additional -----				—	—	154
8	Religion—replacement -----				—	248	—
9	Religion—additional -----				—	—	40
10	Classification and parole—additional -----				—	3,344	187
11	Miscellaneous—replacement -----				\$234	350	350
12	Miscellaneous—additional -----				—	200	250
13	Totals, Equipment -----				\$234	\$4,910	\$3,844
14	Totals, Care and Welfare -----				\$1,029,972	\$1,193,998	\$1,232,105
15	MAINTENANCE AND OPERATION OF PLANT						
16	SALARIES AND WAGES						
17	Structures:				SALARY RANGE		
18	Chief of institution maintenance II -----	1	1	1	\$530-644	\$7,728	\$7,728
19	Chief engineer I -----	1	1	1	395-481	5,772	5,772
20	Plumber foreman -----	1	1	1	395-481	5,772	5,772
21	Carpenter foreman -----	0.8	1	1	395-481	4,740	4,980
22	Locksmith -----	1	1	1	358-436	4,683	4,920
23	Painter foreman -----	1	1	1	395-481	5,749	5,772
24	Correctional officer -----	2	2	2	325-395	9,480	9,480
25	Grounds:						
26	Supervising groundsman -----	1	1	1	341-415	4,626	4,860
27	Light, Heat, and Power:						
28	Electrician foreman -----	0.9	1	1	395-481	5,510	5,169
29	Water and sewage plant supervisor -----	1	1	1	376-458	4,980	5,232
30	Stationary engineer -----	0.9	1	1	358-436	5,211	5,232
31	Stationary fireman -----	1.6	2	2	325-395	9,480	9,480
32	Fire Protection:						
33	Correctional sergeant -----	1	1	1	376-458	5,496	5,496
34	Institution fire fighter (eight inter- mittent) -----	(8)	(8)	(8)	325-395	3,840	3,840
35	Motor Vehicle Operation:						
36	Automotive maintenance foreman -----	1	1	1	395-481	5,772	5,772
37	Correctional officer -----	1	1	1	325-395	4,404	4,626
38	Overtime (truck driving) -----	—	(0.3)	(0.3)	(5,978)	1,000	1,000
39	Totals, Positions Now Authorized -----	16.2	17	17	\$90,712	\$94,243	\$95,131
40	Estimated salary savings -----	—	—0.3	—0.1	—	—1,300	—1,600
41	Totals, Salaries and Wages -----	16.2	16.7	16.9	\$90,712	\$92,943	\$93,531
42	OPERATING EXPENSES						
43	Maintenance of Structures:						
44	Recurring maintenance -----				\$27,605	\$24,000	\$26,000
45	Special Repairs and Maintenance:						
46	Roof repairs to replace defective materials -----				—	4,250	—
47	Light, heat, and power -----				112,206	107,000	109,000
48	Water, plumbing, and sewage -----				—	6,200	8,400
49	Maintenance of grounds -----				—	3,000	3,000
50	Motor vehicle—operation -----				16,981	14,710	14,465
51	Totals, Operating Expenses -----				\$156,792	\$159,160	\$160,865
52	EQUIPMENT						
53	Maintenance of structures—replacement -----				—	—	\$1,796
54	Maintenance of structures—additional -----				—	—	3,053
55	Maintenance of grounds—replacement -----				—	\$194	318
56	Fire protection—replacement -----				—	250	282
57	Fire protection—additional -----				—	—	39
58	Motor vehicle—replacement -----				—	2,200	4,865
59	Motor vehicle—additional -----				—	—	38
60	Miscellaneous—replacement -----				\$89	400	400
61	Miscellaneous—additional -----				—	250	250
62	Totals, Equipment -----				\$89	\$3,294	\$11,041
63	Totals, Maintenance and Operation of Plant -----				\$247,593	\$255,397	\$265,437
64	REIMBURSEMENTS						
65	Trucking services for other agencies -----				—11,385	—1,000	—1,000
66	Services to Correctional Industries:						
67	Utilities furnished -----				—2,679	—4,200	—4,800
68	Rental of motor vehicles -----				—6,028	—8,160	—7,120
69	Net Totals, Maintenance and Operation of Plant -----				\$227,501	\$242,037	\$252,517

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	EDUCATIONAL AND VOCATIONAL TRAINING						
3							
4	SALARIES AND WAGES						
5	Academic Training:				SALARY RANGE		
6	Supervisor of prison education	1	1	1	\$556-676	\$8,112	\$8,112
7	Supervisor of academic instruction	1	1	1	505-613	7,356	7,356
8	High school teacher	4.9	5	5	†	29,082	29,601
9	Elementary teacher	2.2	2	2	†	12,073	12,421
10	Music teacher	1	1	1	†	6,210	6,360
11	Librarian III	0.8	1	1	395-481	4,740	4,980
12	Intermediate stenographer-clerk	0.7	1	1	255-310	3,138	3,294
13	Vocational Training:						
14	Supervisor of vocational instruction	1	1	1	505-613	7,356	7,356
15	Instructor in shoemaking	1	1	1	†	5,588	5,868
16	Instructor in aircraft engine						
17	mechanics	0.9	1	1	†	4,980	5,232
18	Instructor in auto mechanics and						
19	machine work	1	1	1	†	5,211	5,474
20	Instructor in electrical work	1	1	1	†	6,672	6,672
21	Instructor in laundry and dry						
22	cleaning ^h	0.2	-	-	†	-	-
23	Instructor in mattress making and						
24	upholstery	1	1	1	†	5,588	5,868
25	Instructor in mill and cabinet work	0.8	1	1	†	4,740	4,980
26	Instructor in machine shop practice	1	1	1	†	6,672	6,672
27	Instructor in radio repair	1	-	-	†	-	-
28	Instructor in airframe mechanics	-	1	1	†	4,980	5,232
29	Instructor in welding	1	1	1	†	6,672	6,672
30	Instructor in sheet metal work	1	1	1	†	5,868	6,160
31	Instructor in tailoring	0.4	1	1	†	4,980	5,232
32	Instructor in printing	1	1	1	†	5,611	5,892
33	Instructor in agriculture	0.9	1	1	†	5,190	5,452
34	Instructor in janitorial service	0.3	1	1	†	5,043	5,298
35	Instructor in painting	0.9	1	1	†	5,211	5,474
36	Instructor in plumbing	0.9	1	1	†	5,127	5,386
37	Instructor in plastering	0.3	1	1	†	5,043	5,232
38	Instructor in general shop	0.3	1	1	†	4,740	4,980
39	Property clerk II	0.6	1	1	341-415	4,211	4,422
40							
41	Totals, Positions Now Authorized	28.1	32	32	\$154,417	\$180,194	\$185,678
42	Proposed New Positions:						
43	Sabbatical leave	-	-	(1.4)	-	-	5,625
44	Estimated salary savings	-	-0.8	-0.8	-	-6,300	-6,300
45							
46	Totals, Salaries and Wages	28.1	31.2	31.2	\$154,417	\$173,894	\$185,003
47							
48	OPERATING EXPENSES						
49	Contractual academic instructional services ⁱ				-	(\$24,987)	\$24,987
50	Academic training				\$5,723	5,200	5,200
51	Vocational training				20,927	26,730	26,730
52							
53	Totals, Operating Expenses				\$26,650	\$31,930	\$56,917
54							
55	EQUIPMENT						
56	Academic—replacement				\$1,179	\$1,820	\$1,900
57	Academic—additional					-	300
58	Vocational—replacement				738	749	761
59	Vocational—additional					-	1,217
60	Miscellaneous—replacement				306	400	500
61	Miscellaneous—additional					200	200
62							
63	Totals, Equipment				\$2,223	\$3,169	\$4,878
64							
65	Totals, Educational and Vocational Training				\$183,290	\$208,993	\$246,798
66							
67	TOTALS, INSTITUTIONAL OPERATIONS				\$2,030,450	\$2,247,587	\$2,366,859
68							
69							
70	RECEPTION-GUIDANCE CENTER						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Psychiatrist II	-	1	1	\$862-1,050	\$9,944	\$10,860
74	Chief psychiatrist, correctional facility	0.2	-	-	1,050-1,150	-	-
75	Clinical psychologist II	0.7	1	1	505-613	7,356	7,356
76	Correctional classification officer II	3	3	3	415-505	16,964	17,512
77	Prison records officer I	0.6	1	1	341-415	4,626	4,860
78	Instructor in general shop	1	1	1	†	5,169	5,430
79							

^g One transferred to Reception-Guidance Center.

^h Transferred to Support and Subsistence.

ⁱ Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code shown here for information only.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECEPTION-GUIDANCE							
2	CENTER—Continued							
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Elementary teacher ^j -----	0.7	1	1	†	\$5,680	\$5,964	
6	Senior clerk -----	0.5	1	1	\$295-359	3,630	3,810	
7	Intermediate typist-clerk -----	4.8	4	4	243-310	12,880	13,518	
8	Intermediate file clerk -----	0.5	1	1	243-295	3,024	3,177	
9								
10	Totals, Positions Now Authorized--	12	14	14	\$56,705	\$69,273	\$72,487	
11	Estimated salary savings -----	—	—0.2	—0.3	—	—1,000	—1,300	
12								
13	Totals, Salaries and Wages -----	12	13.8	13.7	\$56,705	\$68,273	\$71,187	
14								
15	OPERATING EXPENSES							
16	Office -----				\$4,872	\$5,300	\$5,400	
17	Postage -----				250	250	300	
18	Testing materials -----				985	1,080	1,100	
19								
20	Totals, Operating Expenses -----				\$6,107	\$6,630	\$6,800	
21								
22	EQUIPMENT							
23	Office—additional -----				—	—	\$125	
24	Miscellaneous—replacement -----				—	\$250	250	
25	Miscellaneous—additional -----				—	100	100	
26								
27	Totals, Equipment -----				—	\$350	\$475	
28								
29	Totals, Reception-Guidance Center -----				\$62,812	\$75,253	\$78,462	
30								
31								
32	RECAPITULATION BY OBJECT							CHANGE FROM
33								1955-56
34	Salaries and Wages:							
35	Positions now authorized -----	310.7	336	336	\$1,445,306	\$1,674,984	\$1,729,927	\$54,943
36	Proposed new positions -----	—	—	—	—	—	10,475	10,475
37	Estimated salary savings -----	—	—5	—4	—	—26,800	—35,500	—8,700
38								
39	Totals, Salaries and Wages -----	310.7	331	332	\$1,445,306	\$1,648,184	\$1,704,902	\$56,718
40	Operating expenses -----				681,900	685,625	741,907	56,282
41	Equipment -----				2,780	18,261	27,302	9,041
42	Inmate pay-work projects -----				7,850	8,820	8,820	—
43								
44	TOTALS, SUPPORT -----				\$2,137,836	\$2,360,890	\$2,482,931	\$122,041
45								
46	REIMBURSEMENTS							
47	Services to employees -----				—\$24,482	—\$24,690	—\$24,690	—
48	Services to correctional industries -----				—8,707	—12,360	—11,920	\$440
49	Trucking services to other agencies -----				—11,385	—1,000	—1,000	—
50								
51	Totals, Reimbursements -----				—\$44,574	—\$38,050	—\$37,610	\$440
52								
53	NET TOTALS, SUPPORT -----				\$2,093,262	\$2,322,840	\$2,445,321	\$122,481
54								
55								
56	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
57					1954-55	1955-56	1956-57	
58								
59	GENERAL FUND							
60								
61	Rental of buildings to correctional industries -----				\$9,008	\$10,525	\$12,675	
62	Miscellaneous -----				1,696	1,430	1,430	
63								
64	Totals -----				\$10,704	\$11,955	\$14,105	
65								
66								
67								
68								
69	^j Transferred from Educational and Vocational Training.							
70	[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application or Teachers."							
71								
72								
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Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available.

Located near Corona, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$707,941	\$812,228	\$950,139	
6	Allocation from Emergency Fund-----	21,558	—	—	
7	Allocation from the Salary Increase Fund-----	—	22,354	—	
8	Transferred from other institutions-----	7,864	—	—	
9	Total Available-----	\$737,363	\$834,582	\$950,139	
10	Unexpended balance, estimated savings-----	—23,626 ^a	—22,226 ^b	—	
11	TOTALS, SUPPORT-----	\$713,737	\$812,356	\$950,139	\$137,783
12	Contributions to State Employees' Retirement Fund-----	31,905	39,400	45,200	(17%)
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$745,642	\$851,756	\$995,339	5,800
14					(16.9%)
15	GENERAL ANALYSIS				
16	Number of positions-----	97.8	111	129.3	18.3
17	POPULATION AND UNIT COSTS				
18	Average inmate population-----	533	574	622	48
19	End of year population-----	(568)	(600)	(640)	(8.4%)
20	Cost per inmate ^c -----	\$1,399	\$1,569	\$1,600	(40)
21					\$31
22					(2%)
23	Analysis				
24	Average daily population is estimated to increase by 48 or 8.4 percent over the 1955-56 Fiscal Year reaching a year-end population of 640 by June 30, 1957. The new fifth inmate cottage is expected to be occupied April 1, 1957. This cottage will increase the capacity of the institution by 120. Total rated capacity will then be 574 with the institution being overcrowded by 66 inmates at the end of the 1956-57 Fiscal Year.				
25	The size of the institution has increased substantially in the past few years. Average daily population in the 1950-51 Fiscal Year was 354 as compared to the 622 inmates estimated for this budget, or an increase of 75.7 percent. The number of women committed is expected to continue to rise, and the latest estimates indicate a population of over 800 by 1965. The supervisory structure, particularly in the field of custody, has failed to develop with the growth of the institution. This budget proposes to reorganize the custodial section to provide a minimum number of supervisory personnel.				
26	SALARIES AND WAGES: The increase of \$71,208 is primarily due to salary adjustments partially offset by estimated salary savings and to 17.3 new positions.				
27	The proposed reorganization of the supervisory positions in the custodial staff is a major item in this budget and will provide for the following posts plus full relief for each:				
28	CUSTODIAL SUPERVISORY STAFF				
29			Shifts		
30		Total	10 p.m.-6 a.m.	6 a.m.-2 p.m.	2 p.m.-10 p.m.
31	Supervisor-counselor IV-----Captain-----	1	—	1	—
32	Supervisor-counselor III-----Charge-of-shift-----	3	1	1	1
33	Supervisor-counselor II-----Control room-----	3	1	1	1
34	Supervisor-counselor II-----Receiving and detention-----	1	—	1	—
35	Subtotal-----	8	2	4	2
36	Relief-----	5	—	—	—
37	Total-----	13	—	—	—
38	Less positions provided-----	—9	—	—	—
39	Positions needed-----	4	—	—	—
40	The proposed staff would be provided through the addition of four new positions, the retention of the existing supervisor-counselor III, and the reclassification of eight existing positions as follows:				
41	1 Supervisor-counselor IV-----				\$6,360
42	This position will head up the custodial function.				
43	1 Supervisor-counselor III-----				5,232
44	3 Supervisor-counselor III (replacing 3 supervisor-counselor II)				1,260
45	These positions, together with one existing supervisor-counselor III position, will provide 24-hour, seven-day-a-week coverage of the charge-of-shift posts, and relief for the supervisor-counselor IV position.				
46	5 Supervisor-counselor II (replacing 5 supervisor-counselor I)				1,200
47	These positions will provide 24-hour, seven-day-a-week coverage of the control room posts. They are currently providing this coverage at the lower classification, but are proposed to be upgraded in keeping with their duties and responsibilities.				

^a Composed of savings in salaries and wages, \$16,516; operating expenses, \$4,291; equipment, \$753; excess reimbursements, \$1,058; and inmate pay-work projects, \$1,008.

^b Composed of savings in operating expenses, \$20,571; and excess reimbursements, \$1,655.

^c Including cost of academic educational program for both the 1955-56 and the 1956-57 Fiscal Years for the first time.

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	2 Supervisor-counselor II				\$9,024
6	These positions will provide seven-day-a-week supervisory coverage on the receiving and detention unit				
7	and will aid in processing the heavy inmate movement in this area during the day shift. At present 24-				
8	hour, seven-day-a-week, supervisor-counselor I coverage is provided. This is the maximum security area				
9	of the institution where new inmates are processed and recalcitrant inmates segregated.				
10	Other proposed new positions are as follows:				
11	0.3 Butcher-meat cutter II (intermittent)				1,175
12	This position would provide the necessary cutting for proper distribution and use of fresh meat prior to				
13	final processing by the female inmate cooks.				
14	10 supervisor-counselor I				15,792
15	5 positions for new inmate cottage No. 5				
16	These positions effective April 1, 1957, will provide the same coverage for the new inmate cot-				
17	tage as is presently provided for the other four cottages.				
18	1 position for escort and transportation				
19	This position will provide eight-hour, seven-day-a-week service transporting inmates on necessary				
20	trips outside the institution, and escorting tradesmen and service repairmen to various areas				
21	within the institution. Approximately 1,700 hours per year are now used in this function, tak-				
22	ing the time budgeted for other services.				
23	4 positions for relief				
24	These positions are needed for relief of the above six posts.				
25	1 Chief prison medical officer (replacing one physician and surgeon II)				1,800
26	This reclassification will provide for supervision of the increasing medical work load of the institution.				
27	1 Clinical laboratory technician				3,996
28	This position will operate the pharmacy, and supervise the clinical laboratory, the X-ray room and the				
29	medical stores.				
30	Sabbatical leave				625
31	This item is explained in the general analysis of the departmental summary.				
32	1 Correctional classification officer I				4,740
33	1 Intermediate file clerk				2,988
34	These two positions are for the classification and parole function based on established work load stand-				
35	ards. They are explained in the general analysis of the departmental summary.				
36	Overtime (group counseling)				1,000
37	This item is explained in the general analysis of the departmental summary.				
38					
39	OPERATING EXPENSES: The net increase of \$60,163 is due primarily to the increase in population of 48, and to the inclusion				
40	of contractual academic instructional services in the budget for the first time at a cost of \$47,903.				
41					
42	EQUIPMENT: The increase of \$5,437 includes the following significant additional items: preventive maintenance record system.				
43	\$1,000; water treatment equipment, \$3,123; and an automobile for \$1,212. Increasing replacement costs may be expected in				
44	the next few years as the original complement items need replacement.				
45					
46					
47	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
48	DETAIL	54-55 55-56 56-57	1954-55	1955-56	1956-57
49		(Filled) (Auth.) (Auth.)			
50					
51	ADMINISTRATION				
52					
53	SALARIES AND WAGES				
54	Executive:				
55	Superintendent	1	1	1	SALARY RANGE
56	Secretary-stenographer	1	1	1	\$950-1,050
57	Intermediate typist-clerk	1	1	1	\$12,600
58	Business Office:				\$4,980
59	Business manager I	1	1	1	3,428
60	Senior stenographer-clerk	1	1	1	3,600
61	Senior typist-clerk	1	1	1	505-613
62	Senior account clerk	1	1	1	7,356
63	Accounting technician III	1	1	1	4,143
64	Accounting technician II	1.3	2	2	4,296
65	Intermediate account clerk	0.5	—	—	3,964
66	Bookkeeping machine operator II	1	1	1	4,160
67	Supervisor counselor I	1	1	1	4,296
68	(storekeeper)	1	1	1	5,232
69					7,710
70	Totals, Positions Now Authorized	11.8	12	12	8,088
71	Estimated salary savings	—	—0.3	—0.3	—
72					—
73	Totals, Salaries and Wages	11.8	11.7	11.7	\$57,292
74					\$62,405
75					\$63,440
76	OPERATING EXPENSES				
77	Office				\$2,915
78	Printing				\$3,050
79	Telephone and telegraph				\$3,110
80	Postage				214
81	Freight, cartage, and express				220
82	Traveling—in-state				2,134
83	Traveling—out-of-state				2,490
84	Cash discounts				985
85					1,020
86	Totals, Operating Expenses				1,070

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION—Continued							
EQUIPMENT							
General office—replacement -----					-	-	\$978
Business office—replacement -----					-	-	120
Miscellaneous—additional -----					\$43	\$100	100
Miscellaneous—replacement -----					-	100	100
Totals, Equipment -----					\$43	\$200	\$1,298
INMATE PAY-WORK PROJECTS							
Payments to inmates engaged in productive work in institu- tional activities -----					\$3,872	\$5,558	\$5,728
Totals, Administration -----					\$69,722	\$75,678	\$78,106
SUPPORT AND SUBSISTENCE							
SALARIES AND WAGES							
Feeding:					SALARY RANGE		
Institution food administrator I ---		0.7	1	1	\$376-458	\$4,664	\$4,900
Instructor in cooking -----		-	1	1	†	4,740	4,980
Supervisor counselor I (bakery) ---		1	1	1	325-395	4,279	4,494
Clothing:							
Instructor in garment making -----		1	1	1	†	5,772	5,772
Laundry:							
Instructor in laundry and dry cleaning -----		0.3	1	1	†	5,064	5,320
Supervisor counselor I (clothing and laundry) -----		-	1	1	325-395	3,996	4,194
Totals, Positions Now Authorized		3	6	6	\$16,050	\$28,515	\$29,660
Proposed New Positions:							
Butcher-meat cutter II (intermit- tent) -----		-	-	0.3	325-395	-	1,175
Estimated salary savings -----		-	-0.2	-0.2	-	-800	-1,000
Totals, Salaries and Wages -----		3	5.8	6.1	\$16,050	\$27,715	\$29,835
OPERATING EXPENSES							
Feeding -----					\$124,685	\$130,105	\$141,845
Clothing—inmate -----					13,000	14,465	15,560
Clothing—parole -----					2,659	2,965	3,460
Housekeeping -----					9,860	10,880	11,330
Laundry -----					4,646	5,575	5,990
Totals, Operating Expenses -----					\$154,850	\$163,990	\$178,185
EQUIPMENT							
Feeding—additional -----					-	-	\$1,086
Clothing—replacement -----					-	\$850	401
Housekeeping—additional -----					-	4,454	-
Housekeeping—replacement -----					\$576	773	750
Laundry—additional -----					-	-	608
Laundry—replacement -----					96	108	119
Miscellaneous—additional -----					116	100	100
Miscellaneous—replacement -----					73	300	200
Totals, Equipment -----					\$861	\$6,585	\$3,264
Totals, Support and Subsistence -----					\$171,761	\$198,290	\$211,284
REIMBURSEMENTS							
Services to Employees:							
Meals -----					-5,897	-5,940	-6,480
Rentals -----					-2,400	-2,490	-2,490
Laundry -----					-659	-700	-800
Services to School for the Deaf:							
Laundry -----					-4,945	-7,150	-7,150
Maintenance of federal prisoners—Department of Justice -----					-1,100	-1,445	-
Net Totals, Support and Subsistence -----					\$156,760	\$180,565	\$194,364

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Assistant superintendent -----	1	1	1	\$614-782	\$9,384	\$9,384
6	Senior stenographer-clerk -----	-	1	1	295-358	3,630	3,810
7	Senior clerk -----	1	1	1	295-358	4,296	4,296
8	Correctional officer -----	7	7	7	325-395	32,772	32,990
9	Supervisor counselor III -----	1	1	1	436-530	5,565	5,844
10	Supervisor counselor II -----	1	3	3	376-458	14,344	14,976
11	Supervisor counselor I -----	45.3	50	50	325-395	214,760	222,947
12	Temporary help (in-service training)	(0.3)	(0.3)	(0.3)	(750)	1,000	1,000
13	Overtime (escapes and emergencies)	(0.2)	(0.3)	(0.3)	(600)	1,000	1,000
14	Medical Care:						
15	Physician and surgeon II -----	0.2	1	1	821-1,050	9,472	10,139
16	Psychiatrist II ^d -----	-	-	1	821-1,050	-	11,750
17	Senior dentist -----	1	1	1	782-862	10,344	10,344
18	Supervising nurse I -----	0.1	1	1	341-415	4,194	4,404
19	Surgical nurse -----	0.2	1	1	325-376	4,044	4,245
20	Graduate nurse -----	4.4	4	4	310-358	16,049	16,646
21	Education and Religion:						
22	Supervisor of prison education --	1	1	1	556-676	8,048	8,112
23	Arts and crafts teacher -----	1	1	1	†	6,672	6,672
24	Recreation and physical education						
25	teacher -----	1	1	1	†	5,320	5,588
26	Chaplain—Protestant -----	0.1	1	1	458-556	5,496	5,772
27	Chaplain—Catholic -----	1	1	1	458-556	5,916	6,210
28	Classification and Parole:						
29	Clinical psychologist II -----	1	1	1	505-613	7,356	7,356
30	Correctional classification officer II	1.6	2	2	415-505	11,040	11,292
31	Senior stenographer-clerk -----	1	1	1	295-358	3,630	3,810
32	Intermediate typist-clerk -----	1	1	1	255-310	3,138	3,294
33	Student professional assistant --	0.5	1	1	231-281	2,844	2,988
34							
35	Totals, Positions Now Authorized	71.4	83	84	\$326,643	\$390,314	\$414,869
36	Proposed New Positions:						
37	Custodial and Personal Care:						
38	Supervisor-counselor IV -----	-	-	1	530-644	-	6,360
39	Supervisor-counselor III -----	-	-	1	436-530	-	5,232
40	Supervisor-counselor III						
41	(replacing 3 supervisor-						
42	counselor II) -----	-	-	-	436-530	-	1,260
43	Supervisor-counselor II -----	-	-	2	376-458	-	9,024
44	Supervisor-counselor II						
45	(replacing 5 supervisor-						
46	counselor I) -----	-	-	-	376-458	-	1,200
47	Supervisor-counselor I (eight						
48	effective April 1, 1957) -----	-	-	10	325-395	-	15,792
49	Medical Care:						
50	Chief prison medical officer						
51	(replacing one physician and						
52	surgeon II) -----	-	-	-	1,000-1,150	-	1,800
53	Clinical laboratory technician --	-	-	1	325-376	-	3,996
54	Education and Religion:						
55	Sabbatical leave -----	-	-	(0.2)	-	-	625
56	Classification and Parole:						
57	Correctional classification officer I						
58	Intermediate file clerk -----	-	-	1	395-458	-	4,740
59	Overtime (group counseling) -----	-	-	1	243-295	-	2,988
60							
61	Estimated salary savings -----	-	-1.3	(0.3)	-	-6,900	-18,500
62							
63	Totals, Salaries and Wages -----	71.4	81.7	99.7	\$326,643	\$383,414	\$450,386
64	OPERATING EXPENSES						
65	Custodial and personal care -----				\$6,039	\$6,555	\$7,155
66	Medical contractual services -----				27,701	24,460	14,270
67	Medical supplies -----				15,062	15,920	17,925
68	Education and religion -----				4,287	4,615	5,005
69	Contractual academic instructional services ^e -----				-	(48,563)	47,903
70	Recreation -----				400	600	705
71	Paroles and discharges -----				4,063	4,535	5,290
72	Burials -----				-	200	200
73							
74	Totals, Operating Expenses -----				\$57,552	\$56,885	\$98,453

^d Services on a contractual basis in the 1954-55 and 1955-56 Fiscal Years.

^e Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN-Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE-Continued						
3							
4	EQUIPMENT						
5	Custodial and personal care-additional				\$196	-	\$495
6	Custodial and personal care-replacement				-	-	42
7	Medical care-additional				-	\$44	587
8	Medical care-replacement				-	-	287
9	Education-additional				607	570	712
10	Education-replacement				184	500	788
11	Classification and parole-additional				838	456	1,240
12	Classification and parole-replacement				-	168	631
13	Miscellaneous-additional				76	300	500
14	Miscellaneous-replacement				351	300	300
15							
16	Totals, Equipment				\$2,252	\$2,338	\$5,582
17							
18	Totals, Care and Welfare				\$386,447	\$442,637	\$554,421
19							
20							
21	MAINTENANCE AND OPERATION						
22	OF PLANT						
23							
24	SALARIES AND WAGES						
25	Maintenance of Structures:				SALARY RANGE		
26	Chief of maintenance I	0.4	1	1	\$458-556	\$5,588	\$5,868
27	Carpenter	1	1	1	358-436	5,232	5,232
28	Plumber	1	1	1	358-436	5,232	5,232
29	Institution mechanic	1	1	1	358-436	5,232	5,232
30	Electrician	1.3	1	1	358-436	4,404	4,626
31	Institution fire fighter (8 intermit-						
32	tent)	(0.1)	(0.8)	(0.8)	325-395	3,840	3,840
33	Maintenance of Grounds:						
34	Supervising groundsman	1	1	1	341-415	4,760	4,980
35	Light, Heat, and Power:						
36	Stationary engineer	1	1	1	358-436	5,232	5,232
37	Stationary fireman	3.9	4	4	325-395	17,128	17,987
38	Motor Vehicle Operation:						
39	Correctional officer (truck driver)	1	1	1	325-395	4,740	4,740
40							
41	Totals, Positions Now Authorized	11.6	12	12	\$53,276	\$61,388	\$62,969
42	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-1,500
43							
44	Totals, Salaries and Wages	11.6	11.8	11.8	\$53,276	\$60,388	\$61,469
45							
46	OPERATING EXPENSES						
47	Maintenance of Structures:						
48	Recurring maintenance				\$7,541	\$7,690	\$10,565
49	Maintenance of grounds				1,499	1,530	1,545
50	Light, heat, and power				36,547	39,000	40,015
51	Fire protection				34	110	110
52	Automobile-operation				1,991	2,130	2,500
53							
54	Totals, Operating Expenses				\$47,612	\$50,460	\$54,735
55							
56	EQUIPMENT						
57	Maintenance of structures-additional				-	\$155	\$1,168
58	Maintenance of structures-replacement				-	213	-
59	Maintenance of grounds-additional				-	529	-
60	Maintenance of grounds-replacement				\$312	180	1,094
61	Light, heat, and power-additional				-	-	3,123
62	Light, heat, and power-replacement				-	-	44
63	Motor vehicle operation-additional				-	701	1,815
64	Motor vehicle operation-replacement				-	1,050	-
65	Miscellaneous-additional				28	100	100
66	Miscellaneous-replacement				102	300	300
67							
68	Totals, Equipment				\$442	\$3,228	\$7,644
69							
70	Totals, Maintenance and Operation of Plant				\$101,330	\$114,076	\$123,848
71							
72	REIMBURSEMENTS						
73	Services to Correctional Industries:						
74	Utilities furnished				-522	-600	-600
75							
76	Net Totals, Maintenance and Operation of Plant				\$100,808	\$113,476	\$123,248
77							
78							
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Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	97.8	113	114	\$453,261	\$542,622	\$570,938	\$28,316
4	Proposed new positions-----	—	—	17.3	—	—	55,192	55,192
5	Estimated salary savings-----	—	—2	—2	—	—10,700	—23,000	—12,300
6								
7	Totals, Salaries and Wages-----	97.8	111	129.3	\$453,261	\$531,922	\$603,130	\$71,208
8	Operating expenses-----				268,529	280,850	341,013	60,163
9	Equipment-----				3,598	12,351	17,788	5,437
10	Inmate pay—work projects-----				3,872	5,558	5,728	170
11								
12	TOTALS, SUPPORT-----				\$729,260	\$830,681	\$967,659	\$136,978
13								
14	REIMBURSEMENTS							
15	Services to employees-----				—\$8,956	—\$9,130	—\$9,770	—\$640
16	Services to school for deaf-----				—4,945	—7,150	—7,150	—
17	Services to correctional industries-----				—522	—600	—600	—
18	Maintenance of federal prisoners-----				—1,190	—1,445	—	1,445
19								
20	Totals, Reimbursements-----				—\$15,523	—\$18,325	—\$17,520	\$805
21								
22	NET TOTALS, SUPPORT-----				\$713,737	\$812,356	\$950,139	\$137,783
23								
24								
25								
26								
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
28					1954-55	1955-56	1956-57	
29								
30								
31	GENERAL FUND							
32								
33	Rental of buildings to correctional industries-----				\$1,979	\$2,253	\$2,253	
34	Miscellaneous income-----				571	160	160	
35								
36	Total Revenues-----				\$2,550	\$2,413	\$2,413	
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Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. The Adult Authority issues and revokes paroles, fixes and refixes terms of imprisonment, and determines punishment of prisoners. The Division of Adult Paroles supervises all adult male parolees within the State.

In the 1953-54 Fiscal Year two experimental programs were established. The Special Intensive Parole Unit permits early release of certain prisoners and the Parole Outpatient Clinic offers psychotherapy to certain parolees.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Administration	\$111,442	\$145,634	\$150,519	\$4,885
7	Division of Adult Paroles	771,145	904,562	993,319	88,757
8	Special Intensive Parole Unit	141,450	158,960	244,991	86,031
9	Parole Outpatient Clinic	41,526	44,424	46,870	2,446
10					
11	TOTALS, SUPPORT	\$1,065,563	\$1,253,580	\$1,435,699	\$182,119
12	Contributions to State Employees' Retirement Fund	64,661	80,600	92,000	11,400
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,130,224	\$1,334,180	\$1,527,699	\$193,519
15					(14.5%)
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	General Fund				
20	SUPPORT				
21	Budget Act appropriation	\$1,134,042	\$1,218,925	\$1,435,699	
22	Allocations from Salary Increase Fund	-	44,616	-	
23					
24	Total Available	\$1,134,042	\$1,263,541	\$1,435,699	
25	Unexpended balance, estimated savings	-68,479 ^a	-9,961 ^b	-	
26					
27	TOTALS, SUPPORT	\$1,065,563	\$1,253,580	\$1,435,699	
28	Contributions to State Employees' Retirement Fund	64,661	80,600	92,000	
29					
30	TOTAL EXPENDITURES FOR SUPPORT	\$1,130,224	\$1,334,180	\$1,527,699	
31					
32					
33	GENERAL ANALYSIS				
34					
35	<i>Number of positions</i>	<i>171.5</i>	<i>190</i>	<i>207</i>	<i>17</i>
36					
37	PAROLEE RATIOS AND UNIT COSTS				
38	Division of Adult Paroles:				
39	Number of parolees supervised, end of year	5,543	6,025	6,400	375
40					(6.2%)
41	Number of parole officers, end of year	89	100	106	6
42					(6%)
43	Ratio of parolees to parole officers, end of year	62	60	60	-
44	Average number of parolees supervised	5,333	5,910	6,195	285
45					(4.8%)
46	Cost per parolee	\$145	\$153	\$160	\$7
47					(4.6%)
48	Special Intensive Parole Unit:				
49	Number of parolees supervised, end of year	254	400	600	200
50					(50%)
51	Number of case load parole officers, end of year	14	14	21	7
52					(50%)
53	Ratio of parolees to parole officers, end of year	18	29	29	-
54	Average number of parolees supervised	248	260	600	340
55					(130.8%)
56	Number of parolees processed	992	1,040	1,200	160
57					(15.4%)
58	Cost per parolee processed	\$143	\$153	\$204	\$51
59					(33.3%)
60					
61					
62	Analysis				
63					
64	The increase is primarily due to increased parole case load supervised by Division of Adult Paroles personnel and a 50 percent				
65	increase in parole officer positions in the Special Intensive Parole Unit to handle an increase in the number of parolees super-				
66	vised by this experimental unit.				
67					
68	^a Composed of savings in salaries and wages, \$14,087; operating expenses, \$40,203; equipment, \$14,310; and loss in reimburse-				
69	ments, \$121.				
70	^b Composed of savings in operating expenses, \$9,791; and excess reimbursements, \$170.				
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Department of Corrections
ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES: The increase of \$132,502 is due to salary adjustments, the full-year cost of positions authorized during				
5	the 1955-56 Fiscal Year, a decrease in estimated salary savings, and the following:				
6	Proposed New Positions:				
7	1 Parole officer II (effective September 1, 1956)-----				\$4,150
8	5 Parole officer I (effective various dates)-----				10,665
9	2 Intermediate stenographer-clerk (effective various dates)-----				2,844
10	These additional positions are proposed on the basis of the approved over-all ratio of 60 parolees per				
11	officer and accepted ratios of parole officers to clerical personnel.				
12	2 Parole officer II-----				9,960
13	6 Parole officer I-----				28,440
14	3 Intermediate stenographer-clerk-----				9,414
15	Parole officer reclassifications-----				1,080
16	These positions are proposed to provide staff for a 50 percent increase in the total case load supervised by				
17	the Special Intensive Parole Unit. The average case load per officer was increased from approximately 18				
18	cases per officer to 30 per officer beginning in January, 1956. The parolees are supervised by personnel of				
19	this unit for six months rather than three months as in the past. The change in time on parole under				
20	special supervision and an increase in the total case load supervised will result in a change in the ex-				
21	periment to determine the optimum degree of supervision. The increase in the total case load is necessary				
22	in order to have a sufficiently large sample to make a statistical evaluation of the revised experiment				
23	in a minimum length of time.				
24	Positions Now Authorized:				
25	Parole officer reclassifications (increase over 1955-56 Fiscal Year)-----				15,335
26	Surveys by the Department of Finance and the State Personnel Board indicate the necessity of extensive				
27	reclassification of parole officer positions in this agency. The recommendations were not yet approved by				
28	the State Personnel Board at the time the budget was completed. The budget is based on these re-				
29	classifications being effective in January, 1956. The 1955-56 Fiscal Year cost for positions now author-				
30	ized is estimated to be \$13,000 while the full year cost for the 1956-57 Fiscal Year is estimated at				
31	\$28,335.				
32					
33	OPERATING EXPENSES AND EQUIPMENT: The increase of \$54,052 is primarily due to increased parole case load and proposed				
34	new positions related thereto.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Board:				SALARY RANGE		
Member-----	5	6	6	\$1,250	\$83,500	\$90,000
Executive secretary-----	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk-----	1	1	1	295-358	4,160	4,296
Intermediate typist-clerk-----	2	2	2	243-310	6,542	6,782
Temporary help-----	(0.1)	(0.2)	(0.2)	(294)	500	500
Executive Clemency:						
Parole officer II-----	2	2	2	415-505	12,120	12,120
Parole officer reclassifications-----	-	-	-	-	610	1,225
Intermediate stenographer-clerk-----	1.9	2	2	255-310	6,864	7,176
Totals, Positions Now Authorized	12.9	14	14	\$94,340	\$121,304	\$129,107
Estimated salary savings-----	-	-0.1	-0.1	-	-500	-800
Totals, Salaries and Wages-----	12.9	13.9	13.9	\$94,340	\$120,804	\$128,307

OPERATING EXPENSES

Office-----	\$1,006	\$1,055	\$1,580
Printing-----	324	1,110	1,385
Telephone and Telegraph:			
Exchange charges-----	472	515	590
Long distance toll charges-----	647	690	710
Teletype and telegraph-----	45	50	50
Postage-----	479	605	595
Freight, cartage, and express-----	18	30	160
Traveling--in-state-----	6,369	7,565	7,880
Traveling--out-of-state-----	891	800	650
Automobile--mileage-----	1,481	2,260	2,260
Automobile--operation-----	2,949	2,965	3,160
Rent--building space-----	2,182	2,225	2,225
Totals, Operating Expenses-----	\$16,863	\$19,870	\$21,245

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$38	\$216	\$657
6	Office—additional				91	457	160
7	Automobile—replacement				—	2,225	—
8	Automobile—additional				—	1,900	—
9	Miscellaneous—replacement				7	50	50
10	Miscellaneous—additional				103	112	100
11							
12	Totals, Equipment				\$239	\$4,960	\$967
13							
14	Totals, Administration				\$111,442	\$145,634	\$150,519
15							
16	DIVISION OF ADULT PAROLES						
17							
18	SALARIES AND WAGES						
19					SALARY RANGE		
20	Chief of division	1	1	1	\$782-950	\$11,085	\$11,400
21	Deputy chief of division	0.8	1	1	613-745	8,940	8,940
22	Supervisor of case work analysis and						
23	training	1	1	1	556-676	8,112	8,112
24	Supervising parole officer	6	6	6	505-613	43,962	44,136
25	Parole officer II	17	17	17	415-505	102,570	102,876
26	Parole officer I	59.5	74	74	395-458	367,457	391,815
27	Parole officer reclassifications	—	—	—	—	10,820	23,980
28	Student professional assistant						
29	(4, one-half time)	1.4	2	2	231-281	5,652	5,868
30	Supervising clerk II	1	1	1	395-481	5,565	5,772
31	Senior stenographer-clerk	2	3	3	295-358	11,992	12,369
32	Intermediate stenographer-clerk	34.5	37	37	255-310	128,402	134,074
33	Intermediate typist-clerk	1.5	2	2	243-310	6,858	7,014
34	Intermediate file clerk	1	1	1	243-295	3,540	3,540
35	Telephone operator	2	2	2	243-295	7,080	7,080
36	Junior stenographer-clerk	1	2	2	231-281	6,276	6,588
37	Temporary help	(0.2)	(0.3)	(0.3)	(633)	1,000	1,000
38							
39	Totals, Positions Now Authorized	129.7	150	150	\$598,781	\$729,311	\$774,564
40	Proposed New Positions:						
41	Parole officer II (1 effective Septem-						
42	ber 1, 1956)	—	—	1	415-505	—	4,150
43	Parole officer I (1 effective August 1,						
44	1956; 1 October 1, 1956; 1						
45	March 1, 1957; 1 May 1, 1957;						
46	and 1 June 1, 1957)	—	—	5	395-458	—	10,665
47	Intermediate stenographer-clerk (1						
48	effective October 1, 1956, and						
49	1 May 1, 1957)	—	—	2	255-310	—	2,844
50	Estimated salary savings	—	—4.6	—6.1	—	—23,000	—13,500
51							
52	Totals, Salaries and Wages	129.7	145.4	151.9	\$598,781	\$706,311	\$778,723
53	OPERATING EXPENSES						
54							
55	Office				\$7,515	\$8,425	\$9,845
56	Printing				1,173	1,340	1,905
57	Telephone and Telegraph:						
58	Exchange charges				10,714	11,900	12,720
59	Long distance toll charges				3,054	3,385	3,550
60	Teletype and telegraph				741	855	895
61	Postage				4,154	4,605	4,825
62	Freight, cartage, and express				366	290	530
63	Employee moving expenses				—	1,200	1,200
64	Traveling—in-state				24,761	27,435	28,775
65	Traveling—out-of-state				—	250	500
66	Automobile—operation				40,876	45,290	47,500
67	Rent—building space				36,999	45,240	54,360
68	Assistance to paroled and discharged prisoners				19,934	22,085	23,165
69							
70	Totals, Operating Expenses				\$150,287	\$172,300	\$189,770
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Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF ADULT PAROLES—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$1,499	\$5,251	\$3,467
6	Office—additional				5,804	6,755	5,466
7	Automobile—replacement				10,451	9,600	12,844
8	Automobile—additional				9,067	9,600	8,584
9	Miscellaneous—replacement				94	100	100
10	Miscellaneous—additional				357	400	400
11							
12	Totals, Equipment				\$27,272	\$31,706	\$30,861
13							
14	Totals, Division of Adult Paroles				\$776,340	\$910,317	\$999,354
15							
16	REIMBURSEMENTS						
17	Repayment of advances to paroled and discharged prisoners				—5,195	—5,755	—6,035
18							
19	Net Totals, Division of Adult Paroles				\$771,145	\$904,562	\$993,319
20							
21	SPECIAL INTENSIVE PAROLE UNIT						
22							
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Supervising parole officer	0.7	1	1	\$505-613	\$7,356	\$7,356
26	Senior sociologist	0.2	—	—	415-505	—	—
27	Parole officer II	2.8	4	4	415-505	23,697	24,024
28	Parole officer I	14	14	14	395-458	75,506	76,636
29	Parole officer reclassifications	—	—	—	—	1,570	3,130
30	Intermediate stenographer-clerk	5.4	6	6	255-310	21,050	21,730
31							
32	Totals, Positions Now Authorized	23.1	25	25	\$109,117	\$129,179	\$132,876
33	Proposed New Positions:						
34	Parole officer II	—	—	2	415-505	—	9,960
35	Parole officer I	—	—	6	395-458	—	28,440
36	Parole officer reclassifications	—	—	—	—	—	1,080
37	Intermediate stenographer-clerk	—	—	3	255-310	—	9,414
38	Estimated salary savings	—	—0.2	—0.7	—	—1,000	—3,500
39							
40	Totals, Salaries and Wages	23.1	24.8	35.3	\$109,117	\$128,179	\$178,270
41							
42	OPERATING EXPENSES						
43	Office				\$1,413	\$1,590	\$3,540
44	Printing				97	115	505
45	Telephone and Telegraph:						
46	Exchange charges				2,011	2,065	2,955
47	Long distance toll charges				573	710	1,505
48	Teletype and telegraph				139	150	355
49	Postage				780	815	1,890
50	Freight, cartage, and express				69	75	175
51	Employee moving expenses				—	375	400
52	Traveling—in-state				3,265	4,115	5,300
53	Automobile—operation				6,888	7,500	10,865
54	Rent—building space				6,943	6,875	10,230
55	Assistance to paroled and discharged prisoners				8,825	9,250	21,355
56							
57	Totals, Operating Expenses				\$31,003	\$33,635	\$59,075
58							
59	EQUIPMENT						
60	Office—additional				\$878	\$221	\$5,180
61	Automobile—additional				3,444	—	9,696
62	Miscellaneous—additional				37	—	50
63	Miscellaneous—replacement				—	100	50
64							
65	Totals, Equipment				\$4,359	\$321	\$14,976
66							
67	Totals, Special Intensive Parole Unit				\$144,479	\$162,135	\$252,321
68							
69	REIMBURSEMENTS						
70	Repayment of advances to paroled and discharged prisoners				—3,029	—3,175	—7,330
71							
72	Net Totals, Special Intensive Parole Unit				\$141,450	\$158,960	\$244,991
73							
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Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	PAROLE OUTPATIENT CLINIC							
2								
3	SALARIES AND WAGES							
4					SALARY RANGE			
5	Chief psychiatrist -----	1.1	1	1	\$1,050-1,150	\$11,600	\$13,200	
6	Clinical psychologist II -----	1	1	1	505-613	6,812	7,153	
7	Correctional classification officer III -----	—	1	1	458-556	6,621	6,980	
8	Correctional classification officer II -----	—	1	1	415-505	5,749	6,036	
9	Senior sociologist -----	1	—	—	415-505	—	—	
10	Parole officer I -----	1	—	—	376-458	—	—	
11	Senior stenographer-clerk -----	1	1	1	295-358	4,262	4,296	
12	Intermediate stenographer-clerk -----	0.7	1	1	255-310	3,470	3,645	
13	Temporary help -----	—	(0.1)	(0.1)	—	200	200	
14								
15	Totals, Positions Now Authorized-----	5.8	6	6	\$36,002	\$38,714	\$41,510	
16	Estimated salary savings-----	—	—0.1	—0.1	—	—500	—800	
17								
18	Totals, Salaries and Wages-----	5.8	5.9	5.9	\$36,002	\$38,214	\$40,710	
19	OPERATING EXPENSES							
20	Office -----				\$358	\$360	\$360	
21	Printing -----				99	105	105	
22	Telephone and Telegraph: -----							
23	Exchange charges -----				646	645	645	
24	Long distance toll charges -----				7	10	10	
25	Postage -----				118	120	120	
26	Freight, cartage, and express -----				76	10	10	
27	Traveling—in-state -----				78	80	80	
28	Automobile—operation -----				16	20	20	
29	Rent—building space -----				3,394	3,510	3,510	
30	Psychiatric consultant services -----				—	1,200	1,200	
31								
32	Totals, Operating Expenses-----				\$4,792	\$6,060	\$6,060	
33	EQUIPMENT							
34	Office—additional -----				\$699	\$50	—	
35	Miscellaneous—replacement -----				—	50	\$50	
36	Miscellaneous—additional -----				33	50	50	
37								
38	Totals, Equipment -----				\$732	\$150	\$100	
39								
40	Totals, Parole Outpatient Clinic-----				\$41,526	\$44,424	\$46,870	
41								
42	RECAPITULATION BY OBJECT							
43								
44	Salaries and Wages:							CHANGE FROM
45	Positions now authorized-----	171.5	195	195	\$838,240	\$1,018,508	\$1,078,057	1955-56
46	Proposed new positions -----	—	—	19	—	—	66,553	\$59,549
47	Estimated salary savings-----	—	—5	—7	—	—25,000	—18,600	66,553
48								6,400
49	Totals, Salaries and Wages-----	171.5	190	207	\$838,240	\$993,508	\$1,126,010	\$132,502
50	Operating expenses -----				202,945	231,865	276,150	44,285
51	Equipment -----				32,602	37,137	46,904	9,767
52								
53	TOTALS, SUPPORT -----				\$1,073,787	\$1,262,510	\$1,449,064	\$186,554
54	REIMBURSEMENTS							
55	Repayment of advances to paroled and discharged prisoners-----				—8,224	—8,930	—13,365	—4,435
56								
57	NET TOTALS, SUPPORT-----				\$1,065,563	\$1,253,580	\$1,435,699	\$182,119
58								

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	SUPPORT				
5	Budget Act appropriation-----	\$101,848	\$109,907	\$118,096	
6	Allocation from Emergency Fund-----	—	688	—	
7	Allocation from Salary Increase Fund-----	—	2,966	—	
8					
9	Total Available-----	\$101,848	\$113,561	\$118,096	
10	Unexpended balance, estimated savings-----	—10,457 ^a	—	—	
11					
12	TOTALS, SUPPORT-----	\$91,391	\$113,561	\$118,096	
13	Contributions to State Employees' Retirement Fund-----	3,073	3,792	4,059	
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$94,464	\$117,353	\$122,155	\$4,802 (4.1%)

GENERAL ANALYSIS

19					
20					
21	Number of positions-----	11.3	13.4	14	0.6
22					
23	PAROLE RATIOS				
24	Average number of parolees supervised-----	406	420	440	20 (4.8%)
25					
26	Average number of parole officers-----	6.3	7	7	
27	Average case load per parole officer-----	64.4	60	62.8	2.8 (4.7%)

The increase in expenditures is primarily due to additional staff and other expenses related thereto.

SALARIES AND WAGES: The increase of \$5,332 is caused by the following two new positions:

31	1 Supervising women's parole officer-----				\$6,285
32	This position was approved by the Legislature in the 1955-56 Budget to supervise the parole officers and to carry a one-half case load. It is proposed that, in order to allow the position time to develop administrative procedures and policies, the one-half case load requirement be removed for the current and budget year.				
33	1 Intermediate stenographer-clerk-----				3,138
34	This position is required to meet a chronic backlog of work in the Los Angeles office; to provide for a small increase in paroles over the current year; to give stenographic services to the supervising women's parole officer, and to give some relief to the secretary-stenographer of the Board of Trustees. Temporary help—clerical has been reduced accordingly.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Board:						
Board members (5) nine days per month -----	-	-	-	SALARY RANGE \$25 per diem	\$13,800	\$13,800
Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
Parole Supervision:						
Supervising women's parole officer (effective May 1, 1956) b -----	-	1	-	505-613	1,010	-
Women's parole officer I -----	6.3	7	7	376-458	37,360	37,860
Women's parole officer I (limited term) -----	-	0.4	-	376-458	1,975	-
Senior stenographer-clerk -----	2	2	2	295-358	8,592	8,592
Intermediate stenographer-clerk ---	2	2	2	255-310	6,406	6,718
Temporary help—clerical -----	(0.5)	(0.7)	(0.1)	(1,490)	2,338	300
Totals, Positions Now Authorized	11.3	13.4	12	\$61,522	\$76,461	\$72,250
Proposed New Positions:						
Supervising women's parole officer---	-	-	1	505-613	-	6,285
Intermediate stenographer-clerk-----	-	-	1	255-310	-	3,138
Estimated salary savings-----	-	-	-	-	-620	-500
Totals, Salaries and Wages-----	11.3	13.4	14	\$61,522	\$75,841	\$81,173

^a Composed of savings in salaries and wages, \$8,442; operating expenses, \$1,245; equipment, \$833; and loss in reimbursements, \$63.

^b The establishment date of this position was changed from October 1, 1955, to May 1, 1956. Shown as proposed new position for 1956-57.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
3	Office				\$751	\$820	\$930
4	Printing				247	280	320
5	Telephone and Telegraph:						
6	Exchange charges				1,599	1,885	1,885
7	Long distance toll charges				2,823	2,825	3,155
8	Teletype and telegraph				281	315	340
9	Postage				700	725	800
10	Freight, cartage, and express				277	55	55
11	Traveling—in-state				13,120	15,290	15,855
12	Traveling—out-of-state				-	500	500
13	Automobile—mileage				978	1,470	1,560
14	Automobile—operation				3,842	4,275	4,640
15	Rent—building space				3,717	4,990	5,245
16	Assistance to paroled and discharged prisoners				951	984	1,030
17	Totals, Operating Expenses				\$29,286	\$34,414	\$36,315
20	EQUIPMENT						
21	Office—replacement				-	\$889	\$323
22	Office—additional				-	542	740
23	Automobile—replacement				\$981	1,100	-
24	Automobile—additional				-	1,200	-
25	Miscellaneous—replacement				-	50	50
26	Miscellaneous—additional				159	100	100
27	Totals, Equipment				\$1,140	\$3,881	\$1,213
30	TOTALS, SUPPORT				\$91,948	\$114,136	\$118,701
31	REIMBURSEMENTS						
32	Repayment of advances to paroled and discharged prisoners				-557	-575	-605
34	NET TOTALS, SUPPORT				\$91,391	\$113,561	\$118,096
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DEPARTMENT OF THE YOUTH AUTHORITY

This department has the responsibility for classification, segregation, rehabilitation, and parole of all young offenders committed to it. It exercises over-all supervision of the two reception centers and various correctional facilities for youths including custody and rehabilitation. It also administers the parole program.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	Expenditures for Support				
3					
4	Departmental Administration	\$1,458,070	\$1,683,560	\$1,817,713	\$134,153 (8 %)
5	Northern California Reception Center and Clinic	635,194	738,970	762,791	23,821 (3.2%)
6	Southern California Reception Center and Clinic	770,343	1,103,169	1,165,316	62,147 (5.6%)
7	Forestry Camps for Boys ^a	312,272	344,606	353,617	9,011 (2.6%)
8		(242,292)	(236,512)	(245,527)	(9,015) (3.8%)
9	Fricot Ranch School for Boys	400,148	443,510	484,426	40,916 (9.2%)
10	Fred C. Nelles School for Boys	856,780	928,940	935,885	6,945 (0.7%)
11	Paso Robles School for Boys	728,215	845,110	895,747	50,637 (6.0%)
12	Preston School of Industry	1,552,668	1,721,373	1,791,307	69,934 (4.1%)
13	Los Guilucos School for Girls	516,232	639,353	719,126	79,773 (12.5%)
14	Ventura School for Girls	655,296	737,537	742,163	4,626 (0.6%)
15					
16	Totals, Expenditures for Support	\$7,885,218	\$9,186,128	\$9,668,091	\$481,963 (6.1%)
17					
18	Other Current Expenses				
19					
20	Departmental Administration:				
21	Consultant services—California Youth Committee	\$3,020	\$4,000	\$4,000	-
22	Deportation of nonresidents and Interstate Compact on				
23	Juveniles	22,770	32,000	32,000	-
24	Transportation of inmates	56,317	62,600	62,600	-
25	Maintenance of parolees placed in foster homes	43,773	54,400	101,000	\$46,600 (85.7%)
26	Northern California Reception Center and Clinic:				
27	Initial inventory and employees moving expenses	12,163	-	-	-
28	Southern California Reception Center and Clinic:				
29	Initial inventory and employees moving expenses	26,109	-	-	-
30					
31	Totals, Other Current Expenses	\$164,152	\$153,000	\$199,600	\$46,600 (30.5%)
32					
33	TOTAL EXPENDITURES	\$8,049,370	\$9,339,128	\$9,867,691	\$528,563 (5.7%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	1,266	1,418.4	1,417.2	\$5,862,361	\$6,888,587	\$7,107,971	\$219,384
Proposed new positions-----	-	-	44.6	-	-	136,809	136,809
Estimated salary savings-----	-	-31.3	-21.7	-	-118,550	-105,750	12,800
Totals, Salaries and Wages-----	1,266	1,387.1	1,440.1	\$5,862,361	\$6,770,037	\$7,139,030	\$368,993
Operating expenses-----				1,882,200	2,154,009	2,245,058	91,049
Equipment-----				110,215	140,575	142,618	2,043
Inmate pay-work projects-----				34,253	38,712	37,895	-817
TOTALS, SUPPORT-----				\$7,889,029	\$9,103,333	\$9,564,601	\$461,268
REIMBURSEMENTS							
Services to employees-----				-\$125,103	-\$126,015	-\$129,520	-\$3,505
Services to Division of Forestry-----				-242,292	-239,799	-245,527	-5,728
Services to other agencies-----				-10,401	-12,620	-14,045	-1,425
Surplus products sales-----				-31,507	-34,150	-37,150	-3,000
Sale of irrigation water-----				-	-	-25	-25
Repayments of advances to wards and parolees-----				-1,159	-3,000	-3,140	-140
Totals, Reimbursements-----				-\$410,462	-\$415,584	-\$429,407	-\$13,823
Net increase in stores inventory-----				4,537	-	-	-
NET TOTALS, SUPPORT-----				\$7,483,104	\$8,687,749	\$9,135,194	\$447,445
Contributions to State Employees' Retirement Fund-----				402,114	498,379	532,897	34,518
TOTAL EXPENDITURES FOR SUPPORT-----				\$7,885,218	\$9,186,128	\$9,668,091	\$481,963
Other Current Expenses-----				164,152	153,000	199,600	46,600
TOTAL EXPENDITURES-----				\$8,049,370	\$9,339,128	\$9,867,691	\$528,563

^a Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1954	ACTUAL June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ACTUAL 1954-1955	ESTIMATED 1955-1956	ESTIMATED 1956-1957
1	YOUTH AUTHORITY INSTITUTIONAL FACILITIES							
2								
3								
4	RECEPTION CENTERS AND							
5	CLINICS							
6								
7	Northern California Reception Cen-							
8	ter and Clinic -----	115	126	130	130	123	127	127
9	Southern California Reception Cen-							
10	ter and Clinic -----	-	291	282	282	171	269	280
11								
12	Totals, Reception Centers and							
13	Clinics -----	115	417	412	412	294	396	407
14								
15	FACILITIES FOR BOYS							
16								
17	Forestry Camps for Boys							
18								
19								
20	Pine Grove -----	83	83	83	83	83	85	90
21	Coarsegold -----	101	110	110	110	102	100	105
22	Ben Lomond -----	58	77	77	77	65	65	70
23								
24	Totals, Forestry Camps for Boys	242	270	270	270	250	250	265
25								
26								
27	Schools for Boys							
28								
29	Fricot -----	146	150	153	170	136	153	157
30	Fred C. Nelles -----	306	314	320	308	280	304	306
31	Paso Robles -----	235	328	315	335	295	312	315
32	Preston:							
33	Institution -----	570	586	640	640	564	604	620
34	Clinic -----	52	-	-	-	7	-	-
35								
36	Totals, Preston -----	622	586	640	640	571	604	620
37								
38	Totals, Schools for Boys-----	1,309	1,378	1,428	1,453	1,282	1,373	1,398
39								
40	Totals, Facilities for Boys-----	1,551	1,648	1,698	1,723	1,532	1,623	1,663
41	Increase over preceding year -----	21	97	50	25	34	91	40
42		(1.4%)	(6.3%)	(3%)	(1.5%)	(2.3%)	(5.9%)	(2.5%)
43								
44	Schools for Girls							
45								
46	Los Guilucos -----	138	146	180	195	120	160	190
47	Ventura -----	185	183	183	183	164	170	170
48								
49	Totals, Schools for Girls -----	323	329	363	378	284	330	360
50	Increase over preceding year -----	75	6	34	15	5	46	30
51		(30.2%)	(1.9%)	(10.3%)	(4.1%)	(1.8%)	(16.2%)	(9.1%)
52								
53	TOTALS, ALL FACILITIES-----	1,989	2,394	2,473	2,513	2,110	2,349	2,430
54	Increase over preceding year -----	211	405	79	40	327	239	81
55		(11.9%)	(20.4%)	(3.3%)	(1.6%)	(18.3%)	(11.3%)	(3.5%)
56								
57	PAROLE CASE LOAD SUPERVISED							
58								
59								
60	Boys a -----	4,188	4,597	5,021	5,445	4,411	4,825	5,249
61	Girls -----	805	827	971	1,115	842	905	1,049
62								
63	Totals, Parole Case Load Super-							
64	vised -----	4,993	5,424	5,992	6,560	5,253	5,730	6,298
65	Increase over preceding year -----	-26	431	568	568	189	477	568
66		(-0.5%)	(8.6%)	(10.5%)	(9.5%)	(3.7%)	(9.1%)	(9.9%)

a Case load also received from Deuel Vocational Institution, Department of Corrections.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	FACILITY OR FUNCTION	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	The significant increases budgeted for the 1956-57 Fiscal Year include the following:				
5					
6	INSTITUTION POPULATION —The total average population is estimated to increase to 2,430, an increase of 81, or 3.5 percent				
7	Southern California Reception Center and Clinic—The population of this facility is estimated to increase from 269 to 280 during				
8	the 1956-57 Fiscal Year. This is primarily due to an expected adjustment in processing time to a normal level of approxi-				
9	mately six weeks for the average ward.				
10	Forestry Camps for Boys—The camp populations are expected to increase from 250 to 265. An increase in length of stay in the				
11	camps is expected due to a change in Youth Authority Board policy. This will result in an increase in camp population.				
12	Fricot Ranch School for Boys—Completion of a 20-boy segregation unit in March, 1957, is expected to result in an increase of 13				
13	in year-end population to a total of 170. The fiscal year average population is expected to increase from 153 to 157.				
14	Fred C. Nelles School for Boys—Construction during the 1955-56 and 1956-57 Fiscal Years will result in a net increase of 20				
15	"sleeping beds" by the end of the budget year. The timing of the completion dates and necessary housing shifts within the				
16	institution result in an estimated change of only two in the average population. A 50-boy restricted-detention building will be				
17	completed in February, 1956. The existing detention-admissions unit will be closed in March, 1956, to be remodeled into two				
18	30-boy dormitories to be completed in March, 1957, when two condemned 36-boy units will be discontinued. A new 30-boy admis-				
19	sions building will be completed in June, 1957.				
20	Paso Robles School for Boys—A 40-boy restricted-detention building will be completed in January, 1957. This structure replaces				
21	a temporary 20-bed detention unit. An increase of 20 in year-end population to a total of 335 is expected although the fiscal				
22	year average is estimated to increase by only three to an average of 315.				
23	Preston School of Industry—The average population in the 1956-57 Fiscal Year is expected to increase to 620, an increase of 16				
24	over the 1955-56 estimate. Year-end population is estimated to remain at 640 for both fiscal years. Four new replacement				
25	dormitories were completed in September, 1955, and three more were occupied in December, 1955. The latter three replace two				
26	smaller units and add an additional 50-boy structure, with a total increase in capacity of 66 beds. During the budget year the				
27	K Company building will be remodeled resulting in a temporary capacity loss of 42 beds. Additional educational facilities will				
28	also be completed during the 1956-57 Fiscal Year.				
29	Los Guilucos School for Girls—An increase in average population from 160 in the current year to 190 in the 1956-57 Fiscal				
30	Year is anticipated. This is not due to new construction but rather results from an expected increase in total girl population				
31	in the department. The increase will all be at this facility since the Ventura School for Girls has been operating at maximum				
32	capacity for several years.				
33	PAROLE CASE LOAD —The average number of parolees is expected to increase 568 to a total of 6,298 in the 1956-57 Fiscal Year.				
34	This increase is related to the continued growth of the Youth Authority in recent years.				
35	PROPOSED NEW POSITIONS:				
36	Proposed new positions total 44.6. They are summarized and discussed as follows:				
37	3 Supervisors of Academic Instruction—These positions are budgeted on the basis of a full time supervisor at Youth Au-				
38	thority schools when average daily attendance and population require ten or more credentialed teachers under the approved				
39	pupil-teacher staffing ratios. This staffing formula is the result of a Department of Finance management analysis study. The				
40	proposed positions are at the following institutions:				
41	Fred C. Nelles School for Boys:				
42	1 Supervisor of Academic Instruction-----				\$6,060
43	Paso Robles School for Boys:				
44	1 Supervisor of Academic Instruction--				6,060
45	Los Guilucos School for Girls:				
46	1 Supervisor of Academic Instruction-----				6,060
47	5 Teacher Positions—These positions are budgeted on the basis of the approved pupil-teacher ratio of 15 average daily attend-				
48	ance to 1.				
49	In addition, the following positions are proposed:				
50	12 Parole case load increase.				
51	8 Staffing additional housing facilities.				
52	16.6 Miscellaneous work load adjustments.				
53	POSITIONS ABOLISHED:				
54	Positions now authorized which have been abolished total 11.5. Ten of these positions have been abolished in both the 1955-56 and				
55	1956-57 Fiscal Years.				
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising central control over all phases of the Youth Authority program. Included are Youth Authority Board in which is budgeted the expenses of four members of the five-member board, the chairman (who is the director) being included in the Division of Administration. The Division of Administration provides central control and unified business management of the several divisions and facilities, and maintains central case files. The Bureau of Probation and Delinquency Prevention Services functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the administrative expenses of the interstate probation compact and the Interstate Compact on Juveniles. The Bureau of Paroles provides parole supervision of wards released on parole from the reception centers or after a training period in the various schools and camps. The Division of Diagnosis and Treatment supervises the operation of the reception centers, schools and camps and is responsible for the continuing re-evaluation and development of their programs, handles deportations, and provides transportation of wards between the Youth Authority facilities.

Main Office Located at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Youth Authority Board	\$73,850	\$80,094	\$83,344	\$3,250
5	Division of Administration	331,738	375,524	408,354	32,830
6	Division of Field Services:				
7	Bureau of Probation and Delinquency Prevention Services	109,080	129,446	136,842	7,396
8	Bureau of Paroles	713,926	846,814	921,541	74,727
9	Division of Diagnosis and Treatment	153,781	159,182	165,832	6,650
10	TOTALS, SUPPORT	\$1,382,375	\$1,591,060	\$1,715,913	\$124,853
11	Contributions to State Employees' Retirement Fund	75,695	92,500	101,800	9,300
12	TOTAL EXPENDITURES FOR SUPPORT	\$1,458,070	\$1,683,560	\$1,817,713	\$134,153
13					(8%)
14	OTHER CURRENT EXPENSES				
15	Consulting Services—California Youth Committee	\$3,020	\$4,000	\$4,000	—
16	Deportation of Nonresidents and Interstate Compact on Juveniles	22,770	32,000	32,000	—
17	Transportation of Inmates	56,317	62,600	62,600	—
18	Maintenance of Parolees Placed in Foster Homes	43,773	54,400	101,000	\$46,600
19	TOTAL EXPENDITURES	\$1,583,950	\$1,836,560	\$2,017,313	\$180,753
20					(9.8%)
21	RECONCILIATION WITH APPROPRIATIONS				
22	General Fund				
23	SUPPORT				
24	Budget Act appropriation	\$1,672,952	\$1,571,485	\$1,715,913	
25	Allocations from Salary Increase Fund	—	27,179	—	
26	Total Available	\$1,672,952	\$1,598,664	\$1,715,913	
27	Unexpended balance, estimated savings	—290,577 ^a	—7,604 ^b	—	
28	TOTALS, SUPPORT	\$1,382,375	\$1,591,060	\$1,715,913	
29	Contributions to State Employees' Retirement Fund	75,695	92,500	101,800	
30	TOTAL EXPENDITURES FOR SUPPORT	\$1,458,070	\$1,683,560	\$1,817,713	
31	OTHER CURRENT EXPENSES				
32	California Youth Committee:				
33	Budget Act appropriation	\$4,000	\$4,000	\$4,000	
34	Unexpended balance, estimated savings	—980	—	—	
35	Total Expenditures for California Youth Committee	\$3,020	\$4,000	\$4,000	
36	Deportation of Nonresidents and Interstate Compact				
37	on Juveniles:				
38	Budget Act appropriation	\$36,300	\$39,545	\$32,000	
39	Unexpended balance, estimated savings	—13,530	—7,545	—	
40	Total Expenditures for Deportation of Nonresidents and				
41	Interstate Compact on Juveniles	\$22,770	\$32,000	\$32,000	
42	Transportation of Inmates and Parole Violators:				
43	Budget Act appropriation	\$90,000	\$70,200	\$62,600	
44	Unexpended balance, estimated savings	—33,683	—7,600	—	
45	Total Expenditures for Transportation of Inmates and				
46	Parole Violators	\$56,317	\$62,600	\$62,600	

^a Composed of savings in salaries and wages, \$169,988; operating expenses, \$73,978; equipment, \$45,452; and excess reimbursements, \$1,159.

^b Composed of savings in operating expenses, \$7,136; and excess reimbursements, \$468.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	OTHER CURRENT EXPENSES—Continued				
7	Maintenance of Parolees Placed in Foster Homes:				
8	Budget Act appropriation-----	\$71,400	\$64,600	\$101,000	
9	Unexpended balance, estimated savings-----	—27,627	—10,200	—	
10					
11	Total Expenditures for Maintenance of Parolees Placed in				
12	Foster Homes -----	\$43,773	\$54,400	\$101,000	
13					
14	TOTAL EXPENDITURES -----	\$1,583,950	\$1,836,560	\$2,017,313	

GENERAL ANALYSIS

The increases in support are primarily due to increased parole population.

21	Number of positions-----	205.5	231.5	246.1	14.6
22					
23	PAROLE RATIOS AND UNIT COSTS				
24	Number of parolees supervised end of year-----	5,424	5,992	6,560	568
25					(9.5%)
26	Number of parole officers end of year-----	81	93	102	9
27					(9.7%)
28	Ratios of parolees to parole officers-----	67	64	64	—
29	Average number of parolees supervised-----	5,253	5,730	6,298	568
30					(9.9%)
31	Cost per parolee-----	\$136	\$148	\$146	—\$2
32					(—1.4%)

SALARIES AND WAGES: The increase of \$99,442 is due to the full-year cost of positions established during the 1955-56 Fiscal Year, salary adjustments, decreased salary savings, and the following:

Proposed New Positions:

1 Junior staff analyst----- \$4,404

This position will assist in meeting work load increases in the personnel office which have taken place in recent years. Certain duplicate records of the institution's personnel transactions which have been maintained in the central office will no longer be kept there. This position and the personnel officer will increase field review of personnel transactions to offset the need for the duplicate records. In addition, this position will relieve the personnel officer of part of the professional personnel work which has increased in recent years with the growth of the department.

2 Field representative (expires June 30, 1957)----- 11,498

1 Intermediate stenographer-clerk (expires June 30, 1957)----- 3,138

The field representatives were authorized in the 1955-56 Budget to meet increasing work load due to increasing delinquency rates, the expanding state population, and the larger number of local personnel in the law enforcement, probation, and juvenile halls and camps fields. They were only authorized for the 1955-56 Fiscal Year with further continuation contingent upon submission of a report indicating the effectiveness of their activities. Recruiting difficulties and other problems prevent completion of this report in time for consideration with the 1956-57 Budget request. Continuation is proposed to allow sufficient time to make the required study. The clerical position is requested to provide stenographic assistance on the recognized ratio of two field representatives per stenographer.

2 Parole officer III----- 5,555

1 Parole officer II----- 3,735

6 Parole officer I----- 14,220

3 Intermediate stenographer-clerk----- 4,132

The parole officer positions are proposed on the over-all ratio of 64 parolees per parole officer to meet the increasing parole case load. The clerical positions are proposed on the basis of parole officer-stenographer ratios which have been used for several years.

(0.5) Overtime (extraditions)----- 2,500

This position is proposed to meet the increasing work load created by recent increases in the number of extradition trips made by the transportation unit. This work load can no longer be absorbed by the transportation unit.

OPERATING EXPENSES: The increase of \$36,415 is primarily due to the increased parole case load, full-year cost of contractual research and analysis services, and miscellaneous adjustments.

EQUIPMENT: The total of \$38,837 is a decrease of \$10,864 below the 1955-56 Fiscal Year. Major items include replacement motor vehicles, \$11,251, and equipment for additional parole officers, \$12,138.

OTHER CURRENT EXPENSES: Increases in these items are related to changes in work load with the exception of the following: Maintenance of Parolees Placed in Foster Homes:

The part of foster home care of Youth Authority wards which has been financed by the Aid to Needy Children appropriation in the past has been combined with this appropriation in order to budget all foster home payments for Youth Authority wards in one item. This accounts for \$38,850 of the increase of \$46,000 for this purpose.

Deportation of Nonresidents and Interstate Compact on Juveniles:

The expenses of the Interstate Compact on Juveniles, Chapter 1363, Statutes of 1955, have been combined with the appropriation for deportation of nonresidents pursuant to the provisions of the statute applying to the 1955-56 Fiscal Year. It is anticipated that the expenses of the compact may be offset partially or in full by decreased deportation costs.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	YOUTH AUTHORITY BOARD						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Member -----	4	4	4	\$1,125	\$52,900	\$54,000
6	Senior stenographer-clerk -----	4	4	4	295-358	16,929	17,184
7							
8	Totals, Salaries and Wages -----	8	8	8	\$63,426	\$69,829	\$71,184
9							
10	OPERATING EXPENSES						
11	Telephone and Telegraph:						
12	Long distance toll charges -----				\$265	\$265	\$265
13	Teletype and telegraph -----				20	20	20
14	Traveling—in-state -----				6,634	7,000	7,000
15	Automobile—operation -----				689	700	470
16	Automobile—mileage -----				2,073	2,205	2,205
17							
18	Totals, Operating Expenses -----				\$9,681	\$10,190	\$9,960
19							
20	EQUIPMENT						
21	Office—additional -----				\$680	—	\$375
22	Automobile—replacement -----				—	—	1,750
23	Miscellaneous—additional -----				63	\$25	25
24	Miscellaneous—replacement -----				—	50	50
25							
26	Totals, Equipment -----				\$743	\$75	\$2,200
27							
28	Totals, Youth Authority Board -----				\$73,850	\$80,094	\$83,344
29							
30	DIVISION OF ADMINISTRATION						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Executive:						
34	Director -----	1	1	1	\$1,208	\$14,225	\$14,500
35	Assistant to the director -----	1	1	1	613-745	8,940	8,940
36	Secretary-stenographer -----	1	1	1	341-415	4,588	4,820
37	Senior stenographer-clerk -----	1	1	1	295-358	3,840	4,028
38	Intermediate stenographer-clerk -----	—	1	1	255-310	3,138	3,294
39	Business Services:						
40	Deputy director, business services --	1	1	1	745-905	10,860	10,860
41	Department construction and main-						
42	tenance supervisor -----	0.5	1	1	644-782	8,316	8,730
43	Associate mechanical engineer -----	0.5	—	—	530-644	—	—
44	Food administrator -----	1	1	1	548-710	8,520	8,520
45	Administrative assistant I -----	0.7	1	1	436-530	5,680	5,964
46	Junior staff analyst -----	0.3	—	—	358-436	—	—
47	Senior stenographer-clerk -----	0.9	1	1	295-358	3,630	3,810
48	Stock clerk -----	—	—	1	268-325	—	3,456
49	Intermediate stenographer-clerk -----	1	1	1	255-310	3,294	3,456
50	Intermediate clerk -----	0.9	1	1	243-295	2,988	3,138
51	Junior clerk -----	—	1	—	210-255	2,664	—
52	Records Office:						
53	Clerk -----	1	1	1	644-782	9,384	9,384
54	Deputy clerk -----	2	2	2	481-584	13,218	13,524
55	Hearing reporter -----	1	1	1	436-530	6,260	6,360
56	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
57	Senior clerk -----	1	1	1	295-358	4,296	4,296
58	Intermediate stenographer-clerk -----	1	1	1	255-310	3,555	3,720
59	Intermediate typist-clerk -----	4.9	5	5	243-310	17,354	17,644
60	Intermediate file clerk -----	1	1	1	243-295	3,099	3,255
61	Junior-intermediate clerk (half						
62	time) -----	0.5	0.5	0.5	210-255	1,353	1,422
63	Accounting:						
64	Accounting officer III -----	1	1	1	530-644	7,728	7,728
65	Accounting officer II -----	1	1	1	436-530	6,360	6,360
66	Property inspector -----	1	1	1	358-436	5,232	5,232
67	Accounting technician III -----	1	1	1	358-436	5,232	5,232
68	Accounting technician II -----	4	4	4	295-358	17,048	17,184
69	Bookkeeping machine operator -----	2	2	2	281-341	7,947	8,136
70	Intermediate stenographer-clerk -----	1	2	2	255-310	6,858	7,014
71	Intermediate account clerk ^a -----	6	7.5	7.5	243-295	24,986	25,672
72	Intermediate clerk -----	1	—	—	243-295	—	—
73	Junior-intermediate typist-clerk ---	0.9	1	1	220-310	2,784	2,928
74							
75							
76	^a Half-time position continued permanently.						
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF FIELD SERVICES—Continued						
2	Bureau of Probation and Delinquency Prevention						
3	Services—Continued						
4	OPERATING EXPENSES						
5	Printing				\$7,370	\$7,130	\$8,360
6	Telephone and Telegraph:						
7	Long distance toll charges				1,289	1,290	1,290
8	Teletype and telegraph				8	10	10
9	Traveling—in-state				7,932	9,760	10,410
10	Automobile—operation				5,694	8,125	8,265
11	Conferences and educational projects				3,361	3,100	3,900
12	Totals, Operating Expenses				\$25,654	\$29,415	\$32,235
13	EQUIPMENT						
14	Office—additional				-	\$454	\$486
15	Office—replacement				\$118	304	-
16	Automobile—replacement				1,071	3,150	1,062
17	Miscellaneous—additional				87	100	100
18	Miscellaneous—replacement				8	100	100
19	Totals, Equipment				\$1,284	\$4,108	\$1,748
20	Totals, Bureau of Probation and Delinquency Prevention Services				\$109,080	\$129,446	\$136,842
21	Bureau of Paroles						
22	SALARIES AND WAGES						
23	Deputy director, field services	1	1	1	\$782-950	\$10,774	\$11,310
24	Chief of bureau	1	1	1	613-745	8,940	8,940
25	Regional supervisor of paroles	-	2	2	556-676	13,344	14,016
26	Parole officer III	8.8	9	9	505-613	64,108	64,860
27	Parole officer II	23	24	24	415-505	144,196	144,876
28	Parole officer I	46.9	60	60	395-458	283,181	314,570
29	Youth Authority trainee	1	-	-	295-358	-	-
30	Professional intern	-	1	1	Maintenance only	-	-
31	Supervising stenographer-clerk I	1	1	1	341-415	4,980	4,980
32	Senior stenographer-clerk	2.4	3	3	295-358	12,222	12,402
33	Intermediate stenographer-clerk	22.7	28.5	28.5	255-310	90,498	100,252
34	Intermediate typist-clerk	3.9	5.5	5.5	243-310	18,682	19,246
35	Junior typist-clerk	0.9	-	-	220-268	-	-
36	Intermediate clerk	2.4	3	3	243-295	9,295	9,759
37	Terminal pay	-	(0.1)	(0.1)	(116)	150	150
38	Temporary help	(0.1)	(0.1)	(0.1)	(462)	400	400
39	Totals, Positions Now Authorized	115	139	139	\$548,764	\$660,770	\$705,761
40	Proposed New Positions:						
41	Parole officer III (one effective September 1, 1956, and one June 1, 1957)	-	-	2	505-613	-	\$5,555
42	Parole officer II (one effective October 1, 1956)	-	-	1	415-505	-	3,735
43	Parole officer I (one effective July 1, 1956, one November 1, 1956, one January 1, 1957, one February 1, 1957, one April 1, 1957, and one May 1, 1957)	-	-	6	395-458	-	14,220
44	Intermediate stenographer-clerk (one effective September 1, 1956, one February 1, 1957, and one June 1, 1957)	-	-	3	255-310	-	4,132
45	Estimated salary savings	-	-7.6	-7.6	-	-10,800	-8,200
46	Totals, Salaries and Wages	115	131.4	143.4	\$548,764	\$649,970	\$725,203
47	OPERATING EXPENSES						
48	Printing				\$852	\$1,285	\$1,075
49	Telephone and Telegraph:						
50	Long distance toll charges				6,641	7,240	7,970
51	Teletype and telegraph				342	390	425
52	Traveling—in-state				43,679	47,610	51,415
53	Automobile—mileage				1,974	3,370	3,600
54	Automobile—operation				38,471	42,800	46,755
55	Clothing (including foster home placements)				14,393	19,230	21,170

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF FIELD SERVICES—Continued						
2	Bureau of Paroles—Continued						
3	EQUIPMENT						
4	Office—additional				\$3,705	\$10,634	\$6,864
5	Office—replacement				2,571	3,193	2,178
6	Automobile—additional				2,290	12,165	8,634
7	Automobile—replacement				16,592	11,592	6,622
8	Miscellaneous—additional				143	150	150
9	Miscellaneous—replacement				222	150	150
10	Totals, Equipment				\$25,523	\$37,884	\$24,598
11	Totals, Bureau of Paroles				\$715,085	\$848,064	\$922,931
12	REIMBURSEMENTS						
13	Repayments of advances to parolees				—1,159	—1,250	—1,390
14	Net Totals, Bureau of Paroles				\$713,926	\$846,814	\$921,541
15	TOTALS, DIVISION OF FIELD SERVICES				\$823,006	\$976,260	\$1,058,383
16	DIVISION OF DIAGNOSIS AND TREATMENT						
17	SALARIES AND WAGES						
18	Deputy director, diagnosis and treatment	1	1	1	SALARY RANGE \$1,000—1,100	\$13,200	\$13,200
19	Medical consultant	1	1	1	1,050—1,150	13,150	13,750
20	Supervisor of education and training program	1	1	1	676—\$21	8,660	9,088
21	Supervisor of camps and staff assistant	1	1	1	613—745	8,940	8,940
22	Supervisor of clinical psychology	1	1	1	556—676	8,112	8,112
23	Student professional assistant (five-six months)	—	2.5	2.5	231—281 (3,814)	6,930	6,930
24	Intern training	—	—	—	Maintenance only	—	—
25	Professional intern (three—part time)	(0.8)	(0.8)	(0.8)	295—358	4,296	4,296
26	Senior stenographer-clerk	1	1	1	255—310	7,942	8,334
27	Intermediate stenographer-clerk	2.2	2.5	2.5	220—310	—	—
28	Junior-intermediate typist-clerk	0.1	—	—	—	—	—
29	Transportation Unit:						
30	Supervising transportation officer	1	1	1	395—481	5,772	5,772
31	Transportation officer	8.1	10	10	358—436	48,832	50,353
32	Temporary help	(0.1)	(0.1)	(0.1)	(194)	200	200
33	Terminal pay	—	—	—	—	100	100
34	Totals, Positions Now Authorized	17.4	22	22	\$106,044	\$126,134	\$129,075
35	Proposed New Positions:						
36	Overtime (extraditions)	—	—	(0.5)	—	—	2,500
37	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—1,000
38	Totals, Salaries and Wages	17.4	21.8	21.8	\$106,044	\$125,134	\$130,575
39	OPERATING EXPENSES						
40	Office				\$187	\$300	\$300
41	Printing				—	1,000	1,000
42	Telephone and Telegraph:						
43	Long distance toll charges				2,720	2,720	2,720
44	Teletype and telegraph				59	60	60
45	Traveling—in-state				4,313	4,660	4,660
46	Automobile—operation				2,395	2,500	2,500
47	Educational institutes and workshops				—	500	980
48	Transportation Unit:						
49	Automobile—operation				9,387	10,655	8,345
50	Bus—operation				3,493	8,400	8,400
51	Clothing				567	555	555
52	Totals, Operating Expenses				\$23,121	\$31,350	\$29,520
53	EQUIPMENT						
54	Office—additional				\$1,000	\$588	\$375
55	Office—replacement				126	—	—
56	Automobile—additional				23,396	—	2,963
57	Automobile—replacement				—	1,910	2,067
58	Transportation unit—additional				—	—	132
59	Miscellaneous—additional				84	100	100
60	Miscellaneous—replacement				10	100	100
61	Totals, Equipment				\$24,616	\$2,698	\$5,737
62	Totals, Division of Diagnosis and Treatment				\$153,781	\$159,182	\$165,833

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	205.5	240.5	238.5	\$1,031,240	\$1,213,659	\$1,260,419	\$46,760
6	Proposed new positions	—	—	16	—	—	49,182	49,182
7	Estimated salary savings	—	—9	—8.4	—	—17,000	—13,500	3,500
8								
9	Totals, Salaries and Wages	205.5	231.5	246.1	\$1,031,240	\$1,196,659	\$1,296,101	\$99,442
10	Operating expenses				297,176	345,950	382,365	36,415
11	Equipment				55,118	49,701	38,837	—10,864
12								
13	TOTALS, SUPPORT				\$1,383,534	\$1,592,310	\$1,717,303	\$124,993
14								
15	REIMBURSEMENTS							
16	Repayments of advances to parolees				—1,159	—1,250	—1,390	—140
17								
18	NET TOTALS, SUPPORT				\$1,382,375	\$1,591,060	\$1,715,913	\$124,853
19								
20								
21	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
22	DETAIL	54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)				
23								
24								
25	EXPENSE IN CONNECTION WITH CONSULTING SERV-							
26	ICES AND CONFERENCES OF THE CALIFORNIA							
27	YOUTH COMMITTEE, PURSUANT TO SECTIONS 1509.8							
28	AND 1520, MILITARY AND VETERANS CODE							
29								
30	OPERATING EXPENSES							
31	Per diem and office expenses				\$3,020	\$4,000	\$4,000	
32								
33								
34								
35	DEPORTATION OF NONRESIDENTS COMMITTED TO							
36	THE YOUTH AUTHORITY AND EXPENSES IN CON-							
37	NECTION WITH THE INTERSTATE COMPACT ON							
38	JUVENILES							
39								
40	OPERATING EXPENSES							
41	Traveling—out-of-state				\$22,770	\$32,000	\$32,000	
42								
43								
44								
45	TRANSPORTATION OF PERSONS AND PAROLE VIOLA-							
46	TORS COMMITTED TO THE YOUTH AUTHORITY TO							
47	OR BETWEEN ITS FACILITIES							
48								
49	OPERATING EXPENSES							
50	Transportation costs, sheriffs' fees, and traveling expenses				\$56,317	\$62,600	\$62,600	
51								
52								
53								
54	MAINTENANCE OF PERSONS COMMITTED TO THE							
55	YOUTH AUTHORITY AND PAROLED TO THE CUS-							
56	TODY OF PRIVATE FOSTER HOMES							
57								
58	OPERATING EXPENSES							
59	Payments to foster homes for maintenance of wards				\$43,773	\$54,400	\$101,000	
60								
61								
62								
63	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
64								
65								
66								
67	GENERAL FUND							
68								
69	Sale of real property				\$43,353	\$87,000	—	
70	Miscellaneous				1,558	1,600	\$1,600	
71								
72	Totals				\$44,911	\$88,600	\$1,600	

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Northern California.

Located Near Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	SUPPORT				
5	Budget Act appropriation-----	\$619,487	\$682,510	\$722,491	
6	Allocations from Salary Increase Fund-----	-	23,115	-	
7	Transfer from another institution-----	23,117	-	-	
8					
9	Total Available-----	\$642,604	\$705,625	\$722,491	
10	Unexpended balance, estimated savings-----	-34,564 ^a	-4,955 ^b	-	
11					
12	TOTALS, SUPPORT -----	\$608,040	\$700,670	\$722,491	\$21,821
13	Contributions to State Employees' Retirement Fund-----	27,154	38,300	40,300	2,000
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$635,194	\$738,970	\$762,791	\$23,821
16					(3.2%)
17	OTHER CURRENT EXPENSES				
18	Initial Inventory and Supplies and Employees' Moving				
19	Expenses:				
20	Budget Act appropriation-----	\$12,270	-	-	
21	Unexpended balance, estimated savings-----	-107	-	-	
22					
23	Total Expenditures for Initial Inventory and Supplies and				
24	Employees' Moving Expenses-----	\$12,163	-	-	-
25					
26	TOTAL EXPENDITURES -----	\$647,357	\$738,970	\$762,791	\$23,821
27					(3.2%)
28					
29	GENERAL ANALYSIS				
30					
31	Number of positions-----	103.9	113	115	2
32					
33	WARDS PROCESSED AND UNIT COSTS				
34	Average population-----	123	127	127	-
35	Total wards processed-----	1,220	1,312	1,316	4
36					(0.3%)
37	Cost per ward processed-----	\$521	\$563	\$580	\$17
38					(3%)
39	The increased cost per ward is due to increased salaries and wages costs.				
40					
41	SALARIES AND WAGES: The increase of \$28,160 is due to salary adjustments, decreased salary savings, and the following				
42	Proposed New Positions:				
43	Temporary help (food service assistants)-----				\$540
44	This amount is proposed to finance vacation and sick leave relief for the limited food service assistant				
45	staff of only two positions. The absence of one of the two positions on sick leave or vacation results in				
46	serious operational problems in the kitchen and dining rooms.				
47	0.5 Groundsman and flower gardener (six months)-----				1,530
48	This will provide a second position during the heavier growing season to supervise a boy work crew and				
49	otherwise assist in maintaining the 10 acres of lawns, trees, shrubs, flowers and ground cover. It is				
50	impossible for one position to properly maintain this large area even though the wards maintain most				
51	of the grounds within the security fence.				
52	OPERATING EXPENSES: The decrease of \$6,325 is primarily due to the purchase of certain commodities from Preston School of				
53	Industry and an adjustment in laundry costs.				
54					
55	^a Composed of savings in salaries and wages, \$20,147; operating expenses, \$17,981; equipment, \$132; and loss in reimbursements				
56	\$3,696.				
57	^b Composed of savings in operating expenses.				
58					
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent -----	1	1	1	\$950-1,050	\$11,600	\$12,200
Senior stenographer-clerk -----	1	1	1	295-358	4,060	4,262
General Office:						
Junior-intermediate typist-clerk -----	3	3	3	220-310	9,441	9,910
Business Office:						
Business manager I -----	1	1	1	505-613	6,516	6,840
Storekeeper I -----	1	1	1	310-376	4,012	4,211
Junior-intermediate stenographer-clerk -----	1	1	1	220-310	3,268	3,428
Temporary help -----	-	(0.1)	(0.1)	-	250	250
Totals, Positions Now Authorized --	8	8	8	\$35,084	\$39,147	\$41,101
Estimated salary savings -----	-	-0.2	-0.1	-	-800	-600
Totals, Salaries and Wages -----	8	7.8	7.9	\$35,084	\$38,347	\$40,501
OPERATING EXPENSES						
Office -----				\$3,086	\$3,600	\$3,570
Telephone and Telegraph:						
Exchange charges -----				6,970	7,245	7,245
Long distance toll charges -----				478	600	600
Teletype and telegraph -----				219	250	250
Postage -----				1,785	2,420	2,420
Printing -----				1,272	900	900
Freight, cartage, and express -----				343	400	400
Moving expenses -----				506	800	800
Traveling--in-state -----				866	1,850	1,890
Cash discounts -----				-283	-250	-250
Totals, Operating Expenses -----				\$15,237	\$17,815	\$17,825
EQUIPMENT						
Office--additional -----				\$62	-	-
Miscellaneous--additional -----				-	\$100	\$50
Miscellaneous--replacement -----				-	200	100
Totals, Equipment -----				\$62	\$300	\$150
Totals, Administration -----				\$50,383	\$56,462	\$58,476
REIMBURSEMENTS						
Repayment of postage advances -----				-	-620	-620
Net Totals, Administration -----				\$50,383	\$55,842	\$57,856
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I -----	1	1	1	\$325-395	\$4,245	\$4,458
Cook -----	3	3	3	295-358	11,315	11,872
Overtime (cook) -----	-	(0.2)	(0.2)	-	735	735
Food service assistant -----	1.8	2	2	220-268	5,629	5,916
Housekeeping:						
Janitor foreman I -----	1	1	1	268-325	3,825	3,900
Janitor -----	1	1	1	243-295	3,281	3,442
Housekeeper -----	1	1	1	243-295	3,540	3,540
Laundry:						
Group supervisor -----	0.7	1	1	325-395	4,211	4,422
Seamer-seamstress -----	0.9	1	1	295-358	3,795	3,980
Terminal pay -----	-	(0.1)	(0.1)	(18)	200	200
Totals, Positions Now Authorized --	10.4	11	11	\$35,048	\$40,776	\$42,465
Proposed New Positions:						
Feeding:						
Temporary help (food service assistant) -----	-	-	(0.2)	-	-	540
Estimated salary savings -----	-	-0.2	-0.1	-	-800	-700
Totals, Salaries and Wages -----	10.4	10.8	10.9	\$35,048	\$39,976	\$42,305
OPERATING EXPENSES						
Feeding -----				\$50,643	\$47,155	\$45,515
Clothing -----				11,352	17,790	17,960
Clothing--parole -----				716	1,090	1,090
Housekeeping -----				829	3,475	3,000
Laundry -----				7,094	7,270	2,900
Totals, Operating Expenses -----				\$70,634	\$76,780	\$70,465

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—additional				—	\$100	—
4	Feeding—replacement				\$38	200	—
5	Housekeeping—replacement				24	—	\$150
6	Laundry—additional				48	—	—
7	Miscellaneous—additional				—	200	200
8	Miscellaneous—replacement				—	300	300
9	Totals, Equipment				\$110	\$800	\$650
10	Totals, Support and Subsistence				\$105,792	\$117,556	\$113,420
11	REIMBURSEMENTS						
12	Services to Employees:						
13	Meals				—6,336	—4,470	—4,470
14	Rental of living quarters				—2,508	—2,500	—2,500
15	Net Totals, Support and Subsistence				\$96,948	\$110,586	\$106,450
16	CARE AND WELFARE						
17	SALARIES AND WAGES						
18	Clinical Division:				SALARY RANGE		
19	Chief psychiatrist	1	1	1	\$1,000-1,150	\$13,300	\$13,550
20	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
21	Medical, Dental, and Psychology:						
22	Clinical psychologist II	2.1	2	2	505-613	14,002	14,336
23	Student professional assistant	0.2	1	1	231-281	2,844	2,988
24	Supervising psychiatric social						
25	worker	0.6	1	1	458-556	6,085	6,386
26	Senior psychiatric social worker	2.3	3	3	415-505	15,853	16,652
27	Parole officer II	1	1	1	415-505	5,726	6,012
28	Senior clerk	1	1	1	295-358	4,296	4,296
29	Intermediate stenographer-clerk	1	1	1	255-310	3,585	3,720
30	Junior-intermediate typist-clerk	3.1	3	3	220-310	10,100	10,413
31	Physician and surgeon II	1	1	1	821-1,050	11,675	12,600
32	Physician and surgeon II (half						
33	time)	—	0.5	0.5	821-1,050	4,781	5,172
34	Senior dentist	0.7	2	2	782-862	18,204	19,868
35	Dentist	0.2	—	—	613-676	—	—
36	Dental assistant	0.9	1	1	243-295	2,988	3,138
37	Senior clinical laboratory technician	1	1	1	341-415	4,422	4,645
38	X-ray technician	1	1	1	295-358	3,840	4,028
39	Supervising nurse I	0.7	1	1	341-415	4,228	4,440
40	Graduate nurse	4.2	6	6	310-358	23,280	24,423
41	Surgical nurse	0.2	1	1	325-376	3,996	4,194
42	Intermediate stenographer-clerk	1	1	1	255-310	3,484	3,660
43	Custodial and Personal Care:						
44	Head group supervisor	1	1	1	458-556	6,490	6,672
45	Assistant head group supervisor	5.9	6	6	395-481	32,120	33,327
46	Senior group supervisor	2	3	3	358-436	13,927	14,631
47	Group supervisor	33.9	35	35	325-395	149,846	155,676
48	Barber (half time)	0.5	0.5	0.5	268-325	1,647	1,728
49	Intermediate stenographer-clerk	1	1	1	255-310	3,229	3,386
50	Overtime (escapes)	(1)	(0.7)	(0.7)	(4,191)	3,150	3,150
51	Temporary help (military leave)	—	(0.1)	(0.1)	—	200	200
52	Temporary help (in-service train-						
53	ing)	(0.6)	(0.4)	(0.4)	(2,561)	1,890	1,890
54	Education and Recreation:						
55	Supervisor of academic education	1	1	1	505-613	7,066	7,356
56	Youth Authority teacher	3.6	4	4	—	22,378	23,198
57	Arts and crafts teacher	0.8	1	1	—	5,169	5,430
58	Instructor in industrial arts	0.7	1	1	—	5,148	5,408
59	Home economics teacher	1	1	1	—	4,512	4,740
60	Sabbatical leave	—	(0.1)	(0.3)	—	650	1,300
61	Recreation therapist	0.4	2	2	341-415	8,439	8,862
62	Teacher—reclassifications	—	—	—	—	480	984
63	Intermediate stenographer-clerk	1	1	1	255-310	3,484	3,660
64	Chaplain—Protestant (half time)	0.5	0.5	0.5	458-556	2,616	2,748
65	Chaplain—Catholic (half time)	0.5	0.5	0.5	458-556	2,616	2,748
66	Terminal pay	—	(0.2)	(0.2)	—	800	800
67	Totals, Positions Now Authorized	78	89	89	\$359,367	\$436,842	\$456,711
68	Estimated salary savings	—	—2.3	—1.2	—	—9,100	—7,000
69	Totals, Salaries and Wages	78	86.7	87.8	\$359,367	\$427,742	\$449,711

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care-----				\$1,530	\$2,000	\$2,000
5	Contractual medical care-----				4,158	6,000	6,000
6	Medical care and hospitalization-----				13,575	12,000	12,000
7	Optometry-----				1,616	2,300	2,300
8	Dental care-----				4,125	5,000	5,000
9	Psychology-----				154	180	180
10	Psychiatric care-----				340	1,500	1,500
11	Education-----				3,188	3,250	3,250
12	Recreation-----				2,658	2,900	2,900
13	Religious services-----				98	395	395
14							
15	Totals, Operating Expenses-----				\$31,442	\$35,525	\$35,525
16							
17	EQUIPMENT						
18	Custodial and personal care—additional-----				\$78	—	—
19	Custodial and personal care—replacement-----				34	—	—
20	Medical care—additional-----				44	—	—
21	Education—additional-----				—	\$400	\$586
22	Education—replacement-----				—	—	100
23	Miscellaneous—additional-----				—	150	150
24	Miscellaneous—replacement-----				—	200	200
25							
26	Totals, Equipment-----				\$156	\$750	\$1,036
27							
28	Totals, Care and Welfare-----				\$390,965	\$464,017	\$486,272
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES						
34	Maintenance of Structures:				SALARY RANGE		
35	Chief of institution maintenance I	1	1	1	\$458-556	\$6,412	\$6,672
36	Carpenter-----	1	1	1	358-436	5,232	5,232
37	Plumber-----	1	1	1	358-436	5,232	5,232
38	Painter-----	0.7	1	1	358-436	4,569	4,800
39	Building maintenance man-----	1	1	1	295-358	3,840	4,028
40							
41	Maintenance of Grounds:						
42	Groundsman and flower gardener--	1	1	1	255-310	3,320	3,484
43	Temporary help-----	—	(0.1)	(0.1)	(49)	1,475	200
44	Light, Heat, and Power:						
45	Electrician-----	0.9	1	1	358-436	4,550	4,780
46	Fire Protection:						
47	Institution fire fighter (eight inter-						
48	mittent)-----	(0.8)	(0.8)	(0.8)	325-395	3,840	3,840
49	Motor Vehicles:						
50	Automotive equipment operator-----	0.9	1	1	295-358	3,645	3,825
51							
52	Totals, Positions Now Authorized	7.5	8	8	\$35,428	\$42,115	\$42,093
53	Proposed New Positions:						
54	Maintenance of Grounds:						
55	Groundsman and flower gardener			0.5	255-310	—	1,530
56	(six months)-----	—	—	—	—	—	—
57	Estimated salary savings-----	—	-0.3	-0.1	—	-900	-700
58							
59	Totals, Salaries and Wages-----	7.5	7.7	8.4	\$35,428	\$41,215	\$42,923
60							
61	OPERATING EXPENSES						
62	Maintenance of Structures:						
63	Recurring maintenance-----				\$6,508	\$5,100	\$5,300
64	Maintenance of grounds-----				845	1,020	800
65	Light, heat, and power-----				16,718	20,000	20,000
66	Sewage charges-----				863	900	900
67	Fire prevention-----				25	100	100
68	Automobile—operation-----				1,038	1,590	1,590
69							
70	Totals, Operating Expenses-----				\$25,997	\$28,710	\$28,690
71							
72	EQUIPMENT						
73	Structures—replacement-----				\$34	—	—
74	Grounds—additional-----				11	—	—
75	Miscellaneous—additional-----				—	\$100	\$100
76	Miscellaneous—replacement-----				—	200	200
77							
78	Totals, Equipment-----				\$45	\$300	\$300
79							
80	Totals, Maintenance and Operation of Plant-----				\$61,470	\$70,225	\$71,913
81							
82							
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86							

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	103.9	116	116	\$464,927	\$558,880	\$582,370	\$23,490
6	Proposed new positions-----	-	-	0.5	-	-	2,070	2,070
7	Estimated salary savings-----	-	-3	-1.5	-	-11,600	-9,000	2,600
8								
9	Totals, Salaries and Wages-----	103.9	113	115	\$464,927	\$547,280	\$575,440	\$28,160
10	Operating Expenses-----				143,310	158,830	152,505	-6,325
11	Equipment-----				373	2,150	2,136	-14
12								
13	TOTALS, SUPPORT-----				\$608,610	\$708,260	\$730,081	\$21,821
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-\$8,844	-\$6,970	-\$6,970	-
17	Repayment of postage advances-----				-	-620	-620	-
18								
19	Totals, Reimbursements-----				-\$8,844	-\$7,590	-\$7,590	-
20	Net increase in stores inventory-----				8,274	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$608,040	\$700,670	\$722,491	\$21,821

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Southern California.

Located Near Norwalk

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$940,345	\$1,036,674	\$1,105,916	
7	Allocation from Salary Increase Fund-----	-	37,117	-	
8	Transferred to other institutions-----	-41,555	-	-	
9					
10	Total, Available-----	\$898,790	\$1,073,791	\$1,105,916	
11	Unexpended balance, estimated savings-----	-158,035 a	-26,722 b	-	
12					
13	TOTALS, SUPPORT -----	\$740,755	\$1,047,069	\$1,105,916	\$58,847
14	Contributions to State Employees' Retirement Fund-----	29,588	56,100	59,400	3,300
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$770,343	\$1,103,169	\$1,165,316	\$62,147
17					(5.6%)
18	OTHER CURRENT EXPENSES				
19	Initial Inventory and Supplies and Employees' Moving				
20	Expenses:				
21	Budget Act appropriation-----	\$35,600	-	-	
22	Unexpended balance, estimated savings-----	-9,491	-	-	
23					
24	Total Expenditures for Initial Inventory and Supplies and				
25	Employees' Moving Expenses-----	\$26,109	-	-	-
26					
27	TOTAL EXPENDITURES -----	\$796,452	\$1,103,169	\$1,165,316	\$62,147
28					(5.6%)
29					
30	GENERAL ANALYSIS				
31					
32					
33	Number of positions-----	137.1	172	176.5	4.5
34					
35	WARDS PROCESSED, AND UNIT COSTS				
36	Average population-----	171	269	280	11
37					(4.1%)
38	Total wards processed-----	1,083	2,143	2,143	-
39	Cost per ward processed-----	\$711	\$515	\$544	\$29
40					(5.6%)
41	The increased cost per ward processed is primarily due to new positions and merit salary increases.				
42					
43	SALARIES AND WAGES: The increase of \$46,702 is due to salary adjustments and the following:				
44	Proposed New Positions:				
45	1 Intermediate stenographer-clerk-----				\$3,138
46	This position will provide stenographic and clerical help for the medical section including doctors, den-				
47	tists, and X-ray and clinical laboratory technicians. No other clerical assistance is available.				
48	1 Intermediate typist-clerk-----				3,138
49	This position will augment the casework typing pool. This unit was staffed on the same basis as the				
50	casework pools in Department of Corrections reception-guidance centers on a ratio of five hours per				
51	case processed plus one position for "administrative" typing, a working supervisor, and a file clerk. On				
52	this basis a total staff of seven casework typist positions is required compared to the six now author-				
53	ized. In addition to casework typing this unit must also handle additional work related to an esti-				
54	mated 335 parole releases.				
55	1 Dental assistant-----				2,988
56	This position plus the position now authorized will provide two dental assistants for three dentists. In				
57	addition to assisting the dentists in their work these positions also maintain the dental charts and				
58	records. This will permit the dentists to more efficiently utilize their time in dentistry rather than				
59	devoting much of their time to details which could be handled by an assistant.				
60	0.5 Groundsman and flower gardener (six months)-----				1,530
61	This will provide a second position during the heavier growing season to supervise a boy work crew				
62	and otherwise assist in maintaining the 17 acres of lawns, trees, shrubs, flowers and ground cover. It				
63	is impossible for one position to properly maintain this large area even though the wards maintain				
64	most of the grounds within the security fence.				
65					
66	OPERATING EXPENSES AND EQUIPMENT: The increase of \$12,145 is primarily due to increased population.				
67					
68	a Composed of savings in salaries and wages, \$68,396; operating expenses, \$96,605; equipment, \$248; and loss in reimbursements,				
69	\$7,214.				
70	b Composed of savings in salaries and wages, \$672; and operating expenses, \$26,050.				
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Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
7	Senior stenographer-clerk -----	1	1	1	295-358	3,996	4,194
8	General Office:						
9	Intermediate typist-clerk -----	2.8	3	3	243-295	9,764	10,076
10	Business and Accounting Office:						
11	Business manager I -----	1	1	1	505-613	7,356	7,356
12	Accounting officer I -----	1	1	1	358-436	4,588	4,820
13	Storekeeper I -----	1	1	1	310-376	3,810	3,996
14	Senior account clerk -----	1	1	1	295-358	3,825	4,012
15	Senior typist-clerk -----	1	1	1	295-358	3,757	3,780
16	Intermediate account clerk -----	1.8	2	2	243-295	6,704	6,860
17	Intermediate stenographer-clerk -----	0.9	1	1	255-310	3,281	3,442
18	Temporary help -----	-	(0.1)	(0.1)	-	175	160
19	Terminal pay -----	-	(0.1)	(0.1)	-	330	200
20							
21	Totals, Positions Now Authorized	12.5	13	13	\$55,220	\$60,186	\$61,496
22	Estimated salary savings -----	-	-0.2	-0.2	-	-800	-900
23							
24	Totals, Salaries and Wages -----	12.5	12.8	12.8	\$55,220	\$59,386	\$60,596
25							
26	OPERATING EXPENSES						
27	Office -----				\$3,089	\$4,500	\$4,500
28	Telephone and Telegraph:						
29	Exchange charges -----				5,617	5,900	5,900
30	Long distance toll charges -----				2,021	1,800	1,800
31	Teletype and telegraph -----				272	180	180
32	Postage -----				2,399	3,600	3,600
33	Moving expenses -----				-	600	600
34	Freight, cartage, and express -----				639	840	840
35	Printing -----				1,070	1,470	1,470
36	Traveling—in-state -----				2,532	2,400	2,400
37	Cash discounts -----				-57 1/2	-600	-600
38							
39	Totals, Operating Expenses -----				\$17,065	\$20,690	\$20,690
40							
41	EQUIPMENT						
42	Miscellaneous—additional -----				\$72	\$100	\$50
43	Miscellaneous—replacement -----				-	150	100
44							
45	Totals, Equipment -----				\$72	\$250	\$150
46							
47	Totals, Administration -----				\$72,357	\$80,326	\$81,436
48							
49	REIMBURSEMENTS						
50	Repayment of postage advances -----				-	-1,130	-1,130
51							
52	Net Totals, Administration -----				\$72,357	\$79,196	\$80,306
53							
54	SUPPORT AND SUBSISTENCE						
55							
56	SALARIES AND WAGES						
57	Feeding:				SALARY RANGE		
58	Supervising cook I -----	1	1	1	\$325-395	\$4,512	\$4,740
59	Cook -----	2.5	3	3	295-358	11,646	12,006
60	Baker II -----	1	1	1	325-395	4,721	4,740
61	Food service assistant -----	3.8	4	4	220-268	11,208	11,784
62	Overtime (cook) -----	-	(0.2)	(0.2)	-	735	735
63	Housekeeping:						
64	Janitor foreman I -----	0.9	1	1	268-325	3,359	3,526
65	Janitor -----	1.8	2	2	243-295	6,263	6,575
66	Laundry:						
67	Group supervisor -----	0.9	1	1	325-395	4,126	4,332
68	Seamer-seamstress -----	0.7	1	1	295-358	3,735	3,916
69							
70	Totals, Positions Now Authorized	12.6	14	14	\$40,759	\$50,305	\$52,354
71	Estimated salary savings -----	-	-0.2	-0.1	-	-700	-800
72							
73	Totals, Salaries and Wages -----	12.6	13.8	13.9	\$40,759	\$49,605	\$51,554
74							
75	OPERATING EXPENSES						
76	Feeding -----				\$53,429	\$89,050	\$92,550
77	Clothing -----				25,350	25,930	26,650
78	Clothing—parole -----				1,153	7,570	7,570
79	Housekeeping -----				3,812	4,400	6,300
80	Laundry -----				3,177	4,400	6,945
81							
82	Totals, Operating Expenses -----				\$86,921	\$131,350	\$140,015
83							
84							
85							
86							

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				—	—	\$105
6	Miscellaneous—additional				\$37	\$200	100
7	Miscellaneous—replacement				—	300	200
8							
9	Totals, Equipment				\$37	\$500	\$405
10							
11	Totals, Support and Subsistence				\$127,717	\$181,455	\$191,974
12							
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals				—6,293	—7,560	—7,560
16	Rental of living quarters				—1,363	—2,215	—2,215
17							
18	Net Totals, Support and Subsistence				\$120,061	\$171,680	\$182,199
19							
20							
21	CARE AND WELFARE						
22							
23	SALARIES AND WAGES						
24	Clinical Division:				SALARY RANGE		
25	Chief psychiatrist	1	1	1	\$1,000-1,150	\$13,550	\$13,800
26	Senior stenographer-clerk	1	1	1	295-358	4,076	4,279
27	Medical, Dental, and Psychology:						
28	Psychiatrist II	0.3	1	1	745-1,050	9,595	10,473
29	Physician and surgeon II	0.8	2	2	745-1,050	19,067	20,817
30	Senior dentist	2.2	3	3	782-862	27,793	30,376
31	Dental assistant	0.9	1	1	243-295	3,125	3,281
32	Senior clinical laboratory technician	0.9	1	1	341-415	4,368	4,588
33	X-ray technician	0.9	1	1	295-358	3,705	3,885
34	Supervising nurse I	1	1	1	341-415	4,386	4,607
35	Surgical nurse	0.8	1	1	325-376	4,092	4,296
36	Graduate nurse	6	7	7	310-358	28,074	29,177
37	Clinical psychologist II	2.8	3	3	505-613	18,980	19,912
38	Student professional assistant	0.5	2	2	231-281	5,544	5,832
39	Supervising psychiatric social						
40	worker I	0.7	1	1	458-556	5,496	5,772
41	Senior psychiatric social worker	3.9	6	6	415-505	31,703	33,199
42	Parole officer II	0.9	1	1	415-505	6,060	6,060
43	Senior typist-clerk	0.9	1	1	295-358	4,060	4,262
44	Intermediate typist-clerk	4.4	6	6	255-310	19,205	20,148
45	Intermediate file clerk	0.8	1	1	243-295	3,359	3,526
46	Custodial and Personal Care:						
47	Head group supervisor	1	1	1	458-556	6,360	6,672
48	Assistant head group supervisor	5.7	6	6	395-481	30,673	32,222
49	Senior group supervisor	4.7	7	7	358-436	34,305	35,334
50	Group supervisor	48.8	65	65	325-395	268,024	280,750
51	Barber	0.6	1	1	268-325	3,400	3,570
52	Intermediate stenographer-clerk	1	1	1	255-310	3,630	3,720
53	Temporary help (in-service						
54	training)	(1)	(0.8)	(0.8)	(4,094)	3,150	3,150
55	Overtime (emergencies)	(0.1)	(0.9)	(0.9)	(157)	3,500	3,500
56	Education, Recreation, and Religion:						
57	Supervisor of academic instruction	1	1	1	505-613	7,356	7,356
58	Youth Authority teacher	3.4	4	4	†	21,569	22,652
59	Music teacher	0.4	1	1	†	5,085	5,342
60	Instructor in industrial arts	1.1	2	2	†	11,592	11,856
61	Home economics teacher	0.7	1	1	†	6,060	6,060
62	Arts and crafts teacher	0.4	2	2	†	9,489	9,968
63	Recreation therapist	2.5	3	3	341-415	13,942	14,542
64	Intermediate stenographer-clerk	0.9	1	1	255-310	3,281	3,442
65	Chaplain—Protestant	0.5	1	1	458-556	5,988	6,285
66	Chaplain—Catholic	0.5	1	1	458-556	5,657	5,940
67	Teacher—sabbatical leave	—	(0.1)	(0.2)	—	250	650
68	Teacher—reclassifications	—	—	—	—	720	1,475
69	Terminal pay	—	(0.3)	(0.3)	(22)	900	900
70							
71	Totals, Positions Now Authorized	103.9	139	139	\$454,432	\$661,169	\$693,676
72	Proposed New Positions:						
73	Medical, Dental, and Psychology:						
74	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
75	Intermediate typist-clerk	—	—	1	255-310	—	3,138
76	Dental assistant	—	—	1	243-295	—	2,988
77	Estimated salary savings	—	—2.4	—1.6	—	—9,500	—9,700
78							
79	Totals, Salaries and Wages	103.9	136.6	140.4	\$454,432	\$651,669	\$693,240

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
4	OPERATING EXPENSES						
5	Custodial and personal care				\$2,897	\$4,495	\$4,540
6	Contractual medical care				5,549	12,000	12,000
7	Medical care and hospitalization				10,726	19,000	20,000
8	Psychology				382	835	835
9	Optometry				211	2,000	2,000
10	Dental care				5,320	9,000	9,000
11	Psychiatric care				634	1,000	1,000
12	Education				2,772	4,800	4,800
13	Recreation				3,487	5,500	5,500
14	Religious services				175	200	600
15							
16	Totals, Operating Expenses				\$32,153	\$58,830	\$60,275
17							
18	EQUIPMENT						
19	Medical—additional				—	\$100	\$719
20	Psychiatric care—additional				—	—	709
21	Psychology—additional				—	100	100
22	Education and religion—additional				—	400	202
23	Miscellaneous—additional				\$143	200	100
24	Miscellaneous—replacement				—	300	300
25							
26	Totals, Equipment				\$143	\$1,100	\$2,130
27							
28	Totals, Care and Welfare				\$486,728	\$711,599	\$755,645
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES						
34	Maintenance of Structures:				SALARY RANGE		
35	Chief of institution maintenance I.	1	1	1	\$458-556	\$5,868	\$6,160
36	Carpenter	1	1	1	358-436	5,232	5,232
37	Plumber	1	1	1	358-436	4,607	4,840
38	Painter	0.8	1	1	358-436	4,569	4,800
39	Building maintenance man	1.9	2	2	295-358	7,695	8,072
40	Maintenance of Grounds:						
41	Groundsman and flower gardener	0.4	1	1	255-310	3,060	3,216
42	Temporary help	(0.1)	(0.5)	(0.1)	(200)	1,475	200
43	Light, Heat, and Power:						
44	Electrician	1	1	1	358-436	4,626	4,860
45	Fire Protection:						
46	Institution fire fighter						
47	(one intermittent)	(0.1)	(0.1)	(0.1)	325-395	180	180
48	Motor Vehicle:						
49	Automotive equipment operator	1	1	1	295-358	3,932	4,126
50	Terminal pay	—	—	(0.1)	—	100	200
51							
52	Totals, Positions Now Authorized	8.1	9	9	\$33,692	\$41,344	\$41,886
53	Proposed New Positions:						
54	Groundsman and flower gardener						
55	(six months)	—	—	0.5	255-310	—	1,530
56	Estimated salary savings	—	—0.2	—0.1	—	—500	—600
57							
58	Totals, Salaries and Wages	8.1	8.8	9.4	\$33,692	\$40,844	\$42,816
59							
60	OPERATING EXPENSES						
61	Maintenance of structures				\$7,079	\$8,400	\$9,650
62	Maintenance of grounds				475	1,000	1,000
63	Light, heat, and power				18,164	30,000	30,000
64	Water				1,901	2,500	2,500
65	Fire prevention				—	50	50
66	Automobile—operation				1,148	1,500	1,500
67							
68	Totals, Operating Expenses				\$28,767	\$43,450	\$44,700
69							
70	EQUIPMENT						
71	Miscellaneous—additional				—	\$100	\$100
72	Miscellaneous—replacement				—	200	150
73							
74	Totals, Equipment				—	\$300	\$250
75							
76	Totals, Maintenance and Operation of Plant				\$62,459	\$84,594	\$87,766

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	137.1	175	175	\$584,103	\$813,004	\$849,412	\$36,408
Proposed new positions-----	—	—	3.5	—	—	10,794	10,794
Estimated salary savings-----	—	—3	—2	—	—11,500	—12,000	—500
Totals, Salaries and Wages-----	137.1	172	176.5	\$584,103	\$801,504	\$848,206	\$46,702
Operating expenses-----				164,906	254,320	265,680	11,360
Equipment-----				252	2,150	2,935	785
TOTALS, SUPPORT-----				\$749,261	\$1,057,974	\$1,116,821	\$58,847
REIMBURSEMENTS							
Services to employees-----				—\$7,656	—\$9,775	—\$9,775	—
Repayment of postage advances-----				—	—1,130	—1,130	—
Totals, Reimbursements-----				—\$7,656	—\$10,905	—\$10,905	—
Net decrease in stores inventory-----				—850	—	—	—
NET TOTALS, SUPPORT-----				\$740,755	\$1,047,069	\$1,105,916	\$58,847
OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES' MOVING EXPENSES							
OPERATING EXPENSES							
Initial inventories of materials and supplies, and costs of moving employees from other institutions-----				\$26,109	—	—	

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Pine Grove -----	\$179,126	\$187,342	\$189,845	\$2,503
7	Coarsegold -----	220,485	233,497	243,931	10,434
8	Ben Lomond -----	133,741	137,179	141,968	4,789
9					
10	Totals, Camp Operations -----	\$533,352	\$558,018	\$575,744	\$17,726
11	Payments From Division of Forestry -----	—242,292	—236,512	—245,527	—9,015
12					
13	TOTALS, SUPPORT -----	\$291,060	\$321,506	\$330,217	\$8,711
14	Contributions to State Employees' Retirement Fund -----	21,212	23,100	23,400	300
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$312,272	\$344,606	\$353,617	\$9,011
17					(2.6%)
18					
19					
20	RECONCILIATION WITH APPROPRIATIONS				
21					
22	SUPPORT				
23	Budget Act appropriation -----	\$307,020	\$307,383	\$330,217	
24	Allocations from Salary Increase Fund -----	—	13,198	—	
25	Allocations from Emergency Fund -----	1,280	—	—	
26	Transferred from another institution -----	2,271	1,715	—	
27					
28	Total Available -----	\$310,571	\$322,296	\$330,217	
29	Unexpended balance, estimated savings -----	—19,511 ^a	—790 ^b	—	
30					
31	TOTALS, SUPPORT -----	\$291,060	\$321,506	\$330,217	
32	Contributions to State Employees' Retirement Fund -----	21,212	23,100	23,400	
33					
34	TOTAL EXPENDITURES FOR SUPPORT -----	\$312,272	\$344,606	\$353,617	
35					
36					
37					
38	GENERAL ANALYSIS				
39					
40	Number of positions -----	63.6	64.4	64.4	—
41					
42	POPULATION AND UNIT COSTS				
43	Average Population:				
44	Pine Grove Camp -----	83	85	90	5
45	Coarsegold Camp -----	102	100	105	5
46	Ben Lomond Camp -----	65	65	70	5
47					
48	TOTALS, ALL CAMPS -----	250	250	265	15
49					(6%)
50	Average cost per boy (excluding boy's pay) -----	\$2,081	\$2,181	\$2,118	—\$63
51					(—2.9%)
52					
53	During the 1956-57 Fiscal Year the main camp at Coarsegold will move to a new location at Mount Bullion. One of the present spike				
54	camps will be discontinued and the present main camp at Coarsegold will become a spike camp.				
55	The decrease in per capita cost is due to the increased population.				
56					
57	SALARIES AND WAGES: The increase of \$4,200 is due to salary adjustments partially offset by increased salary savings.				
58					
59	OPERATING EXPENSES: The increase of \$10,803 is largely due to the increased number of boys plus other miscellaneous				
60	adjustments.				
61					
62	EQUIPMENT: The total of \$6,873 represents an increase of \$1,193 over the 1955-56 Fiscal Year. Major items include a replacement				
63	automobile, \$1,062, and a replacement carryall, \$1,904.				
64					
65	INMATE PAY-WORK PROJECTS: The increase of \$2,145 is due to the increased population.				
66					
67	^a Composed of savings in salaries and wages, \$6,230; operating expenses, \$20,552; equipment, \$3,532; inmate pay-work projects,				
68	\$3,642; and loss in reimbursements, \$14,445.				
69	^b Composed of savings in operating expenses.				
70					
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Department of the Youth Authority
FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	PINE GROVE CAMP						
3							
4	SALARIES AND WAGES						
5	Main Camp:				SALARY RANGE		
6	Camp superintendent -----	1	1	1	\$481-584	\$6,185	\$6,490
7	Assistant superintendent, camp-----	1	1	1	415-505	6,060	6,060
8	Junior-intermediate typist-clerk						
9	(half time) -----	0.5	0.5	0.5	220-310	1,506	1,582
10	Cook -----	1.9	2	2	295-358	8,166	8,356
11	Cook (overtime) -----	(0.9)	(0.4)	(0.4)	(2,962)	1,260	1,260
12	Group supervisor -----	9.7	10	10	325-395	44,850	46,051
13	Overtime (fire fighting) -----	(0.4)	(0.5)	(0.5)	(1,732)	2,000	2,000
14	Overtime (escapes) -----	-	(0.2)	(0.2)	(106)	600	600
15	Temporary help (in-service						
16	training) -----	(0.2)	(0.3)	(0.3)	(633)	1,050	1,050
17	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	458-556	696	696
18	Chaplain—Catholic (intermittent)---	0.2	0.2	0.2	458-556	696	696
19	Temporary help -----	-	(0.1)	(0.1)	-	200	200
20	Terminal pay -----	-	(0.1)	(0.1)	-	200	200
21	Spike Camp:						
22	Senior group supervisor -----	1	1	1	358-436	4,740	4,980
23	Group supervisor -----	5	5	5	325-395	22,057	22,928
24							
25	Totals, Positions Now Authorized	20.5	20.9	20.9	\$91,992	\$100,266	\$103,149
26	Estimated salary savings -----	-	-0.1	-0.1	-	-600	-1,300
27							
28	Totals, Salaries and Wages -----	20.5	20.8	20.8	\$91,992	\$99,666	\$101,849
29							
30	OPERATING EXPENSES						
31	Office -----				\$297	\$305	\$320
32	Printing -----				44	45	45
33	Telephone and Telegraph:						
34	Exchange charges -----				165	165	165
35	Long distance toll charges -----				909	910	910
36	Postage -----				400	400	400
37	Freight, cartage, and express -----				235	245	245
38	Traveling—in-state -----				691	900	1,010
39	Feeding—main camp -----				27,215	27,340	27,780
40	Feeding—spike camp (on contract with Division of Forestry)---				11,673	10,950	10,950
41	Clothing -----				7,817	7,845	8,060
42	Clothing—parole -----				4,186	4,685	4,685
43	Housekeeping -----				1,371	1,430	1,770
44	Laundry -----				360	370	395
45	Custodial and personal care -----				1,550	1,500	1,600
46	Medical care and hospitalization -----				1,389	1,240	1,275
47	Education and recreation -----				2,448	2,510	2,655
48	Maintenance of Plant:						
49	Recurring maintenance -----				2,950	2,950	3,350
50	Special repairs and maintenance -----				1,993	2,755	-
51	Light, heat, and power -----				6,946	7,550	7,620
52	Automobile—mileage -----				209	400	400
53	Automobile—operation -----				1,472	1,670	1,670
54	Truck operation (on contract with Division of Forestry) -----				333	335	335
55	Cash discounts -----				-89	-90	-90
56							
57	Totals, Operating Expenses -----				\$74,564	\$76,410	\$75,550
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Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	PINE GROVE CAMP—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$11	—	—
6	Office—replacement				137	\$153	—
7	Feeding and housekeeping—additional				214	416	—
8	Feeding and housekeeping—replacement				810	322	\$265
9	Clothing and laundry—replacement				942	—	21
10	Education and recreation—replacement				—	400	114
11	Maintenance and operation—additional				—	—	240
12	Maintenance and operation—replacement				53	—	54
13	Automobile—replacement				1,238	—	1,062
14	Miscellaneous—additional				—	100	100
15	Miscellaneous—replacement				—	300	300
16							
17	Totals, Equipment				\$3,405	\$1,691	\$2,156
18							
19	INMATE PAY-WORK PROJECTS						
20	Payment to inmates working in camps, on forestry work projects,						
21	and as stand-by fire suppression crews				\$11,548	\$12,155	\$12,870
22							
23	Totals, Pine Grove Camp				\$181,509	\$189,922	\$192,425
24							
25	REIMBURSEMENTS						
26	Services to Employees:						
27	Meals				—1,674	—1,860	—1,860
28	Rental of living quarters				—709	—720	—720
29							
30	Net Totals, Pine Grove Camp				\$179,126	\$187,342	\$189,845
31							
32							
33	COARSEGOLD CAMP						
34							
35	SALARIES AND WAGES						
36	Main Camp:				SALARY RANGE		
37	Camp superintendent	1	1	1	\$481-584	\$6,594	\$6,924
38	Assistant superintendent, camp	1	1	1	415-505	6,060	6,060
39	Intermediate typist-clerk	1	1	1	243-310	3,333	3,498
40	Cook	2	2	2	295-358	8,151	8,340
41	Cook (overtime)	(0.3)	(0.4)	(0.4)	(946)	1,260	1,260
42	Group supervisor	10.9	11	11	325-395	49,638	50,841
43	Overtime fire fighting	(0.4)	(0.5)	(0.5)	(1,462)	1,600	1,600
44	Overtime (escapes)	—	(0.1)	(0.1)	(111)	300	300
45	Temporary help (in-service						
46	training)	(0.2)	(0.5)	(0.5)	(446)	1,470	1,470
47	Chaplain—Protestant						
48	(intermittent)	0.1	0.3	0.3	458-556	974	974
49	Chaplain—Catholic (intermittent)	0.1	0.3	0.3	458-556	974	974
50	Temporary help	—	(0.1)	(0.1)	—	200	200
51	Terminal pay	—	(0.1)	(0.1)	—	300	300
52	Spike Camp:						
53	Senior boys' group supervisor	2	2	2	358-436	10,464	10,464
54	Boys' group supervisor	10	10	10	325-395	46,806	47,154
55							
56	Totals, Positions Now Authorized	28.1	28.6	28.6	\$126,434	\$138,124	\$140,359
57	Estimated salary savings	—	—0.1	—0.1	—	—800	—1,800
58							
59	Totals, Salaries and Wages	28.1	28.5	28.5	\$126,434	\$137,324	\$138,559
60							
61	OPERATING EXPENSES						
62	Office				\$436	\$440	\$455
63	Printing				24	60	60
64	Telephone and Telegraph:						
65	Exchange charges				182	185	230
66	Long distance toll charges				736	750	750
67	Postage				415	415	415
68	Freight, cartage, and express				749	785	785
69	Traveling—in-state				334	440	960
70	Feeding—main camp				24,215	26,350	28,285
71	Feeding—spike camp (on contract with Division of Forestry)				21,962	21,900	21,900
72	Clothing				8,224	7,900	9,450
73	Clothing—parole				3,248	3,130	3,130
74	Housekeeping				2,232	2,155	2,530
75	Laundry				710	875	740
76	Custodial and personal care				858	840	885
77	Medical care and hospitalization				4,745	4,730	4,875
78	Education and recreation				3,686	3,615	3,795
79	Maintenance of plant				1,315	1,500	1,900
80	Light, heat, and power				5,005	4,965	6,000
81	Automobile—operation				1,848	1,980	2,200
82	Automobile—mileage				533	555	1,150
83	Truck operation (on contract with Division of Forestry)				535	535	650
84	Cash discounts				—71	—75	—75
85							
86	Totals, Operating Expenses				\$81,921	\$84,030	\$91,070

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	COARSEGOLD CAMP—Continued						
2	EQUIPMENT						
3	Office—additional				\$24	-	-
4	Office—replacement				157	-	-
5	Feeding and housekeeping—additional				-	\$114	-
6	Feeding and housekeeping—replacement				238	27	\$280
7	Education and recreation—additional				13	-	-
8	Education and recreation—replacement				469	17	33
9	Maintenance of plant—additional				23	-	-
10	Maintenance of plant—replacement				23	-	-
11	Automobile—additional				30	-	-
12	Automobile—replacement				-	-	1,904
13	Miscellaneous—additional				-	150	150
14	Miscellaneous—replacement				-	300	300
15	Totals, Equipment				\$977	\$608	\$2,667
16	INMATE PAY-WORK PROJECTS						
17	Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				\$13,745	\$14,300	\$15,015
18	Totals, Coarsegold Camp				\$223,077	\$236,262	\$247,311
19	REIMBURSEMENTS						
20	Services to Employees:						
21	Meals				-1,948	-2,120	-2,120
22	Rental of living quarters				-644	-645	-1,260
23	Net Totals, Coarsegold Camp				\$220,485	\$233,497	\$243,931
24	BEN LOMOND CAMP						
25	SALARIES AND WAGES						
26	Main Camp:				SALARY RANGE		
27	Camp superintendent	1	1	1	\$481-584	\$7,008	\$7,008
28	Assistant superintendent, camp	1	1	1	415-505	5,611	5,892
29	Intermediate typist-clerk						
30	(half time)	0.5	0.5	0.5	243-310	1,494	1,569
31	Cook	2	2	2	295-358	8,592	8,592
32	Cook (overtime)	(0.3)	(0.4)	(0.4)	(1,086)	1,340	1,340
33	Group supervisor	9.9	10	10	325-395	45,683	46,509
34	Overtime (fire fighting)	(0.4)	(0.3)	(0.3)	(1,049)	840	840
35	Overtime (escapes)	(0.1)	(0.1)	(0.1)	(230)	300	300
36	Temporary help (in-service training)	-	(0.2)	(0.2)	(197)	620	620
37	Physician and surgeon II						
38	(intermittent)	0.2	0.2	0.2	745-905	1,500	1,500
39	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	458-556	835	835
40	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	458-556	835	835
41	Temporary help	-	-	-	-	115	115
42	Terminal pay	-	(0.1)	(0.1)	-	200	200
43	Totals, Positions Now Authorized	15	15.1	15.1	\$69,529	\$74,973	\$76,155
44	Estimated salary savings	-	-	-	-	-300	-700
45	Totals, Salaries and Wages	15	15.1	15.1	\$69,529	\$74,673	\$75,455
46	OPERATING EXPENSES						
47	Office				\$193	\$195	\$205
48	Printing				26	50	50
49	Telephone and Telegraph:						
50	Exchange charges				163	215	300
51	Long distance toll charges				205	190	190
52	Postage				342	340	340
53	Freight, cartage, and express				505	530	530
54	Traveling—in-state				312	430	490
55	Feeding—main camp				25,569	25,460	27,280
56	Clothing				5,987	5,865	6,125
57	Clothing—parole				1,511	1,715	1,715
58	Housekeeping				850	900	1,765
59	Laundry				188	275	275
60	Custodial and personal care				613	615	660
61	Medical care and hospitalization				3,873	3,165	3,270
62	Education and recreation				1,744	1,750	2,100
63	Maintenance of Plant:						
64	Recurring maintenance				1,998	2,245	3,788
65	Special repairs and maintenance				3,824	660	-

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	BEN LOMOND CAMP—Continued							
2								
3	OPERATING EXPENSES—Continued							
4	Light, heat, and power				\$6,293	\$6,055	\$6,195	
5	Automobile—mileage				127	240	240	
6	Automobile—operation				225	240	240	
7	Truck operation (on contract with Division of Forestry)				308	340	340	
8	Cash discounts				—87	—90	—90	
9								
10	Totals, Operating Expenses				\$54,769	\$51,385	\$56,008	
11								
12	EQUIPMENT							
13	Office—additional				—	\$40	—	
14	Office—replacement				—	126	—	
15	Feeding and housekeeping—additional				\$191	—	—	
16	Feeding and housekeeping—replacement				963	992	\$1,022	
17	Clothing and laundry—replacement				649	1,200	21	
18	Custodial and personal care—replacement				—	—	19	
19	Education and recreation—additional				25	339	25	
20	Education and recreation—replacement				190	17	—	
21	Maintenance and operation—additional				25	—	164	
22	Maintenance and operation—replacement				—	317	449	
23	Miscellaneous—additional				—	100	100	
24	Miscellaneous—replacement				—	250	250	
25								
26	Totals, Equipment				\$2,043	\$3,381	\$2,050	
27								
28	INMATE PAY-WORK PROJECTS							
29	Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				\$8,960	\$9,295	\$10,010	
30								
31	Totals, Ben Lomond Camp				\$135,301	\$138,734	\$143,523	
32								
33	REIMBURSEMENTS							
34	Services to Employees:							
35	Meals				—1,050	—1,050	—1,050	
36	Rental of living quarters				—510	—505	—505	
37								
38	Net Totals, Ben Lomond Camp				\$133,741	\$137,179	\$141,968	
39								
40								
41								
42								
43	RECAPITULATION BY OBJECT							
44								
45	Salaries and Wages:							CHANGE FROM
46	Positions now authorized	63.6	64.6	64.6	\$287,955	\$313,363	\$319,663	1955-56
47	Estimated salary savings	—	—0.2	—0.2	—	—1,700	—3,800	\$6,300
48								—2,100
49	Totals, Salaries and Wages	63.6	64.4	64.4	\$287,955	\$311,663	\$315,863	\$4,200
50	Operating expenses				211,254	211,825	222,628	10,803
51	Equipment				6,425	5,680	6,873	1,193
52	Inmate pay-work projects				34,253	35,750	37,895	2,145
53								
54	TOTALS, SUPPORT				\$539,887	\$564,918	\$583,259	\$18,341
55								
56	REIMBURSEMENTS							
57	Services to employees				—\$6,535	—\$6,900	—\$7,515	—\$615
58	Services to Division of Forestry				—242,292	—236,512	—245,527	—9,015
59								
60	Totals, Reimbursements				—\$248,827	—\$243,412	—\$253,042	—\$9,630
61								
62	NET TOTALS, SUPPORT				\$291,060	\$321,506	\$330,217	\$8,711
63								
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Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

A correctional school for boys in the 8 to 13 age group.

Located 11 Miles East of San Andreas, Calaveras County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$379,593	\$397,721	\$460,129	
8	Allocations from Salary Increase Fund-----	-	13,984	-	
9	Allocations from Emergency Fund-----	3,395	-	-	
10	Transferred from another institution-----	9,100	9,626	-	
11					
12	Total Available-----	\$392,088	\$421,331	\$460,129	
13	Unexpended balance, estimated savings-----	-10,339 a	-	-	
14					
15	TOTALS, SUPPORT -----	\$381,749	\$421,331	\$460,129	\$38,798
16	Contributions to State Employees' Retirement Fund-----	18,399	22,179	24,297	2,118
17					
18	TOTAL EXPENDITURES FOR SUPPORT -----	\$400,148	\$443,510	\$484,426	\$40,916
19					(9.2%)

GENERAL ANALYSIS

Number of positions----- 58.1 63.4 71.6 8.2

POPULATION AND UNIT COSTS

Average pupil population----- 136 153 157 4
(2.6%)
Average cost per pupil----- \$2,942 \$2,899 \$3,086 \$187
(6.5%)

The change in per capita cost is primarily due to new positions, salary increases, and increased equipment. Completion of the 20-boy segregation-administration unit attached to the present infirmary-hospital is contemplated in March, 1957.

SALARIES AND WAGES: The increase of \$24,797 is due to salary increases partially offset by increased salary savings, and the following nine positions:

Proposed New Positions:

1 Senior group supervisor (effective March 1, 1957)-----	\$1,432
5 Group supervisor (effective March 1, 1957)-----	6,500
These positions will provide four post coverage in the new segregation unit. This will allow single 24-hour coverage plus double coverage during the hours of greatest activity. The double coverage will be from 6 a.m. to 8 a.m., noon to 2 p.m. and 4 p.m. to 8 p.m. One half-time hospital aid position is being eliminated, since coverage in the hospital during the night will be provided from the new unit.	
2 Youth Authority teacher (one effective January 1, 1957, and one April 1, 1957)-----	3,555
These positions will provide staff on the basis of 15 ADA per academic teacher.	
1 Chief of institution maintenance I-----	5,496
This position, as a working supervisor, will head the maintenance program in the institution. This will provide a minimum maintenance program for the existing buildings and the new segregation building to be completed in the 1956-57 Fiscal Year.	
Positions to Be Abolished:	
0.5 Hospital aid (intermittent)-----	1,215

OPERATING EXPENSES: The increase of \$6,810 is primarily due to a small increase in population, and an increase in maintenance and laundry costs.

EQUIPMENT: The significant items include dining room tables, \$1,885; mobile radio units, \$1,560; and a used school bus, \$2,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Superintendent-----	1	1	1	\$950-1,050	\$11,700	\$12,300
Institution business manager I-----	1	1	1	505-613	6,490	6,812
Intermediate typist-clerk-----	2	2	2	243-310	6,575	6,898
Junior-intermediate clerk (part time)	-	0.4	0.4	210-295	1,007	1,007
Storekeeper, grade I-----	1	1	1	310-376	4,512	4,512
Totals, Positions Now Authorized--	5	5.4	5.4	\$26,732	\$30,284	\$31,529
Estimated salary savings-----	-	-0.1	-0.1	-	-500	-850
Totals, Salaries and Wages-----	5	5.3	5.3	\$26,732	\$29,784	\$30,679

a Composed of savings in salaries and wages, \$6,986; operating expenses, \$3,482; equipment, \$1,018; and loss in reimbursements, \$1,147.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$801	\$870	\$880
6	Printing				147	160	160
7	Telephone and Telegraph:						
8	Exchange charges				2,221	2,220	3,060
9	Long distance toll charges				1,055	1,100	1,100
10	Telegraph				86	90	90
11	Postage				575	610	620
12	Moving expense				226	600	600
13	Freight, cartage, and express				436	490	490
14	Traveling—in-state				752	1,080	1,120
15	Cash discounts				—129	—130	—130
16							
17	Totals, Operating Expenses				\$6,170	\$7,090	\$7,990
18							
19	EQUIPMENT						
20	Miscellaneous—replacement				—	\$25	\$25
21	Miscellaneous—additional				\$23	25	25
22							
23	Totals, Equipment				\$23	\$50	\$50
24							
25	Totals, Administration				\$32,925	\$36,924	\$38,719
26							
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Supervising cook I	0.8	1	1	\$325-395	\$4,740	\$4,740
32	Cook	3	3	3	295-358	12,402	12,588
33	Seamer-seamstress	0.9	1	1	295-358	3,750	3,932
34	Laborer	0.9	1	1	255-310	3,268	3,428
35	Housekeeper	1.1	1	1	243-295	3,099	3,255
36	Food service assistant	1	1	1	220-268	2,739	2,880
37	Terminal pay	(-)	(-)	(-)	—	100	100
38							
39	Totals, Positions Now Authorized	7.7	8	8	\$27,502	\$30,098	\$30,923
40	Estimated salary savings	—	—0.1	—0.1	—	—650	—900
41							
42	Totals, Salaries and Wages	7.7	7.9	7.9	\$27,502	\$29,448	\$30,023
43							
44	OPERATING EXPENSES						
45	Feeding				\$46,080	\$53,793	\$52,341
46	Clothing				10,197	8,950	9,190
47	Clothing—parole				1,562	1,520	1,450
48	Housekeeping				5,006	4,463	4,700
49	Laundry				1,084	1,000	4,400
50							
51	Totals, Operating Expenses				\$63,929	\$69,726	\$72,081
52							
53	EQUIPMENT						
54	Feeding—replacement				\$171	\$317	\$2,145
55	Feeding—additional				628	—	501
56	Housekeeping—replacement				1,927	394	—
57	Housekeeping—additional				—	—	234
58	Laundry—replacement				277	—	130
59	Miscellaneous—replacement				—	50	100
60	Miscellaneous—additional				23	50	100
61							
62	Totals, Equipment				\$3,026	\$811	\$3,210
63							
64	Totals, Support and Subsistence				\$94,457	\$99,985	\$105,314
65							
66	REIMBURSEMENTS						
67	Services to Employees:						
68	Meals				—4,976	—5,290	—5,290
69	Rental of living quarters				—8,922	—8,920	—8,920
70							
71	Net Totals, Support and Subsistence				\$80,559	\$85,775	\$91,104
72							
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Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Head group supervisor-----	1	1	1	\$458-556	\$6,672	\$6,672
7	Assistant head group supervisor---	2	3	3	395-481	16,031	16,524
8	Senior group supervisor-----	3	3	3	358-436	14,578	15,073
9	Group supervisor-----	16.6	18	18	325-395	78,386	81,606
10	Temporary help (in-service training)	(0.3)	(0.5)	(0.5)	(1,075)	1,530	1,700
11	Overtime (escapes and emergencies)	(0.3)	(0.8)	(0.8)	(1,082)	3,000	3,000
12	Medical and Dental:						
13	Physician and surgeon II						
14	(intermittent)-----	0.3	0.3	0.3	821-1,050	2,485	2,760
15	Graduate nurse-----	1.9	2	2	310-358	8,473	8,592
16	Hospital aid-----	-	1	1	231-281	2,844	2,988
17	Hospital aid (intermittent)-----	-	1.5	1	231-281	4,059	2,844
18	Education and Recreation:						
19	Supervisor of academic instruction	1	1	1	505-613	6,235	6,542
20	Youth Authority teacher-----	1.9	5	5	358-556	27,495	28,544
21	Elementary teacher-----	4.7	2	2	358-556	12,720	12,720
22	Recreation and physical education						
23	teacher-----	1	1	1	358-556	6,060	6,060
24	Teacher reclassifications-----	-	-	-	-	720	1,475
25	Teacher—sabbatical leave-----	(0.2)	(0.2)	(0.3)	(969)	650	1,300
26	Overtime (hospital)-----	(0.1)	-	-	(593)	-	-
27	Temporary help (military leave)---	(0.1)	(0.1)	(0.1)	(375)	400	400
28	Chaplain—Catholic (half time)---	0.5	0.5	0.5	458-556	2,616	2,748
29	Chaplain—Protestant (half time)---	0.5	0.5	0.5	458-556	2,616	2,748
30	Intermediate typist-clerk-----	1	1	1	243-310	3,086	3,242
31	Classification and Counseling Unit:						
32	Senior clinic psychologist-----	1	1	1	505-613	7,356	7,356
33	Parole officer II-----	1	1	1	415-505	5,474	5,749
34	Intermediate stenographer-clerk----	1	1	1	255-310	3,268	3,428
35	Temporary help-----	-	-	-	-	105	105
36	Terminal pay-----	-	(0.1)	(0.1)	-	200	200
37							
38	Totals, Positions Now Authorized---	38.4	43.8	43.3	\$186,297	\$217,059	\$224,376
39	Proposed New Positions:						
40	Custodial and Personal Care:						
41	Senior group supervisor (effective						
42	March 1, 1957)-----	-	-	1	358-436	-	1,432
43	Group supervisor (effective March						
44	1, 1957)-----	-	-	5	325-395	-	6,500
45	Education and Recreation:						
46	Youth Authority teacher (one						
47	effective January 1, 1957 and						
48	one April 1, 1957)-----	-	-	2	†	-	3,555
49	Estimated salary savings-----	-	-0.5	-0.8	-	-1,700	-3,000
50							
51	Totals, Salaries and Wages-----	38.4	43.3	50.5	\$186,297	\$215,359	\$232,863
52	OPERATING EXPENSES						
53	Custodial and personal care-----				\$1,432	\$2,100	\$2,520
54	Medical care and hospitalization-----				4,652	5,000	3,800
55	Education-----				2,090	2,600	2,660
56	Religion-----				103	100	100
57	Recreation-----				3,370	3,600	3,600
58	Farm education-----				921	760	800
59							
60	Totals, Operating Expenses-----				\$12,568	\$14,160	\$13,480
61							
62	EQUIPMENT						
63	Custodial and personal care—additional-----				-	-	\$1,845
64	Education—additional-----				\$289	-	933
65	Education—replacement-----				-	-	255
66	Recreation—replacement-----				247	-	28
67	Recreation—additional-----				-	-	295
68	Classification and counseling—additional-----				76	-	-
69	Miscellaneous—replacement-----				122	\$100	100
70	Miscellaneous—additional-----				97	100	100
71							
72	Totals, Equipment-----				\$831	\$200	\$3,556
73							
74	Totals, Care and Welfare-----				\$199,696	\$229,719	\$249,899
75							
76	REIMBURSEMENTS						
77	Surplus products sales-----				-255	-250	-250
78							
79	Net Totals, Care and Welfare-----				\$199,441	\$229,469	\$249,649
80							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Building maintenance man-----	2	2	2	\$295-358	\$8,456	\$8,592
7	Carpenter-----	1	1	1	358-436	5,232	5,232
8	Painter-----	1	1	1	358-436	5,232	5,232
9	Laborer-----	2	2	2	255-310	7,260	7,440
10	Group supervisor (farm and grounds)	1	1	1	325-395	4,211	4,422
11	Institution fire fighter (seven inter-						
12	mittent)-----	(0.6)	(0.7)	(0.7)	325-395	3,360	3,360
13	Temporary help (ditch repair)-----	(0.2)	(0.2)	(0.2)	475	500	500
14							
15	Totals, Positions Now Authorized--	7	7	7	\$29,800	\$34,251	\$34,778
16	Proposed New Positions:						
17	Chief of institution maintenance I	-	-	1	458-556	-	5,496
18	Estimated salary savings-----	-	-0.1	-0.1	-	-800	-1,000
19							
20	Totals, Salaries and Wages-----	7	6.9	7.9	\$29,800	\$33,451	\$39,274
21							
22	OPERATING EXPENSES						
23	Maintenance of Structures:						
24	Recurring maintenance-----				\$6,378	\$5,550	\$8,285
25	Special Repairs and Maintenance:						
26	Resurface existing roads within the school grounds-----				-	-	2,750
27	Refinish gymnasium floor-----				-	500	-
28	Replace locks-----				-	900	-
29	Maintenance of grounds-----				484	575	600
30	Light, heat, and power-----				22,152	21,990	22,115
31	Fire protection-----				118	115	115
32	Automobile—operation-----				3,493	3,295	3,295
33	Automobile—mileage-----				269	350	350
34							
35	Totals, Operating Expenses-----				\$32,894	\$33,275	\$37,510
36							
37	EQUIPMENT						
38	Structures—replacement-----				-	-	\$282
39	Structures—additional-----				\$429	-	615
40	Grounds—replacement-----				-	\$82	-
41	Grounds—additional-----				53	-	-
42	Light, heat, power, and water—additional-----				-	-	776
43	Light, heat, power, and water—replacement-----				1,205	-	-
44	Motor vehicles—replacement-----				2,675	2,060	-
45	Motor vehicles—additional-----				38	95	2,000
46	Miscellaneous—replacement-----				98	100	100
47	Miscellaneous—additional-----				75	100	100
48							
49	Totals, Equipment-----				\$4,573	\$2,437	\$3,873
50							
51	Totals, Maintenance and Operation of Plant-----				\$67,267	\$69,163	\$80,657
52							
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Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	58.1	64.2	63.7	\$270,331	\$311,692	\$321,606	\$9,914
4	Proposed new positions-----	-	-	9	-	-	16,983	16,983
5	Estimated salary savings-----	-	-0.8	-1.1	-	-3,650	-5,750	-2,100
6								
7	Totals, Salaries and Wages-----	58.1	63.4	71.6	\$270,331	\$308,042	\$332,839	\$24,797
8	Operating expenses-----				115,561	124,251	131,061	6,810
9	Equipment-----				8,453	3,498	10,689	7,191
10								
11	TOTALS, SUPPORT-----				\$394,345	\$435,791	\$474,589	\$38,798
12								
13	REIMBURSEMENTS							
14	Services to employees-----				-\$13,898	-\$14,210	-\$14,210	-
15	Surplus products sales-----				-255	-250	-250	-
16								
17	Totals, Reimbursements-----				-\$14,153	-\$14,460	-\$14,460	-
18								
19					\$380,192	\$421,331	\$460,129	\$38,798
20	Net increase in stores inventory-----				1,557	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$381,749	\$421,331	\$460,129	\$38,798
23								
24								
25								
26								
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
28					1954-55	1955-56	1956-57	
29								
30								
31								
32	GENERAL FUND							
33	Miscellaneous-----				\$69	\$70	\$70	
34								
35								
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age.

Located at Whittier, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$835,023	\$847,051	\$884,785	
7	Allocations from Salary Increase Fund-----	-	31,289	-	
8					
9	Total Available-----	\$835,023	\$878,340	\$884,785	
10	Unexpended balance, estimated savings-----	-25,229 ^a	-	-	
11					
12	TOTALS, SUPPORT -----	\$809,794	\$878,340	\$884,785	\$6,445
13	Contributions to States Employees' Retirement Fund-----	46,986	50,600	51,100	500
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$856,780	\$928,940	\$935,885	\$6,945
16					(0.7%)

GENERAL ANALYSIS

Number of positions----- 142.2 144 144.5 0.5

POPULATION AND UNIT COSTS

Average pupil population----- 280 304 306 2

Average cost per pupil----- \$3,060 \$3,056 \$3,058 (\$0.7%)

The increase in per capita cost is due to increased salaries and wages.

The 50-boy restricted-detention building will be completed in February, 1956. The existing detention-admissions unit will be closed in March, 1956, to be remodeled into two 30-boy dormitories to be completed in March, 1957, when two condemned 36-boy units will be discontinued. The admissions function will be handled in the hospital until the new 30-boy admissions unit is completed in June, 1957. At the end of the 1956-57 Fiscal Year the construction program related to changes in capacity should be completed with a net increase of 20 "sleeping beds" over July, 1955, to a total of 315. In addition, there will be 37 hospital and detention beds.

SALARIES AND WAGES: The increase of \$7,015 is due to salary adjustments, partially offset by the abolishment of one position, and proposed new positions. These increases are partially offset by increased salary savings. The proposed new positions and the position now authorized, which has been abolished, are as follows:

Proposed New Positions:

1 Supervisor of academic instruction----- \$6,060

This position is discussed in the general analysis in the departmental summary.

Temporary help (repair projects)----- 1,260

This position will provide labor for two maintenance projects. They are replace plumbing in superintendent's residence and fabricate and install equipment safeguards to meet safety requirements.

Abolishment of Positions Now Authorized:

1 Tailor----- -5,232

OPERATING EXPENSES: The increase of \$5,680 is primarily due to increased population, a change in the clothing program, and increased maintenance and operation of plant costs.

EQUIPMENT: The total of \$12,241 represents a decrease of \$3,704 below the 1955-56 Fiscal Year. Major items include replacement of housekeeping equipment, \$2,442; additional education equipment, \$1,716; and replacement of two automobiles, \$2,174.

^a Composed of savings in salaries and wages, \$10,302; operating expenses, \$17,381; equipment, \$346; and loss in reimbursements, \$2,800.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent	1	1	1	\$950-1,050	\$11,750	\$12,350
7	Assistant superintendent	1	1	1	644-782	7,728	8,112
8	Senior stenographer-clerk	1	1	1	295-358	4,060	4,262
9	Intermediate stenographer-clerk	1	1	1	255-310	3,281	3,442
10	Business and Accounting Office:						
11	Business manager I	1	1	1	505-613	7,356	7,356
12	Accounting officer I	1	1	1	358-436	4,512	4,740
13	Storekeeper I	1	1	1	310-376	4,512	4,512
14	Property clerk	0.1	1	1	310-376	4,512	4,512
15	Senior clerk	0.9	—	—	295-358	—	—
16	Senior typist-clerk (personnel)	1	1	1	295-358	4,296	4,296
17	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
18	Intermediate account clerk	1	1	1	243-295	3,151	3,307
19	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
20	Temporary help (commissary)	—	(0.5)	—	—	2,086	—
21	Telephone and Telegraph:						
22	Telephone operator	1.4	2	2	243-295	7,080	7,080
23	Temporary help	(0.3)	(0.3)	(0.3)	(590)	1,590	960
24	Terminal pay	(0.1)	(0.1)	(0.1)	(370)	210	210
25							
26	Totals, Positions Now Authorized	13.4	14	14	\$66,741	\$73,936	\$72,951
27	Estimated salary savings	—	—0.1	—0.1	—	—600	—1,300
28							
29	Totals, Salaries and Wages	13.4	13.9	13.9	\$66,741	\$73,336	\$71,651
30							
31	OPERATING EXPENSES						
32	Office				\$2,102	\$2,235	\$2,245
33	Telephone and Telegraph:						
34	Exchange charges				3,756	3,790	3,790
35	Teletype and telegraph				220	200	200
36	Long distance toll charges				1,045	900	900
37	Postage				879	880	980
38	Freight, cartage, and express				1,182	1,840	1,840
39	Printing				337	335	335
40	Traveling—in-state				1,528	2,200	2,450
41	Cash discounts				—637	—680	—680
42							
43	Totals, Operating Expenses				\$10,412	\$11,700	\$12,060
44							
45	EQUIPMENT						
46	Office—replacement				\$48	—	\$624
47	Office—additional				46	—	—
48	Miscellaneous—replacement				—	\$100	100
49	Miscellaneous—additional				—	50	50
50							
51	Totals, Equipment				\$94	\$150	\$774
52							
53	Totals, Administration				\$77,247	\$85,186	\$84,485
54							
55	SUPPORT AND SUBSISTENCE						
56							
57	SALARIES AND WAGES						
58	Feeding:				SALARY RANGE		
59	Supervising cook II	1	1	1	\$376-458	\$5,496	\$5,496
60	Supervising cook I	1	1	1	325-395	4,626	4,740
61	Cook	3	3	3	295-358	11,466	11,826
62	Baker II	1	1	1	325-395	4,740	4,740
63	Group supervisor	1	1	1	325-395	4,143	4,350
64	Housemother	2	2	2	243-295	7,080	7,080
65	Housemother (half time)	0.4	0.5	0.5	243-295	1,634	1,714
66							
67	Clothing:						
68	Tailor	1	1	—	358-436	4,796	—
69	Shoemaker	1	1	1	358-436	5,232	5,232
70	Seamer—seamstress	1	1	1	295-358	4,296	4,296
71	Housekeeping:						
72	Housekeeper	1	1	1	243-295	3,540	3,540
73	Janitor	1	1	1	243-295	3,540	3,540
74	Laundry:						
75	Laundry supervisor	1	1	1	358-436	5,232	5,232
76	Laundryman	0.7	1	1	255-310	3,255	3,414
77	Laundress	1	1	1	243-295	3,255	3,414
78	Temporary help	—	—	—	(55)	105	105
79	Terminal pay	—	—	—	—	100	100
80							
81	Totals, Positions Now Authorized	17.1	17.5	16.5	\$67,906	\$72,536	\$68,819
82	Estimated salary savings	—	—0.1	—0.1	—	—600	—1,300
83							
84	Totals, Salaries and Wages	17.1	17.4	16.4	\$67,906	\$71,936	\$67,519
85							
86							

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding (gross) -----				\$74,184	\$80,960	\$81,450
6	Local production consumed -----				—10,692	—9,500	—9,500
7							
8	Net Feeding -----				\$63,492	\$71,460	\$71,950
9	Clothing -----				12,201	13,605	15,550
10	Clothing—parole -----				4,098	3,660	3,730
11	Housekeeping -----				5,798	6,175	6,265
12	Laundry -----				1,564	1,985	2,055
13							
14	Totals, Operating Expenses -----				\$87,153	\$96,885	\$99,550
15							
16	EQUIPMENT						
17	Feeding—additional -----				\$76	\$482	—
18	Feeding—replacement -----				365	5,490	\$365
19	Housekeeping—additional -----				46	—	—
20	Housekeeping—replacement -----				161	1,070	2,442
21	Laundry—additional -----				—	—	65
22	Laundry—replacement -----				—	1,600	—
23	Miscellaneous—additional -----				—	100	200
24	Miscellaneous—replacement -----				—	200	100
25							
26	Totals, Equipment -----				\$648	\$8,942	\$3,172
27							
28	Totals, Support and Subsistence -----				\$155,707	\$177,763	\$170,241
29							
30	REIMBURSEMENTS						
31	Services to Employees:						
32	Meals -----				—9,246	—9,250	—9,250
33	Rental of living quarters -----				—8,447	—8,885	—8,885
34	Laundry services to other agencies -----				—2,781	—4,200	—6,745
35							
36	Net Totals, Support and Subsistence -----				\$135,233	\$155,428	\$145,261
37							
38							
39	CARE AND WELFARE						
40							
41	SALARIES AND WAGES						
42	Custodial and Personal Care:				SALARY RANGE		
43	Head group supervisor -----	0.9	1	1	\$458-556	\$5,820	\$6,110
44	Assistant head group supervisor -----	3.8	5	5	395-481	25,829	27,140
45	Senior group supervisor -----	10	10	10	358-436	50,817	51,800
46	Group supervisor -----	42.8	43	43	325-395	188,647	194,303
47	Group supervisor (poultryman) -----	1	1	1	325-395	4,740	4,740
48	Temporary help (in-service training) -----	(1)	(1)	(1)	(2,872)	4,300	4,300
49	Temporary help -----	—	(0.3)	—	—	1,185	—
50	Overtime (transportation) -----	(0.1)	(0.1)	(0.1)	(200)	210	210
51	Temporary help (visiting) -----	—	—	—	(102)	110	110
52	Barber -----	1	1	1	268-325	3,900	3,900
53	Housemother -----	1	1	1	243-295	3,540	3,540
54	Housemother (half time) -----	1	1	1	243-295	3,404	3,484
55	Medical and Dental:						
56	Physician and surgeon II -----	1	1	1	821-1,050	12,600	12,600
57	Physician and surgeon II (intermittent) -----	0.3	—	—	821-1,050	—	—
58	Senior dentist (half time) -----	0.5	0.5	0.5	782-862	5,172	5,172
59	Surgical nurse -----	1	1	1	325-376	4,512	4,512
60	Graduate nurse -----	4	4	4	310-358	16,770	16,997
61							
62	Education and Religion:						
63	Arts and crafts teacher -----	1	1	1	†	6,360	6,360
64	Youth authority teacher -----	1.8	2	2	†	11,529	11,790
65	High school teacher -----	4	4	4	†	24,726	24,980
66	Elementary teacher -----	4.6	5	5	†	30,243	30,498
67	Music teacher -----	1	1	1	†	4,760	5,001
68	Athletic coach and instructor of physical education -----	1	1	1	†	6,672	6,672
69	Assistant athletic coach and instruc- tor of physical education -----	1	1	1	†	6,672	6,672
70							
71	Instructor in industrial arts -----	1	1	1	†	4,980	5,232
72	Librarian II -----	1	1	1	358-436	4,820	5,064
73	Chaplain—Protestant -----	1	1	1	458-556	6,672	6,672
74	Chaplain—Catholic -----	1	1	1	458-556	5,749	6,036
75	Intermediate stenographer-clerk -----	1	1	1	255-310	3,294	3,456
76	Motion picture operator (overtime) -----	(0.1)	(0.1)	(0.1)	(400)	420	420
77	Teacher reclassifications -----	—	—	—	—	720	1,480
78	Sabbatical leave -----	(0.3)	(0.3)	(0.3)	(1,173)	1,300	1,950
79							
80							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Counseling Unit:				SALARY RANGE		
6	Clinical psychologist II	1	1	1	\$505-613	\$7,356	\$7,356
7	Parole officer II	2	2	2	415-505	11,832	12,120
8	Intermediate stenographer-clerk	2	2	2	255-310	6,905	7,156
9	Terminal pay	—	(0.3)	(0.3)	—	1,000	1,000
10	Totals, Positions Now Authorized	92.7	94.5	94.5	\$441,337	\$477,566	\$488,833
11	Proposed New Positions:						
12	Education and Religion:						
13	Supervisor of academic						
14	instruction	—	—	1	505-613	—	6,060
15	Estimated salary savings	—	—0.7	—0.2	—	—3,800	—9,300
16	Totals, Salaries and Wages	92.7	93.8	95.3	\$441,337	\$473,766	\$485,593
17							
18							
19	OPERATING EXPENSES						
20	Custodial and personal care				\$469	\$540	\$540
21	Medical care				2,550	2,915	2,940
22	Education				4,379	4,755	4,785
23	General shop				1,814	2,000	2,000
24	Recreation				2,782	2,845	2,845
25	Escapes				—	50	50
26	Totals, Operating Expenses				\$11,994	\$13,105	\$13,160
27							
28							
29	EQUIPMENT						
30	Custodial and personal care—replacement				\$22	\$191	—
31	Medical care—additional				550	—	\$35
32	Medical care—replacement				44	—	—
33	Education—additional				838	664	1,716
34	Education—replacement				700	772	805
35	Recreation—replacement				—	1,162	—
36	Miscellaneous—additional				—	150	150
37	Miscellaneous—replacement				—	200	200
38	Totals, Equipment				\$2,154	\$3,139	\$2,906
39							
40	Totals, Care and Welfare				\$455,485	\$490,010	\$501,659
41							
42							
43							
44	MAINTENANCE AND OPERATION						
45	OF PLANT						
46							
47	SALARIES AND WAGES						
48	Maintenance of Structures:				SALARY RANGE		
49	Chief of institution maintenance I	1	1	1	\$458-556	\$6,672	\$6,672
50	Carpenter	2	2	2	358-436	10,464	10,464
51	Painter	2	2	2	358-436	10,112	10,359
52	Plumber	1	1	1	358-436	5,232	5,232
53	Mason	1	1	1	358-436	5,232	5,232
54	Building maintenance man	1	1	1	295-358	4,296	4,296
55	Maintenance of Grounds:						
56	Supervising groundsman	1	1	1	341-415	4,980	4,980
57	Light, Heat, and Power:						
58	Electrician	1	1	1	358-436	5,232	5,232
59	Stationary engineer	1	1	1	358-436	5,232	5,232
60	Stationary fireman	4	4	4	325-395	18,606	18,827
61	Fire Protection:						
62	Institution fire fighter						
63	(one—intermittent)	(0.1)	(0.1)	(0.1)	325-395	180	180
64	Motor Vehicles:						
65	Automobile mechanic	1	1	1	358-458	5,169	5,430
66	Automotive equipment operator	1	1	1	295-358	4,296	4,296
67	Terminal pay	—	—	—	—	100	100
68	Totals, Positions Now Authorized	17	17	17	\$80,748	\$85,803	\$86,532
69	Proposed New Positions:						
70	Temporary help (repair projects)	—	—	(0.3)	—	—	1,260
71	Estimated salary savings	—	—0.1	—0.1	—	—600	—1,300
72	Totals, Salaries and Wages	17	16.9	16.9	\$80,748	\$85,203	\$86,492
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$5,832	\$5,950	\$8,955
7	Special Repairs and Maintenance:						
8	Recondition fire lines, replace hot water tank and pipes in						
9	personnel building				110	-	-
10	Replace steam reducing valves				615	-	-
11	Replace asphalt tile in hospital and Washington Cottage				615	-	-
12	Rebuild toilets in boys' playground area				-	1,200	-
13	Reroof miscellaneous buildings				-	1,120	-
14	Maintenance of grounds				2,282	1,510	2,310
15	Light, heat, and power				28,317	29,630	31,485
16	Fire protection				25	50	50
17	Water				3,038	2,660	2,160
18	Motor vehicle—operation				2,589	2,405	2,165
19							
20	Totals, Operating Expenses				\$43,423	\$44,525	\$47,125
21							
22	EQUIPMENT						
23	Maintenance of structures—additional				-	\$970	\$155
24	Maintenance of structures—replacement				\$816	120	585
25	Maintenance of grounds—replacement				71	185	693
26	Light, heat, and power—additional				77	-	125
27	Light, heat, and power—replacement				37	1,035	107
28	Fire protection—replacement				765	170	170
29	Motor vehicle—additional				39	-	-
30	Motor vehicle—replacement				31	-	2,474
31	Miscellaneous—additional				-	100	100
32	Miscellaneous—replacement				-	150	150
33							
34	Totals, Equipment				\$1,836	\$2,730	\$4,559
35							
36	Totals, Maintenance and Operation of Plant				\$126,007	\$132,458	\$138,176
37							
38							
39							
40	FARMING AND PROCESSING						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Vegetable gardener	1	2	2	\$310-376	\$9,024	\$9,024
44	Farm and garden supervisor	1	-	-	310-376	-	-
45							
46	Totals, Salaries and Wages	2	2	2	\$8,592	\$9,024	\$9,024
47							
48	OPERATING EXPENSES						
49	Poultry				\$6,064	\$6,800	\$6,800
50	Orchard				196	100	100
51	Vegetable garden				856	1,200	1,200
52	Tractor				801	800	800
53							
54	Totals, Operating Expenses				\$7,917	\$8,900	\$8,900
55							
56	EQUIPMENT						
57	Poultry—replacement				\$561	\$834	\$680
58	Miscellaneous—additional				-	50	50
59	Miscellaneous—replacement				-	100	100
60	Vegetable garden—additional				42	-	-
61	Vegetable garden—replacement				43	-	-
62							
63	Totals, Equipment				\$646	\$984	\$830
64							
65	Totals, Farming and Processing				\$17,155	\$18,908	\$18,754
66							
67	REIMBURSEMENTS						
68	Surplus products sales				-2,131	-3,650	-3,650
69							
70	Net Totals, Farming and Processing				\$15,024	\$15,258	\$15,104
71							
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	142.2	145	144	\$665,324	\$718,865	\$726,159	\$7,294
6	Proposed new positions -----	-	-	1	-	-	7,320	7,320
7	Estimated salary savings -----	-	-1	-0.5	-	-5,600	-13,200	-7,600
8								
9	Totals, Salaries and Wages -----	142.2	144	144.5	\$665,324	\$713,265	\$720,279	\$7,014
10	Operating expenses -----				160,899	175,115	180,795	5,680
11	Equipment -----				5,378	15,945	12,241	-3,704
12								
13	TOTALS, SUPPORT -----				\$831,601	\$904,325	\$913,315	\$8,990
14								
15	REIMBURSEMENTS							
16	Services to employees -----				-\$17,693	-\$18,135	-\$18,135	-
17	Surplus products sales -----				-2,131	-3,650	-3,650	-
18	Services to other agencies -----				-2,781	-4,200	-6,745	-\$2,545
19								
20	Totals, Reimbursements -----				-\$22,605	-\$25,985	-\$28,530	-\$2,545
21								
22	Totals -----				\$808,996	\$878,340	\$884,785	\$6,445
23	Net increase in stores inventory -----				798	-	-	-
24								
25	NET TOTALS, SUPPORT -----				\$809,794	\$878,340	\$884,785	\$6,445
26								
27								
28	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
29					1954-55	1955-56	1956-57	
30								

GENERAL FUND

Miscellaneous -----	\$197	\$200	\$200
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Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 14 to 17 age group.

Located Near Paso Robles, San Luis Obispo County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$756,257	\$796,756	\$851,347	
8	Allocations from Salary Increase Fund-----	-	28,365	-	
9					
10	Total Available-----	\$756,257	\$825,121	\$851,347	
11	Unexpended balance, estimated savings-----	-59,758 a	-18,911 b	-	
12					
13	TOTALS, SUPPORT -----	\$696,499	\$806,210	\$851,347	\$45,137
14	Contributions to State Employees' Retirement Fund-----	31,716	38,900	44,400	5,500
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$728,215	\$845,110	\$895,747	\$50,637
17					(6%)
18					
19	GENERAL ANALYSIS				
20					
21	Number of positions-----	114.5	124.5	128.8	4.3
22	POPULATION AND UNIT COSTS				
23	Average pupil population-----	295	312	315	3
24					(1%)
25	Average cost per pupil-----	\$2,469	\$2,709	\$2,844	\$135
26					(5%)
27					
28					
29	The increase in per capita cost is primarily due to merit salary adjustments and proposed new positions. A new 40-bed restricted-				
30	detention unit is scheduled for completion in December, 1956. This unit, replacing a 20-bed detention building, will consist of a				
31	20-bed restricted wing and a 20-bed detention wing.				
32					
33	SALARIES AND WAGES: The increase of \$35,212 is due to salary adjustments partially offset by increased salary savings and the				
34	following:				
35	Proposed New Positions:				
36	1 Supervisor of academic instruction-----				\$6,060
37	This position is discussed in the general analysis in the departmental summary.				
38	2 Group supervisor (effective January 1, 1957)-----				3,900
39	These positions, together with positions from the discontinued detention building, will staff the new				
40	40-boy restricted detention unit. They will add sufficient custodial staff to provide one post on each wing				
41	for two shifts and one post for both at night.				
42	1 Building maintenance man-----				3,630
43	This position is proposed to meet the increasing backlog of maintenance work which has accumulated				
44	because of insufficient staff. It is impossible to conduct a preventive maintenance program with the				
45	number of positions now authorized. Additional facilities to be completed in the budget year will add				
46	further to the maintenance problem.				
47					
48	OPERATING EXPENSES: The increase of \$7,240 is due to population increase and special repairs and maintenance projects.				
49					
50	EQUIPMENT: The total of \$8,871 represents an increase of \$2,685 over the current year. Major items include additional laundry				
51	equipment, \$1,506; replacement of a tractor, \$2,009; and other farm equipment, \$1,790.				
52					
53					
54					
55	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
56	DETAIL	54-55	55-56	1954-55	1955-56
57		(Filled)	(Auth.)		1956-57
58					
59	ADMINISTRATION				
60					
61	SALARIES AND WAGES				
62	Executive:				
63	Superintendent-----	1	1	1	SALARY RANGE
64	Assistant superintendent-----	1	1	1	\$950-1,050
65	Senior stenographer-clerk-----	1	1	1	644-782
66	Intermediate stenographer-clerk-----	1	1	1	295-358
67	General Office:				255-310
68	Intermediate typist-clerk-----	2	2	2	243-295
69	Business and Accounting:				6,354
70	Business manager I-----	1	1	1	6,669
71	Accounting officer II-----	0.3	1	1	505-613
72	Accounting officer I-----	0.7	-	-	6,235
73	Storekeeper I-----	1	1	1	4,296
74					3,307
75					3,470
76					4,296
77					3,470
78					4,296
79					3,470
80					4,296
81					3,470

a Composed of savings in salaries and wages, \$16,565; operating expenses, \$43,171; equipment, \$57; and loss in reimbursements, \$35.

b Composed of savings in operating expenses.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting—Continued						
6	Property clerk I-----	0.1	1	1	\$310-376	\$3,900	\$4,092
7	Senior account clerk-----	0.9	—	—	295-358	—	—
8	Intermediate account clerk-----	0.9	1	1	243-295	3,012	3,164
9	Bookkeeping machine operator II-----	1	1	1	281-341	3,825	4,012
10	Intermediate stenographer-clerk-----	1	1	1	255-310	3,400	3,570
11	Senior typist-clerk (personnel)-----	1	1	1	295-358	3,750	3,932
12	Terminal pay-----	—	—	—	—	100	100
13							
14	Totals, Positions Now Authorized-----	13.9	14	14	\$65,095	\$70,263	\$72,211
15	Estimated salary savings-----	—	—0.2	—0.2	—	—1,100	—1,700
16							
17	Totals, Salaries and Wages-----	13.9	13.8	13.8	\$65,095	\$69,163	\$70,511
18							
19	OPERATING EXPENSES						
20	Office-----				\$2,348	\$2,300	\$2,380
21	Printing-----				322	420	420
22	Telephone and Telegraph:						
23	Exchange charges-----				4,895	4,560	4,560
24	Long distance toll charges-----				904	900	900
25	Teletype and telegraph-----				149	150	150
26	Postage-----				1,225	1,180	1,215
27	Freight, cartage, and express-----				1,672	1,950	1,950
28	Traveling—in-state-----				980	1,855	1,840
29	Cash discounts-----				—329	—330	—330
30							
31	Totals, Operating Expenses-----				\$12,166	\$12,985	\$13,085
32							
33	EQUIPMENT						
34	Office—additional-----				\$390	—	\$112
35	Miscellaneous—replacement-----				150	\$100	50
36	Miscellaneous—additional-----				71	100	50
37							
38	Totals, Equipment-----				\$611	\$200	\$212
39							
40	Totals, Administration-----				\$77,872	\$82,348	\$83,808
41							
42							
43	SUPPORT AND SUBSISTENCE						
44							
45	SALARIES AND WAGES						
46	Feeding:						
47	Supervising cook II-----	1	1	1	\$376-458	\$5,364	\$5,496
48	Supervising cook I-----	1	1	1	325-395	4,279	4,494
49	Cook-----	2.8	3	3	295-358	11,466	12,032
50	Baker I-----	1	1	1	295-358	3,900	4,092
51	Clothing:						
52	Seamer-seamstress-----	1	1	1	295-358	3,795	3,980
53	Shoemaker-----	1	1	1	358-436	4,721	4,960
54	Housekeeping:						
55	Housekeeper-----	1	1	1	243-295	3,346	3,512
56	Janitor-----	1	1	1	243-295	3,190	3,346
57	Laundry:						
58	Laundry supervisor I-----	1	1	1	295-358	3,795	3,980
59	Terminal pay-----	—	—	—	—	100	100
60							
61	Totals, Positions Now Authorized-----	10.8	11	11	\$39,703	\$43,956	\$45,992
62	Estimated salary savings-----	—	—0.1	—0.1	—	—800	—1,100
63							
64	Totals, Salaries and Wages-----	10.8	10.9	10.9	\$39,703	\$43,156	\$44,892
65							
66	OPERATING EXPENSES						
67	Feeding (gross)-----				\$79,201	\$90,600	\$91,550
68	Local production consumed-----				—9,341	—13,400	—13,500
69							
70	Feeding, Net-----				\$69,360	\$77,200	\$78,050
71	Clothing-----				22,071	23,565	23,820
72	Clothing—parole-----				3,132	3,810	4,020
73	Housekeeping-----				6,409	6,710	7,025
74	Laundry-----				2,476	2,615	2,365
75							
76	Totals, Operating Expenses-----				\$103,448	\$113,900	\$115,280
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Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$123	-	\$110
6	Laundry—additional				57	-	1,506
7	Miscellaneous—replacement				-	\$250	200
8	Miscellaneous—additional				-	150	100
9							
10	Totals, Equipment				\$180	\$400	\$1,916
11							
12	Totals, Support and Subsistence				\$143,331	\$157,456	\$162,088
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals				—2,120	—2,120	—2,120
17	Rental of living quarters				—3,659	—3,580	—3,580
18							
19	Net Totals, Support and Subsistence				\$137,552	\$151,756	\$156,388
20							
21							
22	CARE AND WELFARE						
23							
24	SALARIES AND WAGES						
25	Custodial and Personal Care:				SALARY RANGE		
26	Head group supervisor	1	1	1	\$458-556	\$6,672	\$6,672
27	Assistant head group supervisor	4	5	5	395-481	27,484	28,022
28	Senior group supervisor	7	7	7	358-436	34,049	35,065
29	Group supervisor	41.4	45	45	325-395	190,082	198,880
30	Barber	1	1	1	268-325	3,484	3,660
31	Temporary help (military leave)	(0.1)	(0.2)	(0.2)	(160)	550	550
32	Temporary help (in-service training)	(0.8)	(0.8)	(0.8)	(3,082)	3,360	3,360
33	Overtime (escapes and emergencies)	(0.3)	(0.7)	(0.7)	(1,300)	2,500	2,500
34	Overtime (transportation)	(0.2)	(0.2)	(0.2)	(567)	550	550
35	Medical and Dental:						
36	Physician and surgeon II	1	1	1	950-1,050	11,525	12,300
37	Senior dentist (part time) ^c	-	-	0.3	782-862	-	2,815
38	Surgical nurse	1	1	1	325-376	4,160	4,368
39	Medical technical assistant	1.2	3	3	325-395	12,335	12,950
40	Graduate nurse	1.1	-	-	325-358	-	-
41	Education and Religion:						
42	Elementary teacher	1.8	2	2	†	11,715	11,970
43	Youth Authority teacher	4.8	7	7	†	38,060	39,360
44	High school teacher	1.6	2	2	†	10,091	10,600
45	Athletic coach and instructor in						
46	physical education	1	1	1	†	6,672	6,672
47	Recreation and physical education						
48	teacher	-	1	1	†	4,404	4,626
49	Instructor in general shop	1	1	1	†	5,364	5,634
50	Arts and crafts teacher	-	1	1	†	4,404	4,626
51	Music teacher	1	1	1	†	5,298	5,565
52	Elementary teacher (library)	0.5	1	1	†	4,626	4,860
53	Chaplain—Catholic	1	1	1	458-556	5,892	6,185
54	Chaplain—Protestant	1	1	1	458-556	5,772	6,060
55	Intermediate stenographer-clerk	1	1	1	255-310	3,229	3,386
56	Farm and garden supervisor (half						
57	time)	0.5	0.5	0.5	310-376	2,256	2,256
58	Motion picture operator (intermit-						
59	tent)	(0.1)	(0.1)	(0.1)	(259)	300	300
60	Teacher reclassifications	-	-	-	-	725	1,475
61	Sabbatical leave	(0.1)	(0.3)	(0.3)	(465)	1,300	1,300
62	Classification and Counseling Unit:						
63	Clinical psychologist II	0.4	1	1	505-613	6,060	6,360
64	Parole officer II	1.7	2	2	415-505	11,040	11,292
65	Junior-intermediate stenographer-						
66	clerk	1.4	1.5	1.5	255-310	4,759	4,994
67	Terminal pay	-	(0.3)	(0.3)	(116)	1,000	1,000
68							
69	Totals, Positions Now Authorized	77.4	89	89.3	\$345,397	\$429,718	\$450,213
70	Proposed New Positions:						
71	Custodial and Personal Care:						
72	Group supervisor (effective Jan-						
73	uary 1, 1957)	-	-	2	325-395	-	3,900
74	Education and Religion:						
75	Supervisor of academic instruc-						
76	tion	-	-	1	505-613	-	6,060
77	Estimated salary savings	-	—1.5	—1.5	-	—7,000	—10,100
78							
79	Totals, Salaries and Wages	77.4	87.5	90.8	\$345,397	\$422,718	\$450,073
80							

^c Services on a contractual basis in 1954-55 and 1955-56 Fiscal Years.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
4	OPERATING EXPENSES						
5	Custodial and personal care-----				\$851	\$2,050	\$2,080
6	Medical care-----				7,977	10,300	10,360
7	Education—academic-----				6,184	8,600	9,120
8	Education—industrial arts-----				2,053	3,000	3,000
9	Religion-----				371	390	390
10	Recreation-----				4,827	6,140	6,225
11	Classification and counseling-----				35	335	535
13	Totals, Operating Expenses-----				\$22,298	\$30,815	\$31,710
15	EQUIPMENT						
16	Custodial and personal care—additional-----				\$277	-	-
17	Medical—additional-----				30	-	-
18	Education—replacement-----				484	\$300	\$877
19	Education—additional-----				729	100	560
20	Recreation—additional-----				387	-	50
21	Classification and counseling—additional-----				1,310	-	-
22	Miscellaneous—replacement-----				-	300	150
23	Miscellaneous—additional-----				-	150	150
25	Totals, Equipment-----				\$3,217	\$850	\$1,787
27	Totals, Care and Welfare-----				\$370,912	\$454,383	\$483,570
30	MAINTENANCE AND OPERATION OF PLANT						
32	SALARIES AND WAGES						
34	Maintenance of Structures and Grounds:				SALARY RANGE		
35	Chief of institution maintenance I-----	1	1	1	\$458-556	\$6,672	\$6,672
36	Plumber-----	1	1	1	358-436	5,232	5,232
37	Carpenter-----	1	1	1	358-436	5,232	5,232
38	Building maintenance man-----	1	1	1	295-358	4,126	4,296
39	Painter-----	0.9	1	1	358-436	4,404	4,626
40	Groundsman and flower gardener-----	1	1	1	255-310	3,138	3,294
41	Light, Heat, and Power:						
42	Electrician-----	1	1	1	358-436	4,702	4,940
43	Stationary engineer-----	1	1	1	358-436	5,232	5,232
44	Stationary fireman-----	2	2	2	325-395	8,968	9,180
45	Temporary help (boiler operation)-----	-	(0.6)	(0.6)	-	2,360	2,360
46	Fire Protection:						
47	Institution fire fighter (seven inter-						
48	mittent)-----	(0.7)	(0.7)	(0.7)	325-376	3,360	3,360
49	Motor Vehicles:						
50	Automobile mechanic-----	1	1	1	358-436	4,820	5,064
51	Automotive equipment operator-----	1	1	1	295-358	4,245	4,296
52	Totals, Positions Now Authorized-----	11.9	12	12	\$55,249	\$62,491	\$63,784
53	Proposed New Positions:						
54	Maintenance of Structures and Grounds:						
55	Building maintenance man-----	-	-	1	295-358	-	3,630
56	Estimated salary savings-----	-	-0.2	-0.2	-	-1,000	-1,400
57	Totals, Salaries and Wages-----	11.9	11.8	12.8	\$55,249	\$61,491	\$66,014
60	OPERATING EXPENSES						
61	Maintenance of Structures:						
62	Recurring maintenance-----				\$6,763	\$6,700	\$8,010
63	Special Repairs and Maintenance:						
64	Concrete sewer manholes and covers-----				495	-	-
65	Patch and seal roadway in residential area-----				-	-	2,500
66	Maintenance of grounds-----				1,239	1,300	1,700
67	Light, heat, power, and water-----				27,998	30,665	31,770
68	Fire protection-----				224	225	225
69	Motor vehicle—operation-----				3,723	3,425	3,500
70	Totals, Operating Expenses-----				\$40,442	\$42,315	\$47,705
73	EQUIPMENT						
74	Structures—additional-----				\$142	-	-
75	Grounds—additional-----				86	-	-
76	Light, heat, and power—additional-----				-	\$150	-
77	Fire protection—replacement-----				20	-	\$557

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT—Continued							
5	Automobile—replacement				\$1,058	\$1,086	-	
6	Automobile—additional				-	1,110	-	
7	Miscellaneous—replacement				-	250	\$250	
8	Miscellaneous—additional				-	150	150	
9								
10	Totals, Equipment				\$1,306	\$2,746	\$957	
11								
12	Totals, Maintenance and Operation of Plant				\$96,997	\$106,552	\$114,676	
13								
14	FARMING AND PROCESSING							
15								
16								
17	SALARIES AND WAGES							
18	Farm and garden supervisor				SALARY RANGE			
19	(half time)	0.5	0.5	0.5	\$310-376	\$2,256	\$2,506	
20								
21	Totals, Salaries and Wages	0.5	0.5	0.5	\$2,114	\$2,256	\$2,506	
22								
23	OPERATING EXPENSES							
24	Farm—general				\$302	\$900	\$900	
25	Hog ranch				1,113	1,400	1,400	
26	Poultry ranch				3,111	4,100	3,900	
27	Vegetable garden				76	150	150	
28	Tractor operation				619	625	300	
29	Food processing				1,687	-	-	
30								
31	Totals, Operating Expenses				\$6,908	\$7,175	\$6,650	
32								
33	EQUIPMENT							
34	Farm—general—replacement				-	-	\$2,009	
35	Hog ranch—replacement				\$1,107	\$1,500	1,500	
36	Poultry ranch—replacement				196	290	290	
37	Miscellaneous—replacement				-	100	100	
38	Miscellaneous—additional				-	100	100	
39								
40	Totals, Equipment				\$1,303	\$1,990	\$3,999	
41								
42	Totals, Farming and Processing				\$10,325	\$11,421	\$13,155	
43								
44	REIMBURSEMENTS							
45	Surplus products sales				-126	-250	-250	
46								
47	Net Totals, Farming and Processing				\$10,199	\$11,171	\$12,905	
48								
49								
50	RECAPITULATION BY OBJECT							
51								
52	Salaries and Wages:							CHANGE FROM
53	Positions now authorized	114.5	126.5	126.8	\$507,558	\$608,684	\$634,706	1955-56
54	Proposed new positions	-	-	4	-	-	13,590	\$26,022
55	Estimated salary savings	-	-2	-2	-	-9,900	-14,300	13,590
56								-4,400
57	Totals, Salaries and Wages	114.5	124.5	128.8	\$507,558	\$598,784	\$633,996	\$35,212
58	Operating expenses				185,262	207,190	214,430	7,240
59	Equipment				6,617	6,186	8,871	2,685
60								
61	TOTALS, SUPPORT				\$699,437	\$812,160	\$857,297	\$45,137
62								
63	REIMBURSEMENTS							
64	Services to employees				-\$5,779	-\$5,700	-\$5,700	-
65	Surplus products sales				-126	-250	-250	-
66								
67	Totals, Reimbursements				-\$5,905	-\$5,950	-\$5,950	-
68	Net increase in stores inventory				2,967	-	-	-
69								
70	NET TOTALS, SUPPORT				\$696,499	\$806,210	\$851,347	\$45,137
71								
72								
73								
74	REVENUES							
75								
76								
77								
78	GENERAL FUND							
79								
80	Miscellaneous				\$83	\$100	\$100	
81								
82								
83								
84								
85								
86								

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

A correctional school for boys in the 15 to 21 age group.

Located Near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,486,893	\$1,557,078	\$1,683,307	
6	Transfer from another institution-----	-	9,258	-	
7	Allocation from Salary Increase Fund-----	-	53,317	-	
8	Total Available-----	\$1,486,893	\$1,619,653	\$1,683,307	
9	Unexpended balance, estimated savings-----	-22,446 a	-680 b	-	
10	TOTALS, SUPPORT-----	\$1,464,447	\$1,618,973	\$1,683,307	\$64,334
11	Contributions to State Employees' Retirement Fund-----	88,221	102,400	108,000	5,600
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,552,668	\$1,721,373	\$1,791,307	\$69,934 (4.1%)

GENERAL ANALYSIS

Number of positions-----	248	264.1	271.6	7.5
POPULATION AND UNIT COSTS				
Average Pupil Population:				
School-----	564	604	620	16
Diagnostic clinic c-----	7	-	-	-
Totals-----	571	604	620	16
Average cost per pupil-----	\$2,719	\$2,850	\$2,889	\$39 (2.7%) (1.4%)

The increase in per capita cost is primarily due to increased salaries and wages and equipment.

Four new dormitories were occupied in September, 1955. These replaced four condemned buildings. Three more dormitories were occupied in December, 1955. These replaced two smaller units and added a new 50-boy dormitory. A 42-boy dormitory will be remodeled during the 1956-57 Fiscal Year resulting in the loss of this capacity for approximately six months. The academic school addition is scheduled for completion in May, 1957, and the vocational trades building should be completed in August, 1956.

SALARIES AND WAGES: The increase of \$50,074 is largely due to salary increases and the full-year cost of authorized positions delayed pending completion of new facilities, partially offset by increased salary savings. In addition, a large part of the increase is due to the following:

Proposed New Positions:

5 Group supervisor-----\$19,980

These positions will provide one shift of double coverage for each of the three new 50-boy dormitories which were occupied in December, 1955. The shifts will be arranged so that there will be two group supervisors on duty from 6 a.m. to 8 a.m. and from 4 p.m. to 10 p.m. in each dormitory. These are the hours of greatest activity in the housing units.

3 Youth Authority teacher (effective May 1, 1957)-----2,370

Upon completion of the academic school addition it will be possible to provide academic classes for the increasing ward population. Until the addition is completed, an undesirably large number of boys must be assigned to work details since the needed academic education program will not be available for them.

OPERATING EXPENSES: The decrease of \$2,984 is primarily due to decreased special repairs and maintenance projects largely offset by costs relating to the increased population.

EQUIPMENT: The total of \$43,195 represents an increase of \$18,799 over the 1955-56 Fiscal Year. Major items include replacement of a dishwasher, sinks, and slides, \$8,500; an ice-making machine, \$1,000; an electric organ, \$1,460; two light poles, \$3,400; a hot water tank, \$1,800; four motor vehicles, \$6,472; a hay press, \$3,350; cattle, \$1,500; and poultry, \$1,140.

INMATE PAY-WORK PROJECTS: The decrease of \$2,962 is due to emergency forest fire suppression which occurred during the 1955-56 Fiscal Year. This cannot be anticipated in the budget year.

a Composed of savings in salaries and wages, \$9,508; operating expenses, \$4,751; equipment, \$4,503; and excess reimbursements, \$3,684.

b Composed of savings in equipment.

c These boys were fed, housed, and otherwise cared for by Preston School of Industry.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
7	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
8	General Office:						
9	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
10	Senior clerk -----	1	1	1	295-358	4,296	4,296
11	Intermediate stenographer-clerk						
12	(half time) -----	0.3	0.5	0.5	255-310	1,621	1,700
13	Junior stenographer-clerk (half						
14	time) -----	0.1	-	-	231-281	-	-
15	Intermediate file clerk -----	0.9	1	1	243-295	3,540	3,540
16	Intermediate typist-clerk -----	1	1	1	243-295	3,386	3,540
17	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
18	Intermediate clerk (half time) -----	0.5	0.5	0.5	243-295	1,770	1,770
19	Business Office:						
20	Assistant superintendent, business						
21	services -----	1	1	1	710-862	10,344	10,344
22	Storekeeper II -----	1	1	1	358-458	4,860	5,106
23	Senior clerk -----	1	1	1	295-358	3,765	3,948
24	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
25	Accounting Office:						
26	Accounting officer II -----	1	1	1	436-530	6,360	6,360
27	Accounting technician II -----	1	1	1	295-358	4,296	4,296
28	Property clerk I -----	0.2	1	1	310-376	3,840	4,028
29	Senior clerk -----	0.7	-	-	295-358	-	-
30	Bookkeeping machine operator II -----	1	1	1	281-341	4,092	4,092
31	Intermediate account clerk -----	2	2	2	243-295	7,080	7,080
32	Intermediate typist-clerk -----	1	1	1	243-295	3,372	3,540
33	Terminal pay -----	-	(0.1)	(0.1)	-	315	315
34							
35	Totals, Positions Now Authorized -----	18.7	19	19	\$86,053	\$92,073	\$93,091
36	Estimated salary savings -----	-	-0.1	-0.1	-	-700	-1,000
37							
38	Totals, Salaries and Wages -----	18.7	18.9	18.9	\$86,053	\$91,373	\$92,091
39							
40	OPERATING EXPENSES						
41	General office -----				\$2,309	\$2,650	\$2,705
42	Business office -----				762	975	970
43	Telephone and Telegraph:						
44	Exchange charges -----				5,051	5,120	5,120
45	Long distance toll charges -----				2,147	2,185	2,185
46	Teletype and telegraph -----				116	120	120
47	Postage -----				2,238	2,290	2,315
48	Freight, cartage, and express -----				1,865	1,960	2,260
49	Printing -----				1,388	1,540	1,530
50	Traveling—in-state -----				1,255	1,730	1,735
51	Cash discounts -----				-1,070	-1,070	-1,070
52							
53	Totals, Operating Expenses -----				\$16,061	\$17,530	\$17,870
54							
55	EQUIPMENT						
56	General office—replacement -----				-	\$158	\$112
57	General office—additional -----				\$325	-	-
58	Business office—replacement -----				-	158	271
59	Business office—additional -----				103	-	50
60	Miscellaneous—replacement -----				-	150	150
61	Miscellaneous—additional -----				-	150	150
62							
63	Totals, Equipment -----				\$428	\$616	\$733
64							
65	Totals, Administration -----				\$102,542	\$109,519	\$110,694
66							
67							
68	SUPPORT AND SUBSISTENCE						
69							
70	SALARIES AND WAGES						
71	Feeding:				SALARY RANGE		
72	Supervising cook II -----	1	1	1	\$376-458	\$4,740	\$4,980
73	Supervising cook I -----	1	3	3	325-395	11,820	12,908
74	Cook -----	6.5	5	5	295-358	19,898	20,060
75	Butcher-meat cutter II -----	1	1	1	325-395	4,740	4,740
76	Instructor in baking -----	1	1	1	325-395†	6,672	6,672
77	Group supervisor -----	1	1	1	325-395	4,740	4,740
78	Food service assistant -----	1	1	1	220-268	3,216	3,216
79	Clothing:						
80	Seamer-seamstress -----	1	1	1	295-358	4,296	4,296
81	Tailor -----	1	1	1	358-436	5,232	5,232
82							
83	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
84							
85							
86							

Department of Corrections

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Housekeeping:				SALARY RANGE		
4	Janitor foreman II-----	1	1	1	\$310-376	\$4,512	\$4,512
5	Housekeeper-----	7	6	6	243-295	21,240	21,240
6	Janitor-----	1	2	2	243-295	6,288	6,600
7	Laundry:						
8	Laundry supervisor II-----	1	1	1	358-436	5,232	5,232
9	Laundryman-----	1.9	2	2	255-310	6,704	7,040
10	Terminal pay-----	—	(0.1)	(0.1)	—	200	200
11	Totals, Positions Now Authorized--	26.4	27	27	\$101,649	\$109,530	\$111,668
12	Estimated salary savings-----	—	—0.1	—0.1	—	—800	—1,100
13	Totals, Salaries and Wages-----	26.4	26.9	26.9	\$101,649	\$108,730	\$110,568
14	OPERATING EXPENSES						
15	Feeding (gross)-----				\$171,794	\$168,578	\$172,775
16	Local production consumed-----				—78,905	—65,000	—66,000
17	Net Feeding-----				\$92,889	\$103,578	\$106,775
18	Clothing-----				40,526	37,550	42,100
19	Clothing—parole-----				9,008	8,830	9,560
20	Housekeeping-----				11,962	12,080	12,400
21	Laundry-----				4,738	5,045	5,210
22	Totals, Operating Expenses-----				\$159,123	\$167,083	\$176,045
23	EQUIPMENT						
24	Feeding—replacement-----				\$348	\$1,625	\$10,295
25	Feeding—additional-----				100	—	—
26	Housekeeping—replacement-----				373	700	815
27	Laundry—replacement-----				4,149	1,500	800
28	Laundry—additional-----				422	360	—
29	Miscellaneous—replacement-----				—	300	300
30	Miscellaneous—additional-----				—	200	200
31	Totals, Equipment-----				\$5,392	\$4,685	\$12,410
32	Totals, Support and Subsistence-----				\$266,164	\$280,498	\$299,023
33	REIMBURSEMENTS						
34	Services to Employees:						
35	Meals-----				—17,804	—17,800	—17,800
36	Rental of living quarters-----				—30,385	—30,020	—30,020
37	Services to Other Agencies:						
38	Laundry-----				—7,620	—7,620	—6,500
39	Shoe repair-----				—	—550	—550
40	Mattress renovation-----				—	—250	—250
41	Net Totals, Support and Subsistence-----				\$210,355	\$224,258	\$243,903
42	CARE AND WELFARE						
43	SALARIES AND WAGES						
44	Custodial and Personal Care:				SALARY RANGE		
45	Assistant superintendent-----	1	1	1	\$644-782	\$8,282	\$8,695
46	Head group supervisor-----	1	1	1	458-566	6,672	6,672
47	Assistant head group supervisor-----	6	6	6	395-481	34,632	34,632
48	Senior group supervisor (one) d-----	13.2	14	14	358-436	67,851	69,039
49	Group supervisor (four) d-----	91.4	102	102	325-395	453,147	462,231
50	Intermediate stenographer-clerk-----	1.3	1	1	255-310	3,720	3,720
51	Junior-intermediate stenographer-clerk-----	0.7	1	1	231-281	2,928	3,073
52	Intermediate typist-clerk-----	1	1	1	243-310	3,540	3,540
53	Barber-----	1	1	1	268-325	3,900	3,900
54	Overtime (escape)-----	(1)	(1)	(1)	(3,914)	4,200	4,200
55	Temporary help (fence coverage)-----	—	(0.1)	—	—	290	—
56	Temporary help (in-service training)-----	(0.8)	(2)	(2)	(2,604)	6,880	6,880
57	Temporary help (military leave)-----	(0.2)	(0.2)	(0.2)	(423)	445	445
58	Temporary help (sick leave)-----	—	(0.3)	—	—	1,952	—

d Five positions to be held vacant during remodeling of K Company dormitory in 1956-57 Fiscal Year.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical and Dental Care:				SALARY RANGE		
5	Physician and surgeon II	1	1	1	\$821-1,050	\$9,472	\$10,344
6	Physician and surgeon II (half						
7	time)	0.7	0.5	0.5	821-1,050	5,142	5,430
8	Supervising nurse I	1	1	1	341-415	4,980	4,980
9	Surgical nurse	1	1	1	325-376	4,512	4,512
10	Medical technical assistant	1	3	3	325-395	11,700	12,276
11	Graduate nurse	4.6	5	5	310-358	20,620	21,180
12	Senior dentist	1	1	1	782-862	10,344	10,344
13	Dental assistant	0.7	1	1	243-295	3,012	3,164
14	Senior clinical laboratory technician	1	1	1	341-415	4,980	4,980
15	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
16	Temporary help	—	(0.1)	(0.1)	—	255	255
17	Education and Religion:						
18	Assistant superintendent	1	1	1	644-782	8,248	8,660
19	Supervisor of academic instruction	1	1	1	505-613	7,356	7,356
20	Senior stenographer-clerk	1	1	1	295-358	3,735	3,916
21	Intermediate stenographer-clerk	1	1	1	255-310	3,645	3,720
22	High school teacher	2.5	2	2	†	12,720	12,720
23	Elementary teacher	3	3	3	†	19,080	19,080
24	Youth Authority teacher	3.3	5	5	†	26,462	29,115
25	High school—Youth Authority						
26	teacher-librarian	—	1	1	†	4,780	5,020
27	Band and orchestra leader	1	1	1	†	6,285	6,360
28	Supervisor of vocational instruction	1	1	1	505-613	7,356	7,356
29	Instructor in shoemaking	1	1	1	†	6,516	6,672
30	Instructor in garment making	1	1	1	†	6,672	6,672
31	Instructor in auto mechanics	1	1	1	†	5,657	5,940
32	Instructor in electrical work	1	1	1	†	6,672	6,672
33	Instructor in printing	1	1	1	†	6,360	6,360
34	Instructor in mill and cabinet						
35	work	1	1	1	†	6,672	6,672
36	Instructor in sheet metal work	1	1	1	†	6,672	6,672
37	Instructor in laundry and dry						
38	cleaning	1	1	1	†	6,672	6,672
39	Instructor in agriculture	1	1	1	†	6,360	6,672
40	Instructor in general shop	—	—	2	†	—	9,960
41	Athletic coach and instructor in						
42	physical education	1.9	2	2	†	9,848	10,345
43	Group supervisor	1	1	1	325-395	4,740	4,740
44	Teacher reclassification	—	—	—	—	960	1,970
45	Sabbatical leave	(0.3)	(0.5)	(0.5)	(1,023)	2,160	2,160
46	Motion picture operator						
47	(intermittent)	(0.1)	(0.2)	(0.2)	(409)	590	580
48	Chaplain—Protestant	1	1	1	458-556	6,516	6,672
49	Chaplain—Catholic	1	1	1	458-556	6,672	6,672
50	Pianist (intermittent)	0.1	0.1	0.1	5 hr	960	960
51	Classification and Counseling Unit:						
52	Clinical psychologist II	0.4	1	1	505-613	6,060	6,360
53	Clinical psychologist I	0.6	—	—	341-395	—	—
54	Parole officer II	4	4	4	415-505	23,976	24,240
55	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
56	Intermediate stenographer-clerk	3	3	3	255-310	10,580	10,924
57	Intermediate stenographer-clerk						
58	(half time)	0.4	0.5	0.5	255-310	1,621	1,700
59	Junior-intermediate stenographer-						
60	clerk (half time)	0.1	—	—	231-281	—	—
61	Terminal pay	—	(0.2)	(0.2)	(103)	800	800
62	Totals, Positions Now Authorized	167.9	184.1	186.1	\$814,202	\$914,875	\$942,898
63	Proposed New Positions:						
64	Group supervisor	—	—	5	325-395	—	19,980
65	Youth Authority teacher						
66	(effective May 1, 1957)	—	—	3	†	—	2,370
67	Estimated salary savings	—	—1.4	—3.9	—	—7,000	—10,200
68	Totals, Salaries and Wages	167.9	182.7	190.2	\$814,202	\$907,875	\$955,048
69	OPERATING EXPENSES						
70	Custodial and personal care				\$1,949	\$2,095	\$2,150
71	Paroles and discharges				7	—	—
72	Escapes				338	300	300
73	Medical, dental, and optometry				9,423	8,840	8,840
74	Contractual medical service				1,844	1,500	1,500
75	Academic education				3,260	4,160	3,960
76	Vocational education				3,534	4,135	5,905
77	Recreation				5,727	6,060	6,389
78	Religion				35	50	300
79	Classification and counseling				71	75	80
80	Totals, Operating Expenses				\$26,188	\$27,215	\$29,424
81							
82							
83							
84							
85							
86	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care—replacement				-	\$1,093	-
4	Custodial and personal care—additional				\$160	465	-
5	Medical and dental care—replacement				156	726	\$50
6	Medical and dental care—additional				156	437	996
7	Academic education—replacement				271	1,510	1,813
8	Academic education—additional				1,857	2,969	925
9	Vocational education—replacement				484	75	66
10	Vocational education—additional				94	737	-
11	Recreation—replacement				71	30	51
12	Recreation—additional				-	-	84
13	Religion—replacement				62	200	1,660
14	Religion—additional				-	50	50
15	Classification and counseling—additional				38	-	12
16	Miscellaneous—replacement				-	625	625
17	Miscellaneous—additional				-	400	400
18	Totals, Equipment				\$3,349	\$9,317	\$6,732
19	Totals, Care and Welfare				\$843,739	\$944,407	\$991,204
20	MAINTENANCE AND OPERATION OF PLANT						
21	SALARIES AND WAGES						
22	Maintenance of Structures:				SALARY RANGE		
23	Chief of institution maintenance I	1	1	1	\$458-556	\$6,672	\$6,672
24	Plumber	2	2	2	358-436	10,464	10,464
25	Electrician	1	1	1	358-436	5,232	5,232
26	Mill and cabinet worker	1	1	1	358-436	5,232	5,232
27	Mason	1	1	1	358-436	5,232	5,232
28	Machinist	1	1	1	358-436	5,232	5,232
29	Painter	3	3	3	358-436	4,740	4,980
30	Carpenter	3	3	3	358-436	15,224	15,465
31	Building maintenance man	2	2	2	358-436	15,696	15,696
32	Maintenance of Grounds:				295-358	8,166	8,356
33	Supervising groundsman	1	1	1	341-415	4,980	4,980
34	Light, Heat, Water, and Power:						
35	Stationary engineer	5	5	5	358-436	25,641	26,034
36	Steamfitter	1	1	1	358-436	5,232	5,232
37	Motor Vehicle:						
38	Automobile mechanic	1	1	1	358-436	5,232	5,232
39	Automotive equipment operator	2	3	3	295-358	12,132	12,312
40	Fire Protection:						
41	Institution fire fighter						
42	(10 intermittent)	(10)	(10)	(10)	281-341	4,800	4,800
43	Terminal pay	-	(0.1)	(0.1)	-	315	315
44	Totals, Positions Now Authorized	25	26	26	\$122,814	\$134,990	\$136,234
45	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-1,400
46	Totals, Salaries and Wages	25	25.8	25.8	\$122,814	\$133,990	\$134,834
47	OPERATING EXPENSES						
48	Maintenance of Structures:						
49	Recurring maintenance				\$21,874	\$22,460	\$23,330
50	Special Repairs and Maintenance:						
51	Replace a section of flume from the diversion dam below						
52	Sutter Creek to Henderson Reservoir				-	-	2,500
53	Replace asphalt tile floor on hospital main corridor				-	500	-
54	Replace asphalt tile floor in clinic of hospital				-	200	-
55	Replace water pipes, steam and condensate return lines in						
56	discipline corridor				-	5,000	-
57	Replace water pipes, steam and condensate return lines in						
58	hospital building				-	6,000	-
59	Replace main irrigation pipe line from "M" cottage reser-						
60	voir				-	3,600	-
61	Replace cables from the transformer house to each of the 22						
62	light poles near the athletic field				-	3,500	-
63	Replace pipe between water ditch and reservoir				-	1,000	-
64	Repair four-inch fire line				102	-	-
65	Insulate academic school ceiling				448	-	-
66	Replace bypass at Henderson Reservoir				347	-	-
67	Replace plumbing in superintendent's residence				721	-	-

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Maintenance of Grounds:						
6	Recurring maintenance				\$1,706	\$1,985	\$2,905
7	Special Repairs and Maintenance:						
8	Repair roads on institution grounds				—	1,000	—
9	Light, heat, water, and power				76,625	78,880	81,720
10	Motor vehicle—operation				12,385	11,185	10,710
11							
12	Totals, Operating Expenses				\$114,208	\$135,310	\$121,165
13							
14	EQUIPMENT						
15	Maintenance of structures—replacement				\$941	\$1,580	\$5,131
16	Maintenance of structures—additional				678	715	120
17	Maintenance of grounds—replacement				422	350	910
18	Light, heat, water, and power—replacement				1,247	700	1,800
19	Light, heat, water, and power—additional				355	30	570
20	Motor vehicle—replacement				434	—	6,472
21	Motor vehicle—additional				64	—	—
22	Miscellaneous—replacement				—	350	350
23	Miscellaneous—additional				—	250	250
24							
25	Totals, Equipment				\$4,141	\$3,975	\$15,603
26							
27	Totals, Maintenance and Operation of Plant				\$241,163	\$273,275	\$271,602
28							
29	FARMING AND PROCESSING						
30							
31	SALARIES AND WAGES						
32					SALARY RANGE		
33	Head farmer I	1	1	1	\$341-415	\$4,980	\$4,980
34	Dairyman	1	1	1	376-458	5,496	5,496
35	Assistant institution dairyman	2	2	2	310-376	9,024	9,024
36	Hog ranch operator	1	1	1	310-376	4,512	4,512
37	Poultryman	1	1	1	310-376	4,512	4,512
38	Vegetable gardener	1	1	1	310-376	4,512	4,512
39	Farm hand	2	2	2	231-281	6,718	6,744
40	Blacksmith	1	1	1	358-436	5,232	5,232
41	Seasonal help (pruning)	(0.2)	(0.2)	(0.2)	(550)	550	550
42	Terminal pay	—	—	—	—	100	100
43							
44	Totals, Positions Now Authorized	10	10	10	\$43,027	\$45,636	\$45,662
45	Estimated salary savings	—	—0.2	—0.2	—	—400	—600
46							
47	Totals, Salaries and Wages	10	9.8	9.8	\$43,027	\$45,236	\$45,062
48							
49	OPERATING EXPENSES						
50	Farm general				\$6,048	\$3,500	\$3,500
51	Dairy				15,323	15,600	15,250
52	Hog ranch				7,768	8,000	8,000
53	Poultry ranch				15,830	15,450	15,450
54	Orchard				189	100	100
55	Vegetable garden				975	900	900
56	Stable and tractor				5,121	2,500	2,500
57	Food processing				430	400	400
58	Animal husbandry				—	25	25
59							
60	Totals, Operating Expenses				\$51,684	\$46,475	\$46,125
61							
62	EQUIPMENT						
63	Farm general—replacement				\$827	\$1,255	\$3,350
64	Farm general—additional				505	350	275
65	Dairy—replacement				525	200	326
66	Dairy—additional				—	—	100
67	Hog ranch—replacement				100	200	100
68	Poultry ranch—replacement				1,102	1,240	1,140
69	Vegetable garden—replacement				28	—	—
70	Vegetable garden—additional				175	333	626
71	Stable and tractor—replacement				55	—	—
72	Stable and tractor—additional				470	—	—
73	Food processing—additional				103	425	—
74	Animal husbandry—replacement				1,485	1,500	1,500
75	Miscellaneous—replacement				—	200	200
76	Miscellaneous—additional				—	100	100
77							
78	Totals, Equipment				\$5,375	\$5,803	\$7,717
79							
80	Totals, Farming and Processing				\$100,086	\$97,514	\$98,904
81							
82	REIMBURSEMENTS						
83	Surplus products sales				—28,995	—30,000	—33,000
84							
85	Net Totals, Farming and Processing				\$71,091	\$67,514	\$65,904

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	EMERGENCY FOREST FIRE SUPPRESSION							
2								
3	SALARIES AND WAGES							
4	Overtime -----	-	(0.1)	-	-	\$325	-	
5								
6	INMATE PAY-WORK PROJECTS							
7	Payments to inmates for fire fighting -----				-	2,962	-	
8								
9	Totals, Emergency Forest Fire Suppression -----				-	\$3,287	-	
10								
11	REIMBURSEMENTS							
12	Services to Division of Forestry -----				-	3,287	-	
13								
14	Net Totals, Emergency Forest Fire Suppression -----				-	-	-	
15								
16								
17								
18								
19	RECAPITULATION BY OBJECT							
20								
21	Salaries and Wages:							CHANGE FROM
22	Positions now authorized -----	248	266.1	268.1	\$1,167,745	\$1,297,429	\$1,329,553	1955-56
23	Proposed new positions -----	-	-	8	-	-	22,350	\$32,124
24	Estimated salary savings -----	-	-2	-4.5	-	-9,900	-14,300	22,350
25								-4,400
26	Totals, Salaries and Wages -----	248	264.1	271.6	\$1,167,745	\$1,287,529	\$1,337,603	\$50,074
27	Operating expenses -----				367,264	393,613	390,629	-2,984
28	Equipment -----				18,685	24,396	43,195	18,799
29	Inmate pay--work projects -----				-	2,962	-	-2,962
30								
31	TOTALS, SUPPORT -----				\$1,553,694	\$1,708,500	\$1,771,427	\$62,927
32								
33	REIMBURSEMENTS							
34	Services to employees -----				-\$48,189	-\$47,820	-\$47,820	-
35	Services to other agencies -----				-7,620	-8,420	-7,300	\$1,120
36	Surplus products sales -----				-28,995	-30,000	-33,000	-3,000
37	Services to Division of Forestry -----				-	3,287	-	3,287
38								
39	Totals, Reimbursements -----				-\$84,804	-\$89,527	-\$88,120	\$1,407
40	Net decrease in stores inventory -----				-4,443	-	-	-
41								
42	NET TOTALS, SUPPORT -----				\$1,464,447	\$1,618,973	\$1,683,307	\$64,334
43								
44								
45	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
46					1954-55	1955-56	1956-57	
47								
48								
49								
50	GENERAL FUND							
51	Miscellaneous -----				\$3,042	\$2,500	\$2,500	
52								
53								
54								
55								
56								
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Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for younger girls. Located near Santa Rosa, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$618,241	\$648,834	\$680,426	
6	Allocations from Salary Increase Fund-----	—	25,365	—	
7	Transfer to other institutions-----	—	20,599	—	
8	Total Available-----	\$618,241	\$653,600	\$680,426	
9	Unexpended balance, estimated savings-----	—128,335 ^a	—48,147 ^b	—	
10	TOTALS, SUPPORT-----	\$489,906	\$605,453	\$680,426	\$74,973
11	Contributions to State Employees' Retirement Fund-----	26,326	33,900	38,700	4,800
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$516,232	\$639,353	\$719,126	\$79,773 (12.5%)
13	GENERAL ANALYSIS				
14	Number of positions-----	87.8	99.4	109.2	9.8
15	POPULATION AND UNIT COSTS				
16	Population:				
17	Average pupil population-----	120	160	190	30 (18.8%)
18	End of year pupil population-----	146	180	195	15 (8.3%)
19	Average cost per pupil-----	\$4,302	\$3,996	\$3,785	—\$211 (—5.3%)
20	The decrease in per capita cost is due to increased population. All but one of the housing units will be occupied during the budget year. Positions previously authorized to staff this unit and other positions related to increased population have been abolished.				
21	SALARIES AND WAGES: The increase of \$57,480 is due to salary adjustments, a proposed new position, and decreased salary savings. The relatively high salary savings in the 1955-56 Fiscal Year is due to delayed filling of authorized positions because the population has increased at a slower rate than anticipated and because of the exercise of administrative controls to prevent the filling of certain other positions as they became vacant.				
22	Proposed New Positions:				
23	1 Supervisor of academic instruction-----				\$6,060
24	This position is discussed in the general analysis in the departmental summary.				
25	Positions Abolished:				
26	1 Senior group supervisor-----				—4,626
27	5 Group supervisors-----				—20,970
28	3 Youth Authority teachers-----				—13,446
29	1 Recreation and physical education teacher-----				—4,476
30	These positions have been abolished for both the 1955-56 and 1956-57 Fiscal Year.				
31	OPERATING EXPENSES: The increase of \$20,660 is primarily due to increased population.				
32	EQUIPMENT: The total of \$4,492 represents a decrease of \$277 below the 1955-56 Fiscal Year. The only major item is a replacement automobile, \$1,062.				
33	REIMBURSEMENTS: The rental to employees of rooms in a remodeled dormitory results in an increase of \$2,890 in rent.				
34	SUPPORT EXPENDITURES				
35	DETAIL				
36		NO. OF POSITIONS			
37		54-55	55-56	56-57	
38		(Filled)	(Auth.)	(Auth.)	
39		ACTUAL	ESTIMATED	PROPOSED	
40		1954-55	1955-56	1956-57	
41	ADMINISTRATION				
42	SALARIES AND WAGES				
43	Executive:				
44	Superintendent-----	1	1	1	SALARY RANGE
45	Assistant superintendent-----	1	1	1	\$950-1,050
46	Intermediate stenographer-clerk---	2.1	2	2	644-782
47	General Office:				255-310
48	Intermediate typist-clerk-----	1	2	2	243-310
49	Business and Accounting Office:				
50	Business manager I-----	1	1	1	505-613
51	Accounting officer I-----	—	1	1	358-436
52	Property clerk I-----	0.5	1	1	310-376
53	Storekeeper I-----	1	1	1	310-376
54	Intermediate account clerk-----	1	1	1	243-295
55					
56	^a Composed of savings in salaries and wages, \$78,180; operating expenses, \$49,395; equipment, \$346; and excess reimbursements, \$414.				
57	^b Composed of savings in salaries and wages, \$42,766; operating expenses, \$4,971; and excess reimbursements, \$410.				

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office—Continued				SALARY RANGE		
6	Bookkeeping machine operator II	0.8	1	1	\$281-341	\$3,996	\$4,092
7	Senior typist-clerk (personnel)	0.7	1	1	295-358	3,765	3,948
8	Intermediate stenographer-clerk	1	1	1	255-310	3,645	3,720
9	Terminal pay	—	(0.1)	(0.1)	—	200	200
10							
11	Totals, Positions Now Authorized	11.1	14	14	\$52,217	\$68,474	\$71,069
12	Estimated salary savings	—	—0.8	—0.1	—	—4,100	—1,800
13							
14	Totals, Salaries and Wages	11.1	13.2	13.9	\$52,217	\$64,374	\$69,269
15							
16	OPERATING EXPENSES						
17	Office				\$1,378	\$1,770	\$1,905
18	Printing				386	390	390
19	Telephone and Telegraph:						
20	Exchange charges				3,514	3,775	4,185
21	Long distance toll charges				919	1,105	1,105
22	Teletype and telegraph				—	50	50
23	Postage				729	905	990
24	Moving expense				—	600	600
25	Freight, cartage, and express				295	310	310
26	Traveling—in-state				755	1,190	1,565
27	Cash discounts				—254	—270	—300
28							
29	Totals, Operating Expenses				\$7,722	\$9,825	\$10,800
30							
31	EQUIPMENT						
32	Office—additional				\$266	\$50	\$50
33	Office—replacement				—	50	50
34	Miscellaneous—additional				—	50	50
35	Miscellaneous—replacement				—	100	50
36							
37	Totals, Equipment				\$266	\$250	\$200
38							
39	Totals, Administration				\$60,205	\$74,449	\$80,269
40							
41							
42	SUPPORT AND SUBSISTENCE						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Supervising cook I	1.8	2	2	\$325-395	\$8,600	\$9,032
46	Cook	2.6	3	3	295-358	11,732	12,134
47	Food service assistant	1	1	1	220-268	3,073	3,216
48	Housekeeper	1	2	2	243-295	6,528	6,678
49	Butcher-meat cutter I (part time)	0.2	0.2	0.2	295-358	517	517
50							
51	Totals, Positions Now Authorized	6.6	8.2	8.2	\$24,320	\$30,450	\$31,577
52	Estimated salary savings	—	—1.1	—0.1	—	—3,300	—700
53							
54	Totals, Salaries and Wages	6.6	7.1	8.1	\$24,320	\$27,150	\$30,877
55							
56	OPERATING EXPENSES						
57	Feeding				\$35,032	\$46,370	\$54,495
58	Clothing				10,414	12,785	15,920
59	Clothing—increased complement				—	3,050	1,025
60	Clothing—parole				4,141	6,920	8,170
61	Housekeeping				3,433	4,370	6,580
62	Laundry				2,623	3,500	4,150
63							
64	Totals, Operating Expenses				\$55,643	\$76,995	\$90,340
65							
66	EQUIPMENT						
67	Feeding—additional				—	\$50	—
68	Feeding—replacement				\$76	50	\$50
69	Housekeeping—replacement				356	480	315
70	Laundry—replacement				—	453	650
71	Miscellaneous—additional				—	100	100
72	Miscellaneous—replacement				—	200	200
73							
74	Totals, Equipment				\$432	\$1,333	\$1,315
75							
76	Totals, Support and Subsistence				\$80,395	\$105,478	\$122,532
77							
78	REIMBURSEMENTS						
79	Services to Employees:						
80	Meals				—2,441	—2,440	—2,440
81	Rental of living quarters				—2,273	—2,270	—5,160
82							
83	Net Totals, Support and Subsistence				\$75,681	\$100,768	\$114,932
84							
85							
86							

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Head group supervisor-----	0.7	1	1	\$458-556	\$5,657	\$5,940
7	Assistant head group supervisor-----	4.3	5	5	395-481	26,877	27,772
8	Senior group supervisor-----	3.9	6	6	358-436	28,150	29,308
9	Group supervisor-----	31.7	38	38	325-395	163,546	169,608
10	Watchman-----	4.9	5	5	255-310	17,104	17,773
11	Overtime (escapes and emergencies) (0.2) (0.3) (0.3)	(0.2)	(0.3)	(0.3)	(738)	1,050	1,050
12	Temporary help (in-service training) (0.4) (0.6) (0.7)	(0.4)	(0.6)	(0.7)	(1,703)	2,600	2,700
13	Medical and Dental:						
14	Physician and surgeon II						
15	(intermittent)-----	0.5	0.5	0.5	821-1,050	4,972	5,323
16	Senior dentist (half time)-----	0.5	0.5	0.5	782-862	4,512	4,829
17	Temporary help						
18	(psychiatric service) ^c -----	-	(0.1)	(0.1)	-	1,060	1,100
19	Supervising nurse I-----	0.1	1	1	341-415	4,211	4,422
20	Graduate nurse-----	4.2	5	5	310-358	20,199	20,823
21	Hospital aid-----	0.8	-	-	231-281	-	-
22	Education and Religion:						
23	Youth Authority teacher-----	2.4	4	4	†	23,451	23,958
24	Elementary teacher-----	0.9	1	1	†	5,043	5,298
25	Recreation and physical education						
26	teacher-----	1	1	1	†	4,664	4,900
27	Arts and crafts teacher-----	0.9	2	2	†	9,276	9,744
28	Home economics teacher-----	1.4	3	3	†	13,548	14,232
29	Music teacher-----	-	1	1	†	3,652	4,588
30	Teacher reclassifications-----	-	-	-	-	480	980
31	Sabbatical leave-----	-	(0.2)	(0.2)	(68)	650	650
32	Chaplain—Catholic (half time)-----	0.5	0.5	0.5	458-556	2,616	2,748
33	Chaplain—Protestant (half time)-----	0.4	0.5	0.5	458-556	2,616	2,748
34	Classification and Counseling Unit:						
35	Clinical psychologist II-----	1	1	1	505-613	7,356	7,356
36	Parole officer II-----	1	1	1	415-505	5,519	5,796
37	Junior-intermediate						
38	stenographer-clerk-----	1	1	1	231-310	3,190	3,346
39	Terminal pay-----	-	(0.2)	(0.2)	-	600	600
40	Totals, Positions Now Authorized-----	62.1	78	78	\$272,592	\$362,599	\$377,592
41	Proposed New Positions:						
42	Education and Religion:						
43	Supervisor of academic instruction-----	-	-	1	505-613	-	6,060
44	Estimated salary savings-----	-	-6.8	-0.7	-	-32,100	-9,400
45	Totals, Salaries and Wages-----	62.1	71.2	78.3	\$272,592	\$330,499	\$374,252
46							
47							
48	OPERATING EXPENSES						
49	Custodial and personal care-----				\$1,742	\$2,570	\$3,085
50	Medical care and hospitalization-----				7,802	10,260	12,155
51	Education-----				2,005	2,890	3,430
52	Domestic science-----				181	1,400	1,400
53	Recreation-----				1,723	4,060	3,840
54	Religion-----				181	240	290
55	Totals, Operating Expenses-----				\$13,634	\$21,420	\$24,200
56							
57							
58	EQUIPMENT						
59	Custodial—replacement-----				\$40	-	-
60	Medical care—additional-----				-	\$190	-
61	Education—additional-----				-	-	\$100
62	Education—replacement-----				203	375	680
63	Recreation—additional-----				-	25	-
64	Recreation—replacement-----				-	250	305
65	Religion—additional-----				23	141	-
66	Religion—replacement-----				78	-	45
67	Miscellaneous—additional-----				-	100	100
68	Miscellaneous—replacement-----				-	200	200
69	Totals, Equipment-----				\$344	\$1,281	\$1,430
70							
71	Totals, Care and Welfare-----				\$286,570	\$353,200	\$399,882

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

^c To June 30, 1957.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3	OF PLANT							
4								
5	SALARIES AND WAGES							
6	Chief of institution maintenance I----	0.3	1	1	\$458-556	\$5,496	\$5,772	
7	Carpenter -----	1	1	1	358-436	5,232	5,232	
8	Painter -----	1	1	1	358-436	5,085	5,232	
9	Building maintenance man -----	2.8	3	3	295-358	11,970	12,351	
10	Groundsman and flower gardener ----	1	1	1	255-310	3,720	3,720	
11	Institution fire fighter (7 intermittent)	(0.7)	(0.7)	(0.7)	325-395	3,360	3,360	
12	Plumber -----	1	1	1	358-436	4,760	5,001	
13	Laborer -----	0.9	1	1	255-310	3,268	3,428	
14	Temporary help (fire trail)-----	(0.3)	-	-	(998)	-	-	
15								
16	Totals, Positions Now Authorized..	8	9	9	\$36,747	\$42,891	\$44,096	
17	Estimated salary savings-----	-	-1.1	-0.1	-	-5,000	-1,100	
18								
19	Totals, Salaries and Wages-----	8	7.9	8.9	\$36,747	\$37,891	\$42,996	
20								
21	OPERATING EXPENSES							
22	Maintenance of Structures:							
23	Recurring maintenance -----				\$6,044	\$8,165	\$8,825	
24	Special Repairs and Maintenance:							
25	Install air coolers in dining room-----				-	750	-	
26	Relocate accounting office wall-----				-	600	-	
27	Install shower ventilator fans-----				-	425	-	
28	Maintenance of Grounds:							
29	Recurring maintenance -----				833	900	2,800	
30	Light, heat, and power-----				23,033	23,120	25,895	
31	Fire protection -----				53	100	100	
32	Automobile—operation -----				2,038	2,070	2,070	
33	Automobile—mileage -----				-	1,110	1,110	
34								
35	Totals, Operating Expenses-----				\$32,001	\$37,240	\$40,800	
36								
37	EQUIPMENT							
38	Structures—additional -----				-	\$1,050	-	
39	Grounds—additional -----				\$510	-	\$185	
40	Grounds—replacement -----				-	95	-	
41	Fire protection—replacement -----				342	460	-	
42	Automobile—replacement -----				-	-	1,062	
43	Miscellaneous—additional -----				-	100	100	
44	Miscellaneous—replacement -----				-	200	200	
45								
46	Totals, Equipment -----				\$852	\$1,905	\$1,547	
47								
48	Totals, Maintenance and Operation of Plant-----				\$69,600	\$77,036	\$85,343	
49								
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM
54	Salaries and Wages:							1955-56
55	Positions now authorized-----	87.8	109.2	109.2	\$385,876	\$504,414	\$524,334	\$19,920
56	Proposed new positions-----	-	-	1	-	-	6,060	6,060
57	Estimated salary savings-----	-	-9.8	-1	-	-44,500	-13,000	31,500
58								
59	Totals, Salaries and Wages-----	87.8	99.4	109.2	\$385,876	\$459,914	\$517,394	\$57,480
60	Operating expenses -----				109,000	145,480	166,140	20,660
61	Equipment -----				1,894	4,769	4,492	-277
62								
63	TOTALS, SUPPORT -----				\$496,770	\$610,163	\$688,026	\$77,863
64								
65	REIMBURSEMENTS							
66	Services to employees-----				-4,714	-4,710	-7,600	-2,890
67	Net decrease in stores inventories-----				-2,150	-	-	-
68								
69	NET TOTALS, SUPPORT-----				\$489,906	\$605,453	\$680,426	\$74,973
70								
71								
72	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
73					1954-55	1955-56	1956-57	
74								
75								
76	GENERAL FUND							
77								
78	Lease of farm lands-----				\$1,026	\$1,026	\$1,026	
79	Miscellaneous -----				161	160	160	
80								
81	Totals -----				\$1,187	\$1,186	\$1,186	
82								
83								
84								
85								
86								

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group.

Located Near Ventura

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$633,587	\$682,548	\$700,663	
8	Transferred from other institutions	7,067	—	—	
9	Allocations from Salary Increase Fund	—	16,850	—	
10					
11	Total Available	\$640,654	\$699,398	\$700,663	
12	Unexpended Balance, Estimated Savings	—22,175 ^a	—2,261 ^b	—	
13					
14	TOTALS, SUPPORT	\$618,479	\$697,137	\$700,663	\$3,526
15	Contributions to State Employees' Retirement Fund	36,817	40,400	41,500	1,100
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$655,296	\$737,537	\$742,163	\$4,626 (0.6%)

GENERAL ANALYSIS

23	Number of positions	105.3	110.8	112.4	1.6
24					
25	POPULATION AND UNIT COSTS				
26	Average pupil population	164	170	170	—
27	Average cost per pupil	\$3,996	\$4,338	\$4,366	\$28 (0.6%)

The increase in per capita cost is primarily due to increased salaries and wages.

SALARIES AND WAGES: The increase of \$15,912 is due to salary increases partially offset by increased salary savings and the following:

Proposed New Positions:

34	0.3 Chaplain—Catholic (increase to half time)				\$2,028
35	0.3 Chaplain—Protestant (increase to half time)				2,028
36	These increases in chaplain service from 0.2 to half time are proposed to replace voluntary services				
37	which are no longer available to the extent they have been in the past and to increase the chaplain				
38	service to the level provided at the other Department of the Youth Authority institutions.				
39	1 Plumber				4,404
40	This position is to maintain the 35-year-old steam, water, gas, and sewer lines. No major replace-				
41	ments are being undertaken pending construction of the new institution, thus emergency repairs are				
42	becoming increasingly frequent.				

OPERATING EXPENSES: The increase of \$1,390 is due to small miscellaneous adjustments.

EQUIPMENT: The total of \$12,349 represents a decrease of \$13,751 below the 1955-56 Fiscal Year. Major items include replacement of two refrigerators, \$1,300, replacement of housekeeping equipment, \$4,129, and replacement of a motor vehicle, \$1,125.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:

58	Superintendent	1	1	1	\$950-1,050	\$12,600	\$12,600
59	Assistant superintendent	1	1	1	644-782	9,384	9,384
60	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
61	Intermediate stenographer-clerk	1	1	1	255-310	3,456	3,630
62	General Office:						
63	Intermediate typist-clerk	0.3	0.4	0.4	243-295	1,165	1,225
64	Business and Accounting Office:						
65	Business manager I	1	1	1	505-613	6,924	7,269
66	Accounting officer I	1	1	1	358-436	5,232	5,232
67	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
68	Accounting technician II						
69	(personnel)	1	1	1	295-358	4,296	4,296

^a Composed of savings in salaries and wages, \$10,785; operating expenses, \$10,913; equipment, \$92; and excess reimbursements, \$385.^b Composed of savings in equipment, \$1,891; and excess reimbursements, \$370.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business and Accounting Office—Continued				SALARY RANGE		
5	Property clerk	0.2	1	1	\$310-376	\$3,855	\$4,044
6	Senior account clerk	0.7	—	—	295-358	—	—
7	Intermediate account clerk	1	1	1	243-295	2,988	3,138
8	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
9	Storekeeper I	1	1	1	310-376	4,332	4,512
10	Temporary help	—	(0.1)	(0.1)	—	200	200
11	Terminal pay	—	(0.1)	(0.1)	—	380	200
12							
13	Totals, Positions Now Authorized	12.2	12.4	12.4	\$61,835	\$66,920	\$67,838
14	Estimated salary savings	—	—0.1	—0.1	—	—400	—700
15							
16	Totals, Salaries and Wages	12.2	12.3	12.3	\$61,835	\$66,520	\$67,138
17							
18	OPERATING EXPENSES						
19	Office				\$1,355	\$1,585	\$1,685
20	Printing				202	245	245
21	Telephone and Telegraph:						
22	Exchange charges				3,829	3,830	3,830
23	Long distance toll charges				980	830	830
24	Teletype and telegraph				167	175	175
25	Postage				1,211	1,280	1,280
26	Freight, cartage, and express				945	1,290	1,290
27	Traveling—in-state				1,445	1,815	2,015
28	Cash discounts				—243	—250	—250
29							
30	Totals, Operating Expenses				\$9,891	\$10,800	\$11,100
31							
32	EQUIPMENT						
33	Executive—additional				\$390	\$527	\$50
34	Office—additional				14	181	—
35	Office—replacement				493	627	227
36	Miscellaneous—additional				—	50	50
37	Miscellaneous—replacement				—	50	50
38							
39	Totals, Equipment				\$897	\$1,435	\$377
40							
41	Totals, Administration				\$72,623	\$78,755	\$78,615
42							
43							
44	SUPPORT AND SUBSISTENCE						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Feeding:						
48	Institution food administrator I	1	1	1	\$376-458	\$5,496	\$5,496
49	Group supervisor	10.9	11	11	325-395	50,447	51,133
50	Butcher-meat cutter I						
51	(intermittent)	0.1	0.1	0.1	295-358	340	340
52	Laundry:						
53	Group supervisor	2	2	2	325-395	9,480	9,480
54	Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(486)	700	700
55	Terminal pay	—	—	—	203	200	200
56							
57	Totals, Positions Now Authorized	14	14.1	14.1	\$62,519	\$66,663	\$67,349
58	Estimated salary savings	—	—0.1	—0.1	—	—400	—700
59							
60	Totals, Salaries and Wages	14	14	14	\$62,519	\$66,263	\$66,649
61							
62	OPERATING EXPENSES						
63	Feeding				\$50,973	\$53,680	\$53,680
64	Clothing				11,960	11,520	11,520
65	Clothing—parole				7,002	7,000	7,000
66	Housekeeping				5,505	7,635	7,705
67	Laundry				801	700	700
68							
69	Totals, Operating Expenses				\$76,241	\$80,535	\$80,605
70							
71							
72							
73							
74							
75							
76							
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Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—additional -----				-	\$120	\$40
4	Feeding—replacement -----				\$142	1,550	1,450
5	Housekeeping—additional -----				77	770	505
6	Housekeeping—replacement -----				1,439	7,844	4,129
7	Laundry—additional -----				-	210	-
8	Laundry—replacement -----				104	450	145
9	Miscellaneous—additional -----				-	100	100
10	Miscellaneous—replacement -----				-	300	300
11							
12	Totals, Equipment -----				\$1,762	\$11,344	\$6,669
13							
14	Totals, Support and Subsistence -----				\$140,522	\$158,142	\$153,923
15							
16	REIMBURSEMENTS						
17	Services to Employees:						
18	Meals -----				-6,120	-6,120	-6,120
19	Rental of living quarters -----				-5,675	-5,675	-5,675
20							
21	Net Totals, Support and Subsistence -----				\$128,727	\$146,347	\$142,128
22							
23	CARE AND WELFARE						
24	SALARIES AND WAGES						
25	Custodial and Personal Care:				SALARY RANGE		
26	Assistant head group supervisor -----	4.9	5	5	\$395-481	\$27,836	\$28,342
27	Senior group supervisor -----	6.8	7	7	358-436	35,961	36,435
28	Group supervisor -----	36.2	38	38	325-395	170,486	173,929
29	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
30	Watchman -----	4.9	5	5	255-310	17,234	17,907
31	Overtime (escapes and emergencies) -----	(0.1)	(0.3)	(0.3)	(145)	1,000	1,000
32	Temporary help (in-service training) -----	(0.4)	(0.5)	(0.5)	(1,653)	2,200	2,200
33	Temporary help (transportation) -----	(0.1)	(0.1)	(0.1)	(191)	400	400
34	Medical and Dental:						
35	Physician and surgeon II (part time) -----	0.6	0.6	0.6	821-1,050	6,150	6,300
36	Psychiatrist II (part time) c -----	-	0.2	0.2	821-1,050	1,788	1,788
37	Senior dentist (part time) -----	0.3	0.3	0.3	782-862	2,640	2,760
38	Supervising nurse I -----	1	1	1	341-415	4,332	4,550
39	Graduate nurse -----	2.9	3	3	310-358	12,192	12,582
40	Education and Religion:						
41	Supervisor of academic instruction -----	1	1	1	505-613	6,360	6,672
42	Home economics teacher -----	2	2	2	†	12,398	12,684
43	Teacher -----	3	3	3	†	19,092	19,092
44	High school teacher -----	0.5	1	1	†	5,127	5,386
45	Youth Authority teacher -----	0.5	-	-	†	-	-
46	Music teacher -----	1	1	1	†	6,672	6,672
47	Recreation and physical education teacher -----	0.9	1	1	†	5,169	5,430
48	Arts and crafts teacher -----	1	1	1	†	6,360	6,360
49	Teacher reclassifications -----	-	-	-	†	480	990
50	Sabbatical leave -----	(0.2)	(0.3)	(0.3)	(507)	1,300	1,300
51	Chaplain—Catholic (part time) -----	0.2	0.2	0.2	458-556	720	720
52	Chaplain—Protestant (part time) -----	0.2	0.2	0.2	458-556	720	720
53	Pianist (part time) -----	0.1	0.1	0.1	5 hr	275	275
54	Recreation:						
55	Motion picture operator (part time) -----	0.1	0.2	0.2	(422)	475	475
56	Classification and Counseling Unit:						
57	Clinical psychologist II -----	1	1	1	505-613	7,008	7,008
58	Parole officer II -----	1	1	1	415-505	6,060	6,060
59	Vocational counselor c -----	-	1	1	415-505	4,358	5,190
60	Intermediate stenographer-clerk (one) c -----	1	2	2	255-310	6,393	6,708
61	Temporary help -----	-	(0.1)	(0.1)	-	200	200
62	Terminal pay -----	(0.2)	(0.2)	(0.2)	(578)	600	600
63							
64	Totals, Positions Now Authorized -----	72.1	76.8	76.8	\$339,910	\$375,526	\$384,275
65	Proposed New Positions:						
66	Education and Religion:						
67	Chaplain—Catholic (increase to half time) -----	-	-	0.3	458-556	-	2,028
68	Chaplain—Protestant (increase to half time) -----	-	-	0.3	458-556	-	2,028
69	Estimated salary savings -----	-	-0.3	-0.3	-	-2,100	-4,900
70							
71	Totals, Salaries and Wages -----	72.1	76.5	77.1	\$339,910	\$373,426	\$383,431
72							

c Expires June 30, 1957.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care-----				\$2,787	\$2,380	\$2,840
6	Medical care-----				8,963	9,230	9,325
7	Education-----				4,445	5,645	5,950
8	Recreation-----				2,193	2,280	2,280
9	Escapes-----				-	180	180
10							
11	Totals, Operating Expenses-----				\$18,388	\$19,715	\$20,575
12							
13	EQUIPMENT						
14	Custodial and personal care—additional-----				\$254	-	-
15	Custodial and personal care—replacement-----				-	\$100	\$120
16	Medical care—additional-----				15	-	588
17	Medical care—replacement-----				31	-	107
18	Education—additional-----				320	6,978	623
19	Education—replacement-----				1,019	1,860	1,285
20	Recreation—additional-----				1,092	-	-
21	Recreation—replacement-----				-	825	320
22	Classification and counseling—additional-----				-	510	-
23	Miscellaneous—additional-----				-	150	100
24	Miscellaneous—replacement-----				-	100	150
25							
26	Totals, Equipment-----				\$2,731	\$10,523	\$3,293
27							
28	Totals, Care and Welfare-----				\$361,029	\$403,664	\$407,299
29							
30							
31	MAINTENANCE AND OPERATION						
32	OF PLANT						
33							
34	SALARIES AND WAGES						
35	Maintenance of Structures:				SALARY RANGE		
36	Chief of institution maintenance I-----	1	1	1	\$458-556	\$6,160	\$6,464
37	Carpenter-----	1	1	1	358-436	5,232	5,232
38	Painter-----	1	1	1	358-436	5,232	5,232
39	Stationary engineer-----	1	1	1	358-436	5,232	5,232
40	Building maintenance man-----	2	2	2	295-358	8,456	8,592
41	Maintenance of Grounds:						
42	Groundsman and flower gardener--	1	1	1	255-310	3,526	3,705
43	Fire Protection:						
44	Institution fire fighter (nine						
45	intermittent)-----	(0.9)	(0.9)	(0.9)	325-395	1,920	1,920
46	Motor Vehicle Operation:						
47	Automotive equipment operator-----	-	1	1	295-358	3,630	3,810
48	Terminal pay-----	-	-	-	-	100	100
49							
50	Totals, Positions Now Authorized--	7	8	8	\$33,038	\$39,488	\$40,287
51	Proposed New Positions:						
52	Maintenance of Structures:						
53	Plumber-----	-	-	1	358-436	-	4,404
54	Estimated salary savings-----	-	-	-	-	-300	-600
55							
56	Totals, Salaries and Wages-----	7	8	9	\$33,038	\$39,188	\$44,091
57							
58	OPERATING EXPENSES						
59	Maintenance of Structures:						
60	Recurring maintenance-----				\$5,043	\$5,345	\$7,045
61	Special Repairs and Maintenance:						
62	Overhaul washer and dryer-----				-	1,800	-
63	Tree topping and trimming-----				-	-	500
64	Repair tennis court fence-----				-	-	350
65	Replace wood lavatory floor with concrete-----				-	-	500
66	Install linoleum on wood floors in bad condition-----				-	-	500
67	Maintenance of grounds-----				591	605	610
68	Light, heat, and power-----				12,703	13,265	13,265
69	Fire protection-----				152	460	460
70	Water and sewage-----				2,553	2,810	3,065
71	Motor vehicle—operation-----				2,006	2,100	2,100
72							
73	Totals, Operating Expenses-----				\$23,048	\$26,385	\$26,545
74							
75							
76							
77							
78							
79							
80							
81							
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85							
86							

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Maintenance of structures—additional				\$263	\$265	\$70	
4	Maintenance of structures—replacement				164	767	59	
5	Maintenance of grounds—additional				—	775	—	
6	Maintenance of grounds—replacement				46	116	32	
7	Motor vehicles—additional				12	50	—	
8	Motor vehicles—replacement				1,145	—	1,125	
9	Fire protection—additional				—	—	224	
10	Fire protection—replacement				—	525	200	
11	Miscellaneous—additional				—	100	100	
12	Miscellaneous—replacement				—	200	200	
13	Totals, Equipment				\$1,630	\$2,798	\$2,010	
14	Totals, Maintenance and Operation of Plant				\$57,716	\$68,371	\$72,646	
15	REIMBURSEMENTS							
16	Sale of irrigation water				—	—	—25	
17	Net Totals, Maintenance and Operation of Plant				\$57,716	\$68,371	\$72,621	
18	RECAPITULATION BY OBJECT							
19	Salaries and Wages:							CHANGE FROM
20	Positions now authorized	105.3	111.3	111.3	\$497,302	\$548,597	\$559,749	1955-56
21	Proposed new positions	—	—	1.6	—	—	8,460	\$11,152
22	Estimated salary savings	—	—0.5	—0.5	—	—3,200	—6,900	8,460
23	Totals, Salaries and Wages	105.3	110.8	112.4	\$497,302	\$545,397	\$561,309	—3,700
24	Operating expenses				127,568	137,435	138,825	\$15,912
25	Equipment				7,020	26,100	12,349	1,390
26	TOTALS, SUPPORT				\$631,890	\$708,932	\$712,483	—13,751
27	REIMBURSEMENTS							
28	Services to employees				—\$11,795	—\$11,795	—\$11,795	—
29	Sale of irrigation water				—	—	—25	—\$25
30	Totals, Reimbursements				—\$11,795	—\$11,795	—\$11,820	—\$25
31	Net decrease in stores inventory				—1,616	—	—	—
32	NET TOTALS, SUPPORT				\$618,479	\$697,137	\$700,663	\$3,526
33	REVENUES							
34					ACTUAL	ESTIMATED	ESTIMATED	
35					1954-55	1955-56	1956-57	

REVENUES					ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
GENERAL FUND							
Lease of farm lands					\$750	\$750	\$750
Miscellaneous					106	100	100
Totals					\$856	\$850	\$850

DEPARTMENT OF EDUCATION

General Activities

performs administrative, supervisory, and advisory functions for the Public School System under the general direction of the Board of Education. Also responsible for the administration of 10 state colleges, California Maritime Academy, five special schools for physically handicapped children, three workshops for the blind, the Vocational Rehabilitation Program, and the state-federal program of vocational education. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools, and Services and Libraries.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Departmental Administration:				
5	Administrative Unit	\$465,414	\$404,670	\$404,513	—\$157
6	Education Research	101,616	104,853	104,635	—218
7	Totals, Division of Departmental Administration	\$567,030	\$509,523	\$509,148	—\$375
8	School Administration:				
9	Administrative Unit	\$67,416	\$85,869	\$86,376	\$507
10	Administrative Services Bureau	95,323	132,195	109,823	—22,372
11	School Apportionments and Reports	114,325	121,841	124,759	2,918
12	School Lunch Program	101,685	129,629	129,796	167
13	Textbooks and Publications	100,219	109,741	110,397	656
14	Readjustment Education	17,648	22,819	22,738	—81
15	School Planning	111,072	117,876	121,956	4,080
16	School District Organization	47,746	55,623	56,739	1,116
17	Totals, Division of School Administration	\$655,434	\$775,593	\$762,584	—\$13,009
18	Instruction:				
19	Administrative Unit	\$99,371	\$167,645	\$141,520	—\$26,125
20	Audio-visual Education	58,984	63,263	65,063	1,800
21	Special Education	103,862	124,593	124,493	—100
22	Physical and Health Education	41,262	55,702	56,891	1,189
23	Guidance	21,136	39,144	40,115	971
24	Adult Education	50,513	55,298	56,059	761
25	Elementary Education	73,517	84,230	85,963	1,733
26	Secondary Education	77,370	95,764	95,613	—151
27	Vocational Education	25,448	29,853	33,068	3,215
28	Totals, Division of Instruction	\$551,463	\$715,492	\$698,785	—\$16,707
29	State Colleges and Teacher Education:				
30	Administrative Unit	\$136,136	\$160,555	\$204,367	\$43,812
31	Credentials	273,708	325,085	333,864	8,779
32	Totals, Division of State Colleges and Teacher Education	\$409,844	\$485,640	\$538,231	\$52,591
33	Special Schools and Services:				
34	Administrative Unit	\$56,520	\$60,352	\$60,585	\$233
35	Field Rehabilitation Services for the Blind	121,199	140,194	197,308	57,114
36	Totals, Division of Special Schools and Services	\$177,719	\$200,546	\$257,893	\$57,347
37	TOTALS, SUPPORT	\$2,361,490	\$2,686,794	\$2,766,641	\$79,847
38	Amounts Payable From Other Funds:				
39	School Building Aid Fund ^a	—	—25,800	—33,400	—7,600
40	NET TOTALS, SUPPORT	\$2,361,490	\$2,660,994	\$2,733,241	\$72,247
41	Contributions to State Employees' Retirement Fund	126,618	147,847	157,412	9,565
42	TOTAL EXPENDITURES FOR SUPPORT	\$2,488,108	\$2,808,841	\$2,890,653	\$81,812
43					(2.9%)
44	OTHER CURRENT EXPENSES				
45	Survey of Higher Education	\$55,185	—	—	—
46	Western Regional Higher Education Compact	—	\$7,000	\$7,000	—
47	Totals, Other Current Expenses	\$55,185	\$7,000	\$7,000	—
48	TOTAL EXPENDITURES	\$2,543,293	\$2,815,841	\$2,897,653	\$81,812
49					(2.9%)
50	School Building Aid Fund ^a				
51	SUPPORT	—	\$25,800	\$33,400	\$7,600
52	Federal Aid Funds ^b				
53	OTHER CURRENT EXPENSES				
54	School Facilities Survey	\$358	\$552	—	—\$552
55	Contributions to State Employees' Retirement Fund	29	—	—	—
56	TOTAL EXPENDITURES	\$387	\$552	—	—\$552
57	TOTAL EXPENDITURES, ALL FUNDS	\$2,543,680	\$2,842,193	\$2,931,053	\$88,860
58					(3.1%)

^a The expenditures for bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

^b Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$2,417,194	\$2,589,892	\$2,733,241	
7	Allocations from Salary Increase Fund-----	27,353	62,842	-	
8	Special appropriation, Chapter 1194, Statutes of 1955-----	-	20,000	-	
9	Special appropriation, Chapter 1839, Statutes of 1955-----	-	3,500	-	
10	Prior Year Balance Available:				
11	Chapter 1839, Statutes of 1955-----	-	-	3,500	
12					
13	Total Available-----	\$2,444,547	\$2,676,234	\$2,736,741	
14	Balance available in subsequent year-----	-	-3,500	-3,500	
15	Unexpended balance, estimated savings-----	-83,057 ^c	-11,740 ^d	-	
16					
17	TOTALS, SUPPORT-----	\$2,361,490	\$2,660,994	\$2,733,241	
18	Contributions to State Employees' Retirement Fund-----	126,618	147,847	157,412	
19					
20	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,488,108	\$2,808,841	\$2,890,653	
21					
22	School Building Aid Fund				
23					
24	Budget Act appropriation-----	-	\$25,800	\$33,400	
25					
26	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,488,108	\$2,834,641	\$2,924,053	
27					
28	OTHER CURRENT EXPENSES				
29	Survey of Higher Education:				
30	Budget Act appropriation-----	\$37,550	-	-	
31	Allocations from Emergency Fund-----	13,470	-	-	
32	Prior year balance available (Budget Act of 1953)-----	4,765	-	-	
33					
34	Total Available-----	\$55,785	-	-	
35	Unexpended balance, estimated savings-----	-600	-	-	
36					
37	Total Expenditures-----	\$55,185	-	-	
38	Western Regional Higher Education Compact:				
39	Budget Act appropriation-----	-	-	\$7,000	
40	Chapter 1694, Statutes of 1955-----	-	\$7,000	-	
41					
42	TOTAL EXPENDITURES-----	\$2,543,293	\$2,841,641	\$2,931,053	
43					
44	Federal Aid Funds				
45					
46	OTHER CURRENT EXPENSES				
47	School Facilities Survey:				
48	Federal funds for schoolhouse surveys (expenditures)-----	\$387	\$552	-	
49					
50	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,543,680	\$2,842,193	\$2,931,053	
51					

GENERAL ANALYSIS

Number of positions ----- 387.3 395.8 407.3 11.5

An expansion is provided in the Division of State Colleges to enable the department to render more assistance to the State Board of Education in the further development and administration of basic policies in the State College Program.

The Opportunity Works Centers, formerly a part of the California Industries for the Blind have been included in the budget for the Field Rehabilitation Services for the Blind. Work load increases are found in the Division of Administration and the Credential Unit, Division of State Colleges.

^c Composed of savings in salaries and wages, \$20,126; operating expenses, \$84,223; equipment, \$14,389; and loss in reimbursements of \$35,681.

^d Composed of savings in operating expenses, \$20,878; and loss in reimbursements of \$9,138.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF DEPARTMENTAL ADMINISTRATION						
2							
3	Administrative Unit						
4							
5							
6	Includes the Office of the Superintendent of Public Instruction and his general administrative, fiscal, personnel and legal staffs.						
7							
8	Analysis						
9							
10	A junior counsel position and an intermediate typist-clerk are provided in the legal section due to work load increase over the past						
11	several years. An intermediate clerk is provided in the personnel section for work load increases attributable to increases in						
12	college personnel.						
13							
14	SALARIES AND WAGES						
15	Executive:						
16	Director of Education and Superin-				SALARY RANGE		
17	tendent of Public Instruction	1	1	1	\$1,250	\$15,000	\$15,000
18	Deputy Superintendent of Public						
19	Instruction and Chief of Divi-						
20	sion	1	1	1	1,000-1,150	13,800	13,800
21	Assistant to Superintendent of Pub-						
22	lic Instruction	1	1	1	710-862	10,344	10,344
23	Administrative assistant II	0.9	1	1	530-644	7,728	7,728
24	Field representative	1	1	1	481-584	7,008	7,008
25	Assistant field representative	1	1	1	415-505	6,060	6,060
26	Secretary-stenographer	1	1	1	341-415	4,980	4,980
27	Senior stenographer-clerk	3.9	4	4	295-358	16,932	17,133
28	Intermediate stenographer-clerk	3.5	3.5	3.5	255-310	12,392	12,700
29	Intermediate information clerk	0.9	—	—	243-310	—	—
30	Intermediate typist-clerk	0.1	1	1	243-310	3,540	3,540
31	Temporary help	(0.6)	(0.6)	(0.6)	(2,006)	1,978	1,978
32	Accounting:						
33	Accounting officer IV	1	1	1	644-782	9,384	9,384
34	Accounting officer III	1	1	1	530-644	7,728	7,728
35	Accounting officer II	4	4	4	436-530	24,656	25,092
36	Accountant-auditor I	1	1	1	358-481	4,840	5,085
37	Supervising clerk I	1	1	1	341-415	4,980	4,980
38	Senior clerk	1	1	1	295-358	4,296	4,296
39	Intermediate clerk	8.1	7	7	243-295	23,532	24,229
40	Junior clerk	2.2	2	2	210-255	5,880	6,024
41	Intermediate typist-clerk	7	7	7	243-310	23,303	24,113
42	Junior typist-clerk	2.9	3	3	220-268	8,616	9,052
43	Intermediate stenographer-clerk	1	1	1	255-310	3,498	3,675
44	Calculating machine operator	1	1	1	255-310	3,690	3,720
45	Bookkeeping machine operator II	1.9	2	2	281-341	7,767	7,947
46	Intermediate office appliance						
47	operator	1	1	1	243-295	3,540	3,540
48	Storekeeper II	1	1	1	358-436	4,780	5,022
49	Stock clerk	3.6	4	4	268-325	14,750	15,270
50	Assistant cashier-clerk	1	1	1	243-295	3,540	3,540
51	Senior account clerk	1	1	1	295-358	4,296	4,296
52	Intermediate account clerk	8.4	9	9	243-295	30,958	31,458
53	Accounting technician III	0.9	1	1	358-436	4,702	4,940
54	Accounting technician II	5.1	5	5	295-358	21,180	21,378
55	Temporary help	(0.3)	(1.2)	(0.3)	(855)	3,822	729
56	Personnel:						
57	Personnel officer II	—	1	1	676-821	8,695	9,125
58	Personnel officer I	1	—	—	530-644	—	—
59	Supervising clerk I	1	1	1	341-415	4,980	4,980
60	Senior clerk	1	1	1	295-358	4,296	4,296
61	Intermediate clerk	0.7	0.5	0.5	243-295	1,770	1,770
62	Intermediate typist-clerk	5.5	6	6	243-310	20,501	20,813
63	Intermediate stenographer-clerk	0.6	0.5	0.5	255-310	1,860	1,860
64	Intermediate account clerk	1	1	1	243-295	3,540	3,540
65	Temporary help	(0.2)	(0.2)	(0.2)	(581)	693	729
66	Legal:						
67	Administrative adviser	1	1	1	821-1,000	10,516	11,040
68	Assistant administrative adviser	1	1	1	584-710	8,282	8,520
69	Assistant counsel	1	1	1	458-556	5,703	5,988
70	Senior stenographer-clerk	1	1	1	295-358	4,177	4,296
71	Intermediate typist-clerk	1	1	1	243-310	3,720	3,720
72	Temporary help	(0.5)	—	(0.5)	(1,332)	—	2,250
73	Terminal pay	(0.1)	(0.5)	(0.5)	(107)	1,700	1,700
74	Military leave	—	(0.1)	(0.1)	—	300	300
75	Totals, Positions Now Authorized	86.2	86.5	86.5	\$372,983	\$404,233	\$410,696
76	Proposed New Positions:						
77	Junior counsel	—	—	1	376-436	—	4,512
78	Intermediate typist-clerk	—	—	2	243-310	—	5,976
79	Estimated salary savings	—	—4	—4.3	—	—14,470	—14,800
80							
81	Totals, Salaries and Wages	86.2	82.5	85.2	\$372,983	\$389,763	\$406,384
82							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Administrative Unit—Continued						
5							
6	OPERATING EXPENSES						
7							
8	Office				\$17,609	\$21,180	\$21,230
9	Printing				11,457	13,230	13,635
10	Bulletin printing				16,179	23,500	23,500
11	Telephone and Telegraph:						
12	Exchange charges				5,605	5,700	5,785
13	Long distance toll charges				2,596	2,650	2,650
14	Telegraph and teletype				772	800	800
15	Postage				5,871	6,000	6,000
16	Traveling—in-state				12,471	15,750	16,000
17	Traveling—out-of-state				1,959	5,000	5,515
18	Automobile—operation				46,957	24,009	22,925
19	Automobile—rental				17,566	2,000	2,000
20	Rent—building space				17,069	17,070	17,070
21	National Council membership				1,000	1,000	1,500
22	Contributions to Teachers' Retirement Fund				522	522	10,322
23	Liability insurance				3,017	3,000	3,000
24	Committee on Aging				2,500	1,416	—
25	White House Committee				94	—	—
26	Totals, Operating Expenses				\$163,244	\$142,827	\$151,932
27							
28	EQUIPMENT						
29							
30	Office—replacement				\$833	\$2,553	\$2,239
31	Office—additional				3,871	9,109	5,512
32	Automobile—replacement				15,207	13,500	6,222
33	Automobile—additional				8,009	9,840	2,524
34	Books				745	1,500	1,500
35	Totals, Equipment				\$28,665	\$36,502	\$17,997
36							
37	Totals, Administrative Unit				\$564,892	\$569,092	\$576,313
38							
39	REIMBURSEMENTS						
40							
41	Bulletin sales				—9,149	—9,000	—9,000
42	Duplicating services				—	—5,100	—5,100
43	Pro Rata Departmental Administration:						
44	Vocational education				—5,000	—19,415	—24,465
45	Related instruction				—3,562	—	—
46	Surplus Property Revolving Fund				—37,333	—51,267	—52,871
47	Vocational rehabilitation				—17,002	—48,290	—49,014
48	Indian education				—1,800	—1,800	—1,800
49	Automobile—rental				—25,632	—29,550	—29,550
50	Net Totals, Administrative Unit				\$465,414	\$404,670	\$404,513
51							
52	Education Research						
53							
54	Provides general research in information regarding curricula evaluation, testing and other educational measurements to the staff of						
55	the Department of Education and to the public schools.						
56							
57	Analysis						
58							
59	This bureau is budgeted at the same level as in 1955-56.						
60							
61	SALARIES AND WAGES						
62							
63	Chief of bureau	1	1	1	\$710-862	\$10,344	\$10,344
64	Consultant in education research	3	3	3	613-745	26,820	26,820
65	Accounting tabulating machine super-						
66	visor II	0.9	1	1	436-530	5,232	5,496
67	Tabulating machine operator	2	2	2	281-341	8,184	8,184
68	Senior account clerk	1	1	1	295-358	4,296	4,296
69	Intermediate account clerk	1	1	1	243-295	3,540	3,540
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DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Education Research—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	\$295-358	\$4,279	\$4,296
Intermediate stenographer-clerk	1	1	1	255-310	3,138	3,294
Intermediate typist-clerk	1	1	1	243-310	3,540	3,540
Key punch operator	4.9	5	5	255-310	18,405	18,600
Totals, Positions Now Authorized	16.8	17	17	\$82,316	\$87,778	\$88,410
Estimated salary savings	—	—0.6	—0.6	—	—2,600	—2,960
Totals, Salaries and Wages	16.8	16.4	16.4	\$82,316	\$85,178	\$85,450
OPERATING EXPENSES						
Office				\$1,566	\$1,500	\$1,600
Printing				506	450	520
Telephone and Telegraph:						
Exchange charges				641	650	650
Long distance toll charges				37	70	70
Teletype and telegraph				8	20	20
Postage				513	500	500
Traveling—in-state				3,227	3,560	3,600
Automobile—rental				—	1,000	1,000
Tabulating machine rental and supplies				18,209	18,800	19,500
Totals, Operating Expenses				\$24,707	\$26,550	\$27,460
EQUIPMENT						
Office—additional				\$459	\$675	\$375
Totals, Education Research				\$107,482	\$112,403	\$113,285
REIMBURSEMENTS						
Services to Surplus Property Revolving Fund				—5,136	—5,150	—5,150
Services to vocational rehabilitation				—730	—1,500	—2,600
Services to vocational education				—	—900	—900
Net Totals, Education Research				\$101,616	\$104,853	\$104,635
TOTALS, DIVISION OF DEPARTMENTAL ADMINISTRATION				\$567,030	\$509,523	\$509,148
DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
Administrative Unit						
Includes the Office of the Associate Superintendent of Public Instruction in charge of the following public school programs: school planning, school district organization, school lunch, free textbooks, surplus educational property, supervision of child care centers, approval of educational institutions offering veteran training and advisory service in the fields of school finance and attendance.						
Analysis						
No change in program is anticipated in this unit.						
SALARIES AND WAGES				SALARY RANGE		
Associate Superintendent of Public Instruction and Chief of Division	1	1	1	\$1,000-1,150	\$13,800	\$13,800
Assistant division chief	1	1	1	801-1,000	12,000	12,000
Associate budget analyst	1	1	1	530-644	7,728	7,728
Special representative—school administration	1	1	1	584-710	7,008	7,356
Senior stenographer-clerk	2	2	2	295-356	8,524	8,592
Intermediate stenographer-clerk	1	1	1	255-310	3,526	3,705
Temporary help	(0.4)	—	—	(1,087)	—	—
Totals, Positions Now Authorized	7	7	7	\$57,881	\$52,586	\$53,181
Estimated salary savings	—	—0.4	—0.4	—	—1,600	—1,800
Totals, Salaries and Wages	7	6.6	6.6	\$57,881	\$50,986	\$51,381
OPERATING EXPENSES						
Office				\$963	\$960	\$960
Printing				1,814	3,640	3,945
Bulletin printing				8,741	22,800	22,700
Telephone and Telegraph:						
Exchange charges				538	540	540
Long distance toll charges				559	550	550
Telegraph and teletype				36	50	50

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3							
4	Administrative Unit—Continued						
5							
6	OPERATING EXPENSES—Continued						
7							
8	Postage				\$886	\$1,600	\$1,600
9	Traveling—in-state				2,360	3,400	3,400
10	Automobile—rental				—	1,200	1,200
11	Survey of County School Service Fund				3,746	—	—
12							
13	Totals, Operating Expenses				\$19,643	\$34,740	\$34,945
14							
15	EQUIPMENT						
16	Office—replacement				\$170	—	—
17	Office—additional				210	\$143	\$50
18							
19	Totals, Equipment				\$380	\$143	\$50
20							
21	Totals, Administrative Unit—Division of Public School						
22	Administration				\$77,904	\$85,869	\$86,376
23							
24	REIMBURSEMENTS						
25	Services to Department of Finance				—10,488	—	—
26							
27	Net Totals, Administrative Unit—Division of Public School						
28	Administration				\$67,416	\$85,869	\$86,376
29							
30	Administrative Services Bureau						
31							
32	Provides consultative and advisory services to districts on matters of school records, accounts, attendance laws and child care centers						
33							
34	Analysis						
35							
36	The three additional field representatives added in 1955-56 to administer the Federal Milk Program are not continued in 1956-57. It						
37	is anticipated to absorb these additional duties by existing personnel of the bureau.						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of bureau	1	1	1	\$710-\$862	\$9,657	\$10,139
41	Consultant in child welfare and						
42	attendance	1	1	1	613-745	8,940	8,940
43	Field representative—school						
44	administration	6	9	6	556-676	68,656	49,680
45	Consultant in child care centers	1	1	1	481-584	7,008	7,008
46	Senior stenographer-clerk	1	1	1	295-358	4,194	4,296
47	Intermediate stenographer-clerk	2	2	2	255-310	7,440	7,440
48							
49	Totals, Positions Now Authorized	12	15	12	\$79,245	\$105,895	\$87,503
50	Estimated salary savings	—	—1	—1	—	—3,000	—3,400
51							
52	Totals, Salaries and Wages	12	14	11	\$79,245	\$102,895	\$84,103
53							
54	OPERATING EXPENSES						
55	Office				\$981	\$1,100	\$1,025
56	Printing				11,967	12,360	13,820
57	Telephone and Telegraph:						
58	Exchange charges				414	470	415
59	Long distance toll charges				632	750	650
60	Telegraph and teletype				24	50	30
61	Postage				560	800	600
62	Traveling—in-state				8,667	14,025	8,950
63	Automobile—rental				—	4,000	5,250
64	Automobile—operation				—	1,330	1,330
65							
66	Totals, Operating Expenses				\$23,245	\$34,885	\$32,070
67							
68	EQUIPMENT						
69	Office—replacement				\$122	—	—
70	Office—additional				11	\$815	\$50
71							
72	Totals, Equipment				\$133	\$815	\$50
73							
74	Totals, Administrative Services Bureau				\$102,623	\$138,595	\$116,223
75							
76	REIMBURSEMENTS						
77	Indian education services				—7,390	—6,400	—6,400
78							
79	Net Totals, Administrative Services Bureau				\$95,323	\$132,195	\$109,823
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3	School Apportionments and Reports						
4	Apportions the State School Fund, verifies reports of school districts and compiles financial data for use of the public schools.						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Chief of bureau-----	1	1	1	\$644-782	\$9,384	\$9,384
8	Assistant bureau chief-----	1	1	1	530-644	7,728	7,728
9	General accountant II-----	3	3	3	436-530	19,005	19,080
10	Accounting technician III-----	1	1	1	358-436	5,232	5,232
11	Accounting technician II-----	5	5	5	295-358	21,147	21,361
12	Senior stenographer-clerk-----	1	1	1	295-358	4,194	4,296
13	Intermediate stenographer-clerk-----	3.9	4	4	255-310	14,602	14,775
14	Intermediate account clerk-----	6	6	6	243-295	21,072	21,240
15	Intermediate typist-clerk-----	1.8	2	2	243-310	6,576	6,730
16	Temporary help-----	(0.1)	(0.5)	(0.5)	(51)	1,386	1,530
17	Totals, Positions Now Authorized--	23.7	24	24	\$101,198	\$110,326	\$111,356
18	Estimated salary savings-----	-	-1	-1	-	-3,300	-3,800
19	Totals, Salaries and Wages-----	23.7	23	23	\$101,198	\$107,026	\$107,556
20	OPERATING EXPENSES						
21	Office-----				\$1,744	\$1,950	\$1,950
22	Printing-----				6,075	7,980	8,550
23	Telephone and Telegraph:						
24	Exchange charges-----				656	660	660
25	Long distance toll charges-----				280	305	340
26	Telegraph and teletype-----				1,162	1,150	1,150
27	Postage-----				1,013	1,250	1,250
28	Traveling—in-state-----				1,106	1,100	1,200
29	Automobile—rental-----				-	100	100
30	Totals, Operating Expenses-----				\$12,036	\$14,495	\$15,200
31	EQUIPMENT						
32	Office—replacement-----				\$468	-	\$135
33	Office—additional-----				623	\$320	1,868
34	Totals, Equipment-----				\$1,091	\$320	\$2,003
35	Totals, School Apportionments and Reports-----				\$114,325	\$121,841	\$124,759
36	School Lunch Program						
37	Provides administration of the Federal School Lunch and Special Milk Programs, advises school districts on nutritional problems and apportions federal grants for school lunches to districts.						
38	SALARIES AND WAGES						
39					SALARY RANGE		
40	Senior surplus property officer (part time)-----	0.5	0.5	0.5	\$584-710	\$4,260	\$4,260
41	Supervising school lunch nutritionist-----	1	1	1	505-613	7,356	7,356
42	School lunch nutritionist-----	7	8	8	426-530	48,453	49,313
43	Supervising clerk I-----	1	1	1	341-415	4,980	4,980
44	Senior typist-clerk-----	1	1	1	295-358	4,296	4,296
45	Intermediate typist-clerk-----	2	3	3	243-310	9,842	10,140
46	Senior stenographer-clerk-----	0.9	1	1	295-358	3,870	4,060
47	Intermediate stenographer-clerk-----	1	1	1	255-310	3,540	3,720
48	Senior account clerk-----	1	1	1	295-358	4,296	4,296
49	Intermediate account clerk-----	2	3	3	243-295	9,996	10,140
50	Intermediate clerk-----	1	1	1	243-295	3,540	3,540
51	Temporary help-----	(0.3)	-	-	(893)	-	-
52	Totals, Positions Now Authorized--	18.4	21.5	21.5	\$86,065	\$104,429	\$106,101
53	Estimated salary savings-----	-	-1	-1	-	-3,100	-3,500
54	Totals, Salaries and Wages-----	18.4	20.5	20.5	\$86,065	\$101,329	\$102,601
55	OPERATING EXPENSES						
56	Office-----				\$1,590	\$2,100	\$2,100
57	Printing-----				883	1,390	1,390
58	Telephone and Telegraph:						
59	Exchange charges-----				440	450	450
60	Long distance toll charges-----				409	400	400
61	Telegraph and teletype-----				28	45	45

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3							
4	School Lunch Program—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Postage				\$1,478	\$2,500	\$2,500
8	Traveling—in-state				10,723	14,400	14,400
9	Automobile—rental				—	3,000	3,000
10	Automobile—operation				—	2,835	2,835
11	Automobile—mileage				32	50	50
12							
13	Totals, Operating Expenses				\$15,583	\$27,170	\$27,170
14							
15	EQUIPMENT						
16	Office—additional				\$37	\$1,130	\$25
17							
18	Totals, School Lunch Program				\$101,685	\$129,629	\$129,796
19							
20	Textbooks and Publications						
21							
22	Responsible for the editorial policy of all department bulletins and for administration of the free textbook program.						
23							
24	SALARIES AND WAGES						
25	Chief, Bureau of Textbooks and				SALARY RANGE		
26	Publications	1	1	1	\$710-862	\$10,344	\$10,344
27	Chief, Bureau of State-printed						
28	Textbooks	1	1	1	556-676	8,112	8,112
29	Textbook and publications consultant	1	1	1	613-745	8,870	8,940
30	Editorial assistant	3	3	3	415-505	17,226	17,484
31	Senior stenographer-clerk	1.8	2	2	295-358	8,196	8,388
32	Senior clerk	1	1	1	295-358	4,296	4,296
33	Intermediate stenographer-clerk	2	2	2	255-310	6,975	7,134
34	Intermediate typist-clerk	2	2	2	243-310	6,576	6,730
35	Intermediate clerk	3	3	3	243-295	10,192	10,348
36	Stock clerk	—	1	1	268-325	3,386	3,555
37	Temporary help	(0.7)	(0.8)	(1)	(2,389)	2,079	2,000
38							
39	Totals, Positions Now Authorized	15.8	17	17	\$77,188	\$86,252	\$87,331
40	Estimated salary savings	—	—0.7	—1	—	—2,500	—3,100
41							
42	Totals, Salaries and Wages	15.8	16.3	16	\$77,188	\$83,752	\$84,231
43							
44	OPERATING EXPENSES						
45	Office				\$1,149	\$1,300	\$1,350
46	Printing				2,369	2,400	2,400
47	Telephone and Telegraph:						
48	Exchange charges				1,136	1,140	1,180
49	Long distance toll charges				73	75	75
50	Telegraph and teletype				17	15	15
51	Postage				1,183	1,200	1,200
52	Traveling—in-state				3,557	3,600	3,600
53	Automobile—rental				—	200	200
54	Textbooks for review				13,294	15,000	15,000
55							
56	Totals, Operating Expenses				\$22,778	\$24,930	\$25,020
57							
58	EQUIPMENT						
59	Office—replacement				\$161	\$547	\$621
60	Office—additional				92	512	525
61							
62	Totals, Equipment				\$253	\$1,059	\$1,146
63							
64	Totals, Textbooks and Publications				\$100,219	\$109,741	\$110,397
65							
66	Readjustment Education						
67							
68	Approves and supervises schools for training and education of veterans.						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief of bureau	1	1	1	\$710-862	\$10,344	\$10,344
72	Assistant chief	1	1	1	613-745	8,940	8,940
73	Readjustment education technician	5.5	7	7	556-676	53,840	54,576
74	Intermediate stenographer-clerk	6.2	6	6	255-310	21,252	21,759
75							
76	Totals, Positions Now Authorized	13.7	15	15	\$80,019	\$94,376	\$95,619
77	Estimated salary savings	—	—0.8	—1	—	—2,700	—3,100
78							
79	Totals, Salaries and Wages	13.7	14.2	14	\$80,019	\$91,676	\$92,519
80							
81							
82							
83							
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85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3	Readjustment Education—Continued						
4	OPERATING EXPENSES						
5	Office				\$667	\$1,020	\$805
6	Printing				123	150	150
7	Telephone and Telegraph:						
8	Exchange charges				1,337	1,350	1,350
9	Long distance toll charges				953	950	950
10	Telegraph and teletype				25	50	50
11	Postage				528	800	800
12	Traveling—in-state				7,266	7,900	8,400
13	Automobile—rental				—	4,964	5,000
14	Automobile—mileage				787	850	850
15	Automobile—operation				—	1,350	1,350
16	Hearing costs				3	450	450
17	Totals, Operating Expenses				\$11,689	\$19,834	\$20,155
18	EQUIPMENT						
19	Office—additional				\$782	\$50	\$50
20	Totals, Readjustment Education				\$92,490	\$111,560	\$112,724
21	REIMBURSEMENTS						
22	Services to Veterans Administration				—74,842	—88,741	—89,986
23	Net Totals, Readjustment Education				\$17,648	\$22,819	\$22,738
24	School Planning						
25	Assists and advises school districts in regard to acquisition of sites and construction of school buildings.						
26	SALARIES AND WAGES				SALARY RANGE		
27	Chief of bureau	1	1	1	\$710-862	\$8,520	\$8,940
28	Senior architect	1	1	1	644-782	9,384	9,384
29	Supervising field representative—						
30	school administration	2	2	2	613-745	17,880	17,880
31	Field representative, college facility						
32	planning	6	6	6	556-676	46,972	48,672
33	Senior stenographer-clerk	1.8	2	2	295-358	7,761	8,142
34	Intermediate stenographer-clerk	5	5	5	255-310	16,334	17,768
35	Intermediate account clerk	1	2	2	243-295	6,197	6,502
36	Temporary help	(0.7)	—	—	(1,777)	—	—
37	Totals, Positions Now Authorized	17.8	19	19	\$111,234	\$113,048	\$117,288
38	Estimated salary savings	—	—1	—1.2	—	—3,600	—4,100
39	Totals, Salaries and Wages	17.8	18	17.8	\$111,234	\$109,448	\$113,188
40	OPERATING EXPENSES						
41	Office				\$1,277	\$1,300	\$1,300
42	Printing				20	75	75
43	Telephone and Telegraph:						
44	Exchange charges				1,808	1,800	1,800
45	Long distance toll charges				3,531	3,500	3,500
46	Telegraph and teletype				184	240	240
47	Postage				1,108	1,200	1,200
48	Traveling—in-state				10,755	10,750	11,150
49	Automobile—mileage				298	300	300
50	Automobile—operation				—	2,010	2,010
51	Automobile—rental				—	5,000	6,250
52	Plan microfilming				350	400	400
53	Totals, Operating Expenses				\$19,331	\$26,575	\$28,225
54	EQUIPMENT						
55	Office—replacement				\$7	\$134	—
56	Office—additional				153	1,719	\$543
57	Totals, Equipment				\$160	\$1,853	\$543
58	Totals, School Planning				\$130,725	\$137,876	\$141,956
59	REIMBURSEMENTS						
60	Schoolhouse planning surveys for school districts				—19,653	—20,000	—20,000
61	Net Totals, School Planning				\$111,072	\$117,876	\$121,956

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3							
4	School District Organization						
5							
6	Assists local survey committees with local district reorganizations in conformity with population, transportation, economic condi-						
7	tions, and school building facilities.						
8							
9							
10	SALARIES AND WAGES						
11	Chief of bureau-----	1	1	1	\$710-862	\$10,344	\$10,344
12	Field representative—school adminis-						
13	tration-----	3	3	3	556-676	24,336	24,336
14	Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
15	Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
16	Temporary help-----	(0.1)	(0.2)	(0.5)	(68)	693	1,358
17							
18	Totals, Positions Now Authorized--	6	6	6	\$39,546	\$42,633	\$43,298
19	Estimated salary savings-----	-	-0.3	-0.3	-	-1,200	-1,400
20							
21	Totals, Salaries and Wages-----	6	5.7	5.7	\$39,546	\$41,433	\$41,898
22							
23	OPERATING EXPENSES						
24	Office-----				\$585	\$550	\$550
25	Printing-----				143	550	750
26	Telephone and Telegraph:						
27	Exchange charges-----				330	330	330
28	Long distance toll charges-----				441	440	440
29	Telegraph and teletype-----				7	15	15
30	Postage-----				182	190	190
31	Traveling—in-state-----				6,512	6,500	6,500
32	Automobile—rental-----				-	4,750	5,000
33	Automobile—operation-----				-	840	875
34							
35	Totals, Operating Expenses-----				\$8,200	\$14,165	\$14,650
36							
37	EQUIPMENT						
38	Office—replacement-----				-	-	\$166
39	Office—additional-----				-	\$25	25
40							
41	Totals, Equipment-----				-	\$25	\$191
42							
43	Totals, School District Organization-----				\$47,746	\$55,623	\$56,739
44							
45	TOTALS, DIVISION OF PUBLIC SCHOOL						
46	ADMINISTRATION-----				\$655,434	\$775,593	\$762,584
47							
48	DIVISION OF INSTRUCTION						
49							
50	Administrative Unit						
51							
52	Includes the Office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services						
53	provided to the public schools in the field of instruction.						
54							
55							
56	SALARIES AND WAGES						
57	Associate Superintendent of Public						
58	Instruction and Chief of division	1	1	1	\$1,000-1,150	\$13,800	\$13,800
59	Chief of supplemental education						
60	services-----	1	1	1	821-1,000	11,400	12,000
61	Consultant in curriculum materials--	-	1	1	610-745	7,356	7,728
62	Senior stenographer-clerk-----	3	3	3	295-358	12,668	12,871
63	Intermediate stenographer-clerk-----	-	2	2	255-310	6,120	6,432
64	Intermediate typist-clerk-----	6.8	7	7	243-310	24,787	25,469
65	Temporary help-----	(0.6)	(0.5)	(0.8)	(1,513)	1,386	2,295
66	Temporary help—civil defense project	(0.1)	(1.9)	-	(360)	5,140	-
67							
68	Totals, Positions Now Authorized -	11.8	15	15	\$59,564	\$82,657	\$80,595
69	Estimated salary savings-----	-	-0.8	-0.8	-	-2,400	-2,700
70							
71	Totals, Salaries and Wages-----	11.8	14.2	14.2	\$59,564	\$80,257	\$77,895
72							
73							
74							
75							
76							
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86							

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Administrative Unit—Continued						
3	OPERATING EXPENSES						
4	Office				\$2,684	\$3,070	\$3,000
5	Printing				247	125	125
6	Printing—publications				31,768	78,275	51,550
7	Telephone and Telegraph:						
8	Exchange charges				469	510	510
9	Long distance toll charges				362	400	400
10	Telegraph and teletype				74	75	75
11	Postage				1,483	3,330	3,000
12	Traveling—in-state				2,644	3,000	3,000
13	Automobile—rental				—	1,000	1,600
14	Civil defense project				317	9,278	—
15	Totals, Operating Expenses				\$40,048	\$99,063	\$63,260
16	EQUIPMENT						
17	Office—replacement				\$14	\$462	\$165
18	Office—additional				422	2,281	200
19	Totals, Equipment				\$436	\$2,743	\$365
20	Totals, Administrative Unit				\$100,048	\$182,063	\$141,520
21	REIMBURSEMENTS						
22	Services to United States Office of Education				—677	—14,418	—
23	Net Totals, Administrative Unit				\$99,371	\$167,645	\$141,520
24	Audio-Visual Education						
25	Assists local school administrative units in the establishment and proper utilization of audio-visual services and techniques in the field of instruction.						
26	SALARIES AND WAGES				SALARY RANGE		
27	Chief of bureau	1	1	1	\$710-862	\$10,344	\$10,344
28	Consultant in audio-visual education	2	2	2	613-745	17,880	17,880
29	Graphic artist	1	1	1	341-415	4,980	4,980
30	Photographer II	1	1	1	436-530	6,360	6,360
31	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
32	Intermediate stenographer-clerk	1	1	1	255-310	3,268	3,428
33	Temporary help	(0.1)	(0.2)	(0.5)	(466)	924	1,500
34	Totals, Positions Now Authorized	7	7	7	\$44,924	\$48,052	\$48,788
35	Estimated salary savings	—	—0.2	—0.2	—	—1,300	—1,300
36	Totals, Salaries and Wages	7	6.8	6.8	\$44,924	\$46,752	\$47,488
37	OPERATING EXPENSES						
38	Office				\$1,473	\$2,060	\$2,060
39	Printing				24	100	100
40	Telephone and Telegraph:						
41	Exchange charges				500	540	540
42	Long distance toll charges				548	550	550
43	Telegraph and teletype				36	50	50
44	Postage				647	700	700
45	Traveling—in-state				3,654	3,600	3,700
46	Automobile—rental				—	1,700	1,750
47	Workshop supplies				1,778	2,000	2,000
48	Photographic film rental				27	100	100
49	Totals, Operating Expenses				\$8,687	\$11,400	\$11,550
50	EQUIPMENT						
51	Office—replacement				\$356	—	\$170
52	Office—additional				22	\$200	200
53	Operating—replacement				1,735	345	1,464
54	Operating—additional				3,260	4,566	4,191
55	Totals, Equipment				\$5,373	\$5,111	\$6,025
56	Totals, Audio-Visual Education				\$58,984	\$63,263	\$65,063

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIVISION OF INSTRUCTION—Continued							
2	Physical and Health Education and Recreation							
3	Provides leadership in developing and improving health, physical education, and recreation programs in the public schools.							
4	SALARIES AND WAGES							
5					SALARY RANGE			
6	Chief of bureau-----	0.2	1	1	\$710-862	\$9,384	\$9,852	
7	Consultant in school recreation-----	1	1	1	613-745	7,356	7,728	
8	Consultant in physical education-----	1	1	1	613-745	8,940	8,940	
9	Consultant in school health education-----	1	1	1	613-745	8,695	8,940	
10	Senior stenographer clerk-----	0.9	1	1	295-358	4,296	4,296	
11	Intermediate stenographer-clerk-----	1	1	1	255-310	3,428	3,600	
12	Temporary help-----	(0.7)	(0.5)	(0.5)	(1,979)	1,488	1,530	
13	Totals, Positions Now Authorized--	5.1	6	6	\$35,465	\$43,587	\$44,886	
14	Estimated salary savings-----	-	-0.3	-0.3	-	-1,200	-1,200	
15	Totals, Salaries and Wages-----	5.1	5.7	5.7	\$35,465	\$42,387	\$43,686	
16	OPERATING EXPENSES							
17	Office-----				\$473	\$1,050	\$1,050	
18	Printing-----				114	120	210	
19	Telephone and Telegraph:							
20	Exchange charges-----				419	420	420	
21	Long distance toll charges-----				526	550	550	
22	Telegraph and teletype-----				51	50	50	
23	Postage-----				338	1,150	1,150	
24	Traveling--in-state-----				3,853	6,000	6,000	
25	Automobile--rental-----				-	3,750	3,750	
26	Totals, Operating Expenses-----				\$5,774	\$13,090	\$13,180	
27	EQUIPMENT							
28	Office--additional-----				\$23	\$225	\$25	
29	Totals, Physical and Health Education and Recreation-----				\$41,262	\$55,702	\$56,891	
30	Adult Education							
31	Responsible for approval of adult classes and development of adult, continuation and parent education programs.							
32	SALARIES AND WAGES							
33					SALARY RANGE			
34	Chief of bureau-----	1	1	1	\$710-862	\$10,344	\$10,344	
35	Consultant in parent education-----	1	1	1	613-745	8,520	8,940	
36	Consultant in continuation education-----	1	1	1	613-745	8,940	8,940	
37	Consultant in adult education-----	1	1	1	613-745	8,940	8,940	
38	Senior stenographer-clerk-----	1	1	1	295-358	4,044	4,245	
39	Intermediate stenographer-clerk-----	2	2	2	255-310	7,350	7,440	
40	Totals, Positions Now Authorized--	7	7	7	\$44,795	\$48,138	\$48,849	
41	Estimated salary savings-----	-	-0.3	-0.3	-	-1,400	-1,400	
42	Totals, Salaries and Wages-----	7	6.7	6.7	\$44,795	\$46,738	\$47,449	
43	OPERATING EXPENSES							
44	Office-----				\$391	\$460	\$460	
45	Printing-----				445	465	300	
46	Telephone and Telegraph:							
47	Exchange charges-----				440	450	450	
48	Long distance toll charges-----				100	160	160	
49	Telegraph and teletype-----				45	50	50	
50	Postage-----				437	500	500	
51	Traveling--in-state-----				3,670	3,900	4,000	
52	Automobile--rental-----				-	2,500	2,500	
53	Totals, Operating Expenses-----				\$5,528	\$8,485	\$8,420	
54	EQUIPMENT							
55	Office--replacement-----				\$179	-	\$165	
56	Office--additional-----				11	\$75	25	
57	Totals, Equipment-----				\$190	\$75	\$190	
58	Totals, Adult Education-----				\$50,513	\$55,298	\$56,059	

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Elementary Education						
3	Provides consultant and advisory services in the field of instruction to the public elementary schools.						
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
6	Consultant in elementary education	4.9	5	5	613-745	42,876	43,674
7	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
8	Intermediate stenographer-clerk	0.9	1	1	255-310	3,372	3,540
9	Intermediate typist-clerk	1	1	1	243-310	3,484	3,660
10	Temporary help	(0.2)	(0.5)	(0.5)	(496)	1,386	1,530
11	Totals, Positions Now Authorized	8.8	9	9	\$60,899	\$66,814	\$68,100
12	Estimated salary savings	-	-0.5	-0.7	-	-1,900	-2,300
13	Totals, Salaries and Wages	8.8	8.5	8.3	\$60,899	\$64,914	\$65,800
14	OPERATING EXPENSES						
15	Office				\$1,635	\$1,850	\$1,850
16	Printing				25	75	75
17	Telephone and Telegraph:						
18	Exchange charges				639	645	645
19	Long distance toll charges				580	600	600
20	Telegraph and teletype				62	200	200
21	Postage				1,404	1,450	1,450
22	Traveling—in-state				8,234	9,000	9,400
23	Automobile—rental				-	5,000	5,000
24	Totals, Operating Expenses				\$12,579	\$18,820	\$19,220
25	EQUIPMENT						
26	Office—replacement				-	\$212	\$185
27	Office—additional				\$39	284	758
28	Totals, Equipment				\$39	\$496	\$943
29	Totals, Elementary Education				\$73,517	\$84,230	\$85,963
30	Secondary Education						
31	Provides consultant and advisory services in the field of instruction to public junior high schools, high schools, and junior colleges.						
32	SALARIES AND WAGES				SALARY RANGE		
33	Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
34	Consultant in secondary education	4.8	6	6	613-745	52,056	52,428
35	Secretary-stenographer	1	1	1	341-415	4,980	4,980
36	Intermediate stenographer-clerk	2	2	2	255-310	7,218	7,395
37	Totals, Positions Now Authorized	8.8	10	10	\$64,158	\$75,654	\$76,203
38	Estimated salary savings	-	-0.7	-0.7	-	-2,200	-2,500
39	Totals, Salaries and Wages	8.8	9.3	9.3	\$64,158	\$73,454	\$73,703
40	OPERATING EXPENSES						
41	Office				\$905	\$1,300	\$1,300
42	Printing				2,449	2,315	2,315
43	Telephone and Telegraph:						
44	Exchange charges				469	500	500
45	Long distance toll charges				818	940	940
46	Telegraph and teletype				129	130	130
47	Postage				643	700	700
48	Traveling—in-state				7,779	10,500	10,500
49	Automobile—rental				-	5,500	5,500
50	Totals, Operating Expenses				\$13,192	\$21,885	\$21,885
51	EQUIPMENT						
52	Office—replacement				\$20	-	-
53	Office—additional				-	\$425	\$25
54	Totals, Equipment				\$20	\$425	\$25
55	Totals, Secondary Education				\$77,370	\$95,764	\$95,613

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Vocational Education						
5							
6	Provides consultative services in those vocational fields which cannot be supported under the joint federal-state program of voca-						
7	tional education. All equipment, except teacher training equipment, for the Vocational Education Fund is budgeted here.						
8							
9	SALARIES AND WAGES						
10	Consultant in business education_____	1	1	1	SALARY RANGE \$613-745	\$8,940	\$8,940
11	Consultant in industrial arts						
12	education_____	1	1	1	613-745	8,384	8,800
13	Intermediate stenographer-clerk_____	0.9	1	1	255-310	3,203	3,359
14							
15	Totals, Positions Now Authorized___	2.9	3	3	\$18,624	\$20,527	\$21,099
16	Estimated salary savings_____	—	—0.1	—0.1	—	—600	—600
17							
18	Totals, Salaries and Wages_____	2.9	2.9	2.9	\$18,624	\$19,927	\$20,499
19							
20	OPERATING EXPENSES						
21	Office_____				\$1,924	\$2,100	\$2,100
22	Printing_____				611	990	1,395
23	Telephone and Telegraph:						
24	Exchange charges_____				102	110	110
25	Long distance toll charges_____				163	175	175
26	Telegraph and teletype_____				20	20	20
27	Postage_____				149	180	180
28	Traveling—in-state_____				3,530	3,500	3,500
29	Automobile—rental_____				—	2,000	2,000
30							
31	Totals, Operating Expenses_____				\$6,499	\$9,075	\$9,480
32							
33	EQUIPMENT						
34	Office—replacement_____				\$38	\$111	\$2,385
35	Office—additional_____				287	740	704
36							
37	Totals, Equipment_____				\$325	\$851	\$3,089
38							
39	Totals, Vocational Education_____				\$25,448	\$29,853	\$33,068
40							
41	TOTALS, DIVISION OF INSTRUCTION_____				\$551,463	\$715,492	\$698,785
42							
43							
44	DIVISION OF STATE COLLEGES AND						
45	TEACHER EDUCATION						
46							
47	Administrative Unit						
48							
49	Includes over-all administration of the 10 state colleges and the California Maritime Academy, the issuance of credentials, and gen-						
50	eral supervision of the state program of teacher education.						
51							
52	Analysis						
53							
54	A professional position is provided for intensive study necessary to the development of a central policy on criteria to be used in the						
55	selection of students to be admitted to the state colleges. A second professional position is budgeted to be assigned to studies in the						
56	area of state college curricula with special emphasis being given to the coordination of curricula and the capital outlay programs.						
57	A research technician is included to assist in the development of basic data in the several program areas assigned to this unit and						
58	a budget analyst is provided to handle the increased work load in the fiscal unit.						
59							
60	SALARIES AND WAGES						
61	Associate Superintendent of Public				SALARY RANGE		
62	Instruction and Chief of division	1	1	1	\$1,000-1,150	\$13,800	\$13,800
63	Assistant division chief_____	1	1	1	821-1,000	12,000	12,000
64	Specialist in higher education_____	1	1	1	710-862	10,344	10,344
65	Specialist in state college curricula_____	1	1	1	710-862	10,344	10,344
66	Assistant research technician_____	—	1	1	436-530	5,232	5,496
67	Construction supervisor I_____	1	1	1	530-644	7,728	7,728
68	Field representative—college facility						
69	planning_____	1	1	1	534-710	8,520	8,520
70	Field representative—school adminis-						
71	tration_____	1	1	1	556-676	8,112	8,112
72	Accounting officer IV_____	1	1	1	644-782	9,236	9,384
73	Accounting officer II_____	1	1	1	436-530	6,360	6,360
74	Assistant budget analyst_____	1	1	1	436-530	6,185	6,360
75	Accounting technician II_____	1	1	1	295-358	4,211	4,296
76	Senior stenographer-clerk_____	2	2	2	295-358	8,592	8,592
77	Intermediate stenographer-clerk_____	4.9	5	5	255-310	17,239	17,934
78	Temporary help_____	—	(0.2)	(0.2)	(18)	920	920
79							
80	Totals, Positions Now Authorized___	17.9	19	19	\$114,797	\$128,823	\$130,190

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF STATE COLLEGES AND						
3	TEACHER EDUCATION—Continued						
4							
5	Credentials—Continued						
6							
7	EQUIPMENT						
8	Office—replacement -----				\$161	\$190	\$165
9	Office—additional -----				1,324	4,268	621
10							
11	Totals, Equipment -----				\$1,485	\$4,458	\$786
12							
13	Totals, Credentials -----				\$273,708	\$325,085	\$333,864
14							
15	TOTALS, DIVISION OF STATE COLLEGES AND						
16	TEACHER EDUCATION -----				\$409,844	\$485,640	\$538,231
17							
18							
19	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
20							
21	Administrative Unit						
22							
23	Provides administrative control over the state special schools for the deaf, blind, and cerebral palsied children and blind adults;						
24	coordinates the operations of the three workshops for the adult blind; and administers the vocational rehabilitation program.						
25							
26	SALARIES AND WAGES						
27	Deputy Superintendent of Public In-				SALARY RANGE		
28	struction and Chief of division--	1	1	1	\$1,000-1,150	\$13,800	\$13,800
29	Assistant division chief -----	1	1	1	710-862	10,344	10,344
30	General accountant II -----	1	1	1	436-530	5,726	6,012
31	Assistant budget analyst -----	1	1	1	436-530	6,360	6,360
32	Senior stenographer-clerk -----	2	2	2	295-358	8,592	8,592
33	Intermediate typist-clerk -----	1	1	1	243-310	3,540	3,540
34	Temporary help -----	(0.1)	(0.1)	(0.1)	(81)	170	170
35							
36	Totals, Positions Now Authorized--	7	7	7	\$45,722	\$48,532	\$48,818
37	Estimated salary savings -----	-	-0.3	-0.3	-	-1,300	-1,300
38							
39	Totals, Salaries and Wages -----	7	6.7	6.7	\$45,722	\$47,232	\$47,518
40							
41	OPERATING EXPENSES						
42	Office -----				\$778	\$800	\$800
43	Printing -----				2	400	50
44	Telephone and Telegraph:						
45	Exchange charges -----				671	700	700
46	Long distance toll charges -----				666	700	700
47	Telegraph and teletype -----				140	140	140
48	Postage -----				182	300	300
49	Traveling—in-state -----				3,926	3,900	4,150
50	Automobile—operation -----				-	525	525
51	Automobile—rental -----				-	500	750
52	Food consultant—Department of Public Health -----				3,100	3,600	3,600
53	Liability insurance -----				1,250	1,250	1,250
54							
55	Totals, Operating Expenses -----				\$10,715	\$12,815	\$12,965
56							
57	EQUIPMENT						
58	Office—additional -----				\$83	\$305	\$102
59							
60	Totals, Administrative Unit, Division of Special Schools and						
61	Services -----				\$56,520	\$60,352	\$60,585
62							
63	Field Rehabilitation Services for the Blind						
64							
65	Acquaints newly blinded persons with the opportunities available to them, trains the blind to the making of handieraft articles, and						
66	arranges the sale of such articles on a consignment basis.						
67							
68	Analysis						
69							
70	Under the provisions of Chapter 1020, Statutes of 1955, the Opportunity Work Center program is transferred to the Field Rehabili-						
71	tation Services for the Blind in the Division of Special Schools and Services. Prior to this legislation the program was admin-						
72	istered in connection with the California Industries for the Blind.						
73	The 1956-57 Budget transfers the center at San Jose from the California Industries for the Blind, terminates two existing centers at						
74	Los Angeles and San Diego and establishes new centers at Visalia and San Bernardino.						
75							
76							
77							
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85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS						
2	AND SERVICES—Continued						
3							
4	Field Rehabilitation Services for the						
5	Blind—Continued						
6							
7	FIELD SERVICES SUPERVISION:						
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Supervising field worker for the blind	1	1	1	\$415-505	\$6,060	\$6,060
11	Assistant supervising field worker for						
12	the blind	1	1	1	358-436	5,232	5,232
13	Field worker for the blind	22.8	23	23	325-395	103,218	105,205
14	Intermediate stenographer-clerk	1	1	1	255-310	3,203	3,359
15	Intermediate stenographer-clerk (part						
16	time)	—	0.5	0.5	255-310	1,530	1,608
17	Temporary help	(0.1)	(0.1)	—	(231)	231	—
18							
19	Totals, Positions Now Authorized	25.8	26.5	26.5	\$98,515	\$119,474	\$121,464
20	Proposed New Positions:						
21	Intermediate stenographer-clerk	—	—	0.5	255-310	—	1,530
22	Estimated salary savings	—	—1	—1.2	—	—3,600	—4,200
23							
24	Totals, Salaries and Wages	25.8	25.5	25.8	\$98,515	\$115,874	\$118,794
25							
26	OPERATING EXPENSES						
27	Office				\$373	\$675	\$675
28	Printing				156	195	195
29	Telephone and Telegraph:						
30	Exchange charges				12	55	60
31	Long distance toll charges				250	250	250
32	Telegraph and teletype				54	60	60
33	Postage				282	300	375
34	Traveling—in-state				13,372	13,800	15,550
35	Automobile—mileage				6,570	6,800	4,860
36	Automobile—operation				—	1,085	2,935
37	Instructional supplies				927	1,000	1,000
38							
39	Totals, Operating Expenses				\$21,996	\$24,220	\$25,960
40							
41	EQUIPMENT						
42	Office—additional				\$688	\$100	\$409
43							
44	TOTALS, FIELD SERVICES SUPERVISION				\$121,190	\$140,194	\$145,163
45							
46	OPPORTUNITY WORK CENTERS:						
47	San Bernardino						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Handicraft supervisor (transfer from						
51	Los Angeles)	—	—	1	\$295-358	—	\$4,092
52							
53	Totals, Positions Now Authorized	—	—	1	—	—	\$4,092
54	Proposed New Positions:						
55	Intermediate clerk	—	—	1	243-295	—	2,916
56	Janitor	—	—	0.3	243-295	—	896
57	Temporary help (janitor)	—	—	(0.1)	—	—	200
58							
59	Totals, Salaries and Wages	—	—	2.3	—	—	\$8,104
60							
61	OPERATING EXPENSES						
62	Training supplies				—	—	\$850
63	Office				—	—	50
64	Telephone and Telegraph:						
65	Telephone exchange charges				—	—	170
66	Long distance toll charges				—	—	150
67	Telegraph and teletype				—	—	20
68	Freight, cartage, and express				—	—	20
69	Postage				—	—	50
70	Light, heat, power, and water				—	—	250
71	Traveling—in-state				—	—	100
72	Mileage				—	—	300
73	Rent—building space				—	—	2,400
74	Maintenance of structures				—	—	200
75							
76	Totals, Operating Expenses				—	—	\$4,560
77							
78	EQUIPMENT						
79	Additional				—	—	\$5,048
80							
81	Totals, Opportunity Work Center, San Bernardino				—	—	\$17,712
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
2							
3	Field Rehabilitation Services for the						
4	Blind—Continued						
5							
6	OPPORTUNITY WORK CENTER:						
7	Visalia						
8							
9	SALARIES AND WAGES						
10	Handicraft supervisor (transfer from				SALARY RANGE		
11	San Diego) -----	-	-	1	\$295-358	-	\$4,092
12		-	-	1	-	-	\$4,092
13	Totals, Positions Now Authorized--	-	-	1	-	-	\$4,092
14	Proposed New Positions:						
15	Intermediate clerk -----	-	-	1	248-295	-	2,916
16	Janitor -----	-	-	0.3	243-295	-	896
17	Temporary help (janitor) -----	-	-	(0.1)	-	-	200
18		-	-	2.3	-	-	\$8,104
19	Totals, Salaries and Wages-----	-	-	2.3	-	-	\$8,104
20							
21	OPERATING EXPENSES						
22	Training supplies -----				-	-	\$850
23	Office -----				-	-	50
24	Telephone and Telegraph:						
25	Telephone exchange charges -----				-	-	170
26	Long distance toll charges -----				-	-	150
27	Telegraph and teletype -----				-	-	20
28	Freight, cartage, and express -----				-	-	20
29	Postage -----				-	-	50
30	Light, heat, power, and water -----				-	-	250
31	Traveling—in-state -----				-	-	100
32	Automobile—mileage -----				-	-	300
33	Rent—building space -----				-	-	1,800
34	Maintenance of structure -----				-	-	200
35							
36	Totals, Operating Expenses-----				-	-	\$3,960
37							
38	EQUIPMENT						
39	Additional -----				-	-	\$5,048
40							
41	Totals, Opportunity Work Center, Visalia-----				-	-	\$17,112
42							
43	OPPORTUNITY WORK CENTER:						
44	San Jose						
45							
46	SALARIES AND WAGES						
47	Handicraft supervisor -----	-	-	1	\$295-358	-	\$4,092
48	Intermediate clerk -----	-	-	0.3	243-295	-	953
49	Janitor -----	-	-	0.3	243-295	-	965
50		-	-	1.6	\$243-295	-	\$6,010
51	Totals, Positions Now Authorized--	-	-	1.6	\$243-295	-	\$6,010
52	Proposed New Positions:						
53	Intermediate clerk -----	-	-	0.7	243-295	-	1,972
54	Temporary help (janitor) -----	-	-	(0.1)	-	-	200
55		-	-	2.3	- e	- e	\$8,182
56	Totals, Salaries and Wages-----	-	-	2.3	- e	- e	\$8,182
57							
58	OPERATING EXPENSES						
59	Training supplies -----				-	-	\$850
60	Office -----				-	-	50
61	Telephone and Telegraph:						
62	Telephone exchange charges -----				-	-	170
63	Long distance toll charges -----				-	-	150
64	Telegraph and teletype -----				-	-	20
65	Freight, cartage, and express -----				-	-	20
66	Postage -----				-	-	50
67	Light, heat, power, and water -----				-	-	250
68	Traveling—in-state -----				-	-	100
69	Automobile—mileage -----				-	-	300
70	Rent—building space -----				-	-	2,400
71	Recurring maintenance -----				-	-	200
72							
73	Totals, Operating Expenses-----				- e	- e	\$4,560
74							
75	EQUIPMENT						
76	Additional -----				- e	- e	\$4,579
77							
78	Totals, Opportunity Work Center, San Jose-----				- e	- e	\$17,321
79							
80	TOTALS, OPPORTUNITY WORK CENTERS-----				-	-	\$52,145
81							
82	Totals, Field Rehabilitation Services for the Blind-----				\$121,199	\$140,194	\$197,308
83							
84	TOTALS, DIVISION OF SPECIAL SCHOOLS AND						
85	SERVICES -----						
86					\$177,719	\$200,546	\$257,893
e Shown in the budget for the California Industries for the Blind—Oakland in 1954-55 and 1955-56.							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	387.3	415	415.6	\$2,005,629	\$2,292,087	\$2,322,215	\$30,128
6	Proposed new positions-----	-	-	13.8	-	-	59,870	59,870
7	Estimated salary savings-----	-	-19.2	-22.1	-	-69,670	-80,000	-10,330
8								
9	Totals, Salaries and Wages-----	387.3	395.8	407.3	\$2,005,629	\$2,222,417	\$2,302,085	\$79,668
10	Operating expenses-----				533,366	705,429	708,037	2,608
11	Equipment-----				40,799	60,479	53,355	-7,124
12								
13	TOTALS, SUPPORT-----				\$2,579,794	\$2,988,325	\$3,063,477	\$75,152
14								
15	REIMBURSEMENTS							
16	Bulletin sales-----				-\$9,149	-\$9,000	-\$9,000	-
17	Duplicating services-----				-	-5,100	-5,100	-
18	Schoolhouse planning surveys-----				-19,653	-20,000	-20,000	-
19	Pro rata departmental administration-----				-64,697	-120,772	-128,150	-\$7,378
20	Tabulating machine services-surplus property-----				-5,866	-7,550	-8,650	-1,100
21	Automobile-rental-----				-25,632	-29,550	-29,550	-
22	Services to Veterans Administration-----				-74,842	-88,741	-89,986	-1,245
23	Services to Indian education-----				-7,300	-6,400	-6,400	-
24	Services to Department of Finance-----				-10,488	-	-	-
25	Services to U. S. Office of Education-----				-677	-14,418	-	14,418
26								
27	Totals, Reimbursements-----				-\$218,304	-\$301,531	-\$296,836	-\$4,695
28								
29	NET TOTALS, SUPPORT-----				\$2,361,490	\$2,686,794	\$2,766,641	\$79,847
30	General Fund-----				2,361,490	2,660,994	2,733,241	72,247
31	School Building Aid Fund-----				-	25,800	33,400	7,600

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

SURVEY OF HIGHER EDUCATION

Provides for a study of the structure and objectives of higher education. The study was conducted by the Department of Education and the University of California jointly.

Analysis

This survey was completed in the 1954-55 Fiscal Year.

SALARIES AND WAGES

Temporary help	10	—	—	\$37,006	—	—
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OPERATING EXPENSES

Office				\$4,277	—	—
Printing				10,409	—	—
Telephone and Telegraph:						
Exchange charges				180	—	—
Long distance toll charges				546	—	—
Telegraph and teletype				41	—	—
Postage				432	—	—
Traveling—in-state				1,303	—	—
Tabulating machine services				982	—	—
Total, Operating Expenses				\$18,170	—	—

EQUIPMENT				\$9	—	—
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Total, Survey of Higher Education				\$55,185	—	—
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SCHOOL FACILITIES SURVEY

Analysis

This federally financed study was concluded during 1953-54, with the exception of the printing of the report, which is to be printed during the current year.

SALARIES AND WAGES

Temporary help	—	—	—	\$358	—	—
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SCHOOL FACILITIES SURVEY—Continued							
2	OPERATING EXPENSES							
3	Printing -----				-	\$552	-	
4	Totals, School Facilities Operations-----				\$358	\$552	-	
5	Contributions to State Employees' Retirement Fund-----				29	-	-	
6	Totals, School Facilities Survey-----				\$387	\$552	-	

WESTERN REGIONAL HIGHER EDUCATION COMPACT__ - \$7,000 \$7,000

Analysis

Chapter 1694, Statutes of 1955, provides for California entry into the compact with nine other western states and the Territory of Alaska to promote better cooperation in higher education in medicine, dentistry, veterinary medicine and public health. Seven thousand dollars was appropriated to the Department of Education to be expended as California's share of the expenses of the Western Interstate Commission during 1955-56 and provision is made for continuance of the program in 1956-57.

REVENUES		ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
GENERAL FUND				
Credential fees		\$242,221	\$250,000	\$250,000
Textbook filing fees		663	700	700
Library fines and fees		624	650	650
Lost and damaged books		8,652	8,000	8,000
Charges for small school building plans		-	2,000	2,000
Miscellaneous		835	800	800
Totals, Revenue		\$252,995	\$262,150	\$262,150

Department of Education

VOCATIONAL EDUCATION

The California program for vocational education is based upon a cooperative plan between the local school districts, the Department of Education, and the U. S. Office of Education. The program is administered through the Bureaus of Agricultural Education, Business Education, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education. Funds are made available for the operation of the total program by the local school districts, the State of California, and the Federal Government. These funds are expended for state-level supervision and teacher training, and for reimbursement to local school districts which meet standards of the California Plan for Vocational Education. The reimbursement is based on the amount of excess costs in meeting the prescribed standards.

The Smith-Hughes Act provides for agricultural education, industrial education, and homemaking education, while the George Barden Act covers agricultural education, industrial education, homemaking education, and business education. Each of these federal acts requires expenditures from federal funds be matched by at least an equal amount of state and local expenditures. The George-Barden Act allows reimbursement for salaries, travel, and instructional equipment. The Smith-Hughes Act allows reimbursement for salaries only.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	Vocational Education Fund				
5					
6	EXPENDITURES				
7	Supervision and Teacher Training-----	\$678,657	\$705,286	\$729,738	\$24,452
8	Agricultural On-farm Training-----	3,255	-	-	-
9	Apprenticeship Instructional Materials-----	3,282	4,343	7,492	3,149
10	Fire Training-----	68,892	110,447	110,819	372
11					
12	Total Expenditures, Vocational Education Fund a-----	\$747,522	\$820,076	\$848,049	\$27,973
13	Transfers From General Fund Appropriations-----	-341,213	-410,038	-424,025	-13,987
14					
15	NET EXPENDITURES FROM FEDERAL AID FUNDS b-----	\$406,309	\$410,038	\$424,024	\$13,986
16					(3.4%)
17	General Fund				
18	EXPENDITURES				
19	Supervision and Teacher Training-----	\$272,348	\$352,643	\$364,869	\$12,226
20	Agricultural On-farm Training-----	3,255	-	-	-
21	Apprenticeship Instructional Materials-----	3,282	2,171	3,746	1,575
22	Fire Training-----	68,892	55,224	55,410	186
23					
24	Totals, General Fund c-----	\$341,213	\$410,038	\$424,025	\$13,987
25	Contributions to State Employees' Retirement Fund-----	37,918	42,521	43,664	1,143
26					
27	TOTAL EXPENDITURES, GENERAL FUND-----	\$379,131	\$452,559	\$467,689	\$15,130
28					(3.3%)
29					
30	TOTAL EXPENDITURES, ALL FUNDS a-----	\$785,440	\$862,597	\$891,713	\$29,116
31					(3.4%)
32					
33					
34	RECONCILIATION WITH APPROPRIATIONS				
35					
36	Vocational Education Fund				
37					
38	FROM GENERAL FUND				
39	Budget Act Appropriation for:				
40	Vocational education-----	-	\$725,763	\$737,457	
41	Supervision and teacher training-----	\$646,602	- d	- d	
42	Related instruction-----	500	- d	- d	
43	Fire training-----	75,025	- d	- d	
44	Allocations from Salary Increase Fund-----	-	8,173 e	-	
45					
46	Totals, General Fund-----	\$722,127	\$733,936	\$737,457	
47					
48	FROM FEDERAL FUNDS				
49	Federal grants for vocational education-----	1,462,830	1,462,830	1,462,830	
50					
51	TOTALS AVAILABLE-----	\$2,184,957	\$2,196,766	\$2,200,287	
52	Reimbursements to school districts-----	-1,429,775 f	-1,371,346 f	-1,352,238 f	
53	Unexpended Balance, Estimated Savings:				
54	Supervision and teacher training-----	-1,000	-	-	
55	Related instruction-----	-527	-4,600	-	
56	Fire training-----	-6,133	-744	-	
57					
58	TOTALS, ALL FUNDS-----	\$747,522	\$820,076	\$848,049	
59	Contributions to State Employees' Retirement Fund-----	37,918	42,521	43,664	
60					
61	TOTAL EXPENDITURES, ALL FUNDS-----	\$785,440	\$862,597	\$891,713	
62					
63					

a Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance budget.

b Neither federal aid revenues, nor expenditures therefrom, are included in the over-all budget totals.

c These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

d Appropriations for these programs included in single Budget Act Item for Vocational Education.

e Salary increase funds provided for Fire Training and Related Instruction.

f Distribution of these funds by program shown in Local Assistance budget.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	86	82	82	
5					
6	Funds are budgeted to provide for the continuation of the current level of services.				
7					
8					
9					
10	SUPPORT EXPENDITURES				
11	DETAIL				
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	AGRICULTURAL EDUCATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,890	\$1,525	\$2,305
6	Printing				221	225	1,400
7	Telephone and Telegraph:						
8	Exchange charges				1,399	1,400	1,400
9	Long distance charges				1,821	1,300	1,300
10	Telegraph and teletype				454	460	460
11	Postage				2,255	2,250	2,250
12	Traveling—in-state				12,668	13,100	13,350
13	Automobile—mileage				1,172	891	891
14	Automobile—rental				6,982	8,025	8,025
15	Rent—building space				615	615	615
16	Services of Other Agencies:						
17	California Polytechnic College				21,044	22,800	23,500
18	University of California				3,500	3,500	3,500
19							
20	Totals, Operating Expenses				\$53,521	\$56,091	\$58,996
21							
22	EQUIPMENT						
23	Teacher training—additional				-	\$150	-
24							
25	Totals, Agricultural Education				\$207,648	\$219,166	\$222,278
26							
27	REIMBURSEMENTS						
28	Services to related instruction program				-28,468	-	-
29	Services to Veterans' Administration				-	-26,878	-26,900
30							
31	Net Totals, Agricultural Education				\$179,180	\$192,288	\$195,378
32							
33							
34	INDUSTRIAL EDUCATION						
35							
36	Provides supervisory and advisory services in industrial education.						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Chief of bureau	1	1	1	\$710-862	\$10,344	\$10,344
40	Assistant supervisor	4	4	4	613-745	35,760	35,760
41	Special supervisor II	3	2	2	613-745	17,880	17,880
42	Special supervisor I	3.9	4	4	556-676	30,445	31,157
43	Teacher trainer	1.8	1.8	1.8	613-745	16,092	16,092
44	Assistant teacher trainer	2.9	3	3	556-676	23,522	23,890
45	Traveling instructor	2	-	-	530-644	-	-
46	Secretary-stenographer	1	1	1	341-415	4,980	4,980
47	Intermediate stenographer-clerk	8.1	7	7	255-310	25,009	25,514
48	Intermediate typist-clerk	1	1	1	243-310	3,414	3,540
49	Temporary help	(1.5)	(2.8)	(2.8)	(3,556)	9,910	9,910
50							
51	Totals, Positions Now Authorized	28.7	24.8	24.8	\$185,227	\$177,356	\$179,067
52	Estimated salary savings	-	-1.8	-1.8	-	-5,300	-5,200
53							
54	Totals, Salaries and Wages	28.7	23	23	\$185,227	\$172,056	\$173,867
55							
56	OPERATING EXPENSES						
57	Office				\$2,764	\$3,550	\$3,550
58	Printing				1,221	810	830
59	Telephone and Telegraph:						
60	Exchange charges				2,270	2,270	2,270
61	Long distance toll charges				1,371	1,400	1,400
62	Telegraph and teletype				143	150	150
63	Postage				1,877	1,350	1,850
64	Traveling—in-state				22,668	19,650	20,850
65	Automobile—mileage				4,712	3,560	3,560
66	Automobile—rental				6,307	6,150	6,150
67	Rent—building space				2,385	2,385	2,385
68	Photographic supplies				-	-	1,000
69	Services of Other Agencies:						
70	University of California				38,416	41,500	42,250
71							
72	Totals, Operating Expenses				\$84,134	\$82,775	\$86,245
73							
74	EQUIPMENT						
75	Teacher training—replacement				\$763	\$1,460	\$670
76	Teacher training—additional				1,632	1,804	3,349
77							
78	Totals, Equipment				\$2,395	\$3,264	\$4,019
79							
80	Totals, Industrial Education				\$271,756	\$258,095	\$264,131
81							
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HOMEMAKING EDUCATION						
2							
3							
4	Provides supervisory and advisory services in Homemaking Education.						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Chief of bureau	1	1	1	\$710-862	\$10,344	\$10,344
8	Assistant supervisor	7.7	8	8	613-745	69,936	70,308
9	Special supervisor II	1.1	1	1	613-745	8,730	8,940
10	Senior stenographer-clerk	1	1	1	295-358	4,245	4,296
11	Intermediate stenographer-clerk	4.1	4.5	4.5	255-310	15,473	15,868
12	Intermediate typist-clerk	0.9	1	1	243-310	3,203	3,359
13	Temporary help	-	(0.2)	(0.4)	(-)	486	892
14							
15	Totals, Positions Now Authorized	15.8	16.5	16.5	\$102,527	\$112,417	\$114,007
16	Estimated salary savings	-	-1	-1	-	-3,000	-3,000
17							
18	Totals, Salaries and Wages	15.8	15.5	15.5	\$102,527	\$109,417	\$111,007
19							
20	OPERATING EXPENSES						
21	Office				\$1,084	\$1,435	\$1,435
22	Printing				-	150	1,850
23	Telephone and Telegraph:						
24	Exchange charges				1,068	1,069	1,069
25	Long distance toll charges				705	750	750
26	Telegraph and teletype				62	65	65
27	Postage				1,115	1,113	1,500
28	Traveling—in-state				9,482	10,425	10,775
29	Automobile—mileage				807	840	840
30	Automobile—rental				2,747	2,915	2,915
31	Rent—building space				486	162	-
32	Services of Other Agencies:						
33	California Polytechnic College				1,824	2,030	2,050
34	University of California				2,000	4,200	6,400
35	State colleges				-	1,000	1,000
36							
37	Totals, Operating Expenses				\$21,380	\$26,154	\$30,649
38							
39	Totals, Homemaking Education				\$123,907	\$135,571	\$141,656
40							
41							
42	BUSINESS EDUCATION						
43							
44	Provides supervisory and advisory services in Business Education.						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Chief of bureau	1	1	1	\$710-862	\$10,262	\$10,344
48	Assistant supervisor	2.4	3	3	613-745	23,671	24,860
49	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
50	Intermediate stenographer-clerk	2	2	2	255-310	6,910	7,066
51	Temporary help	(0.1)	(0.1)	(0.1)	(124)	300	200
52							
53	Totals, Positions Now Authorized	6.4	7	7	\$35,977	\$45,439	\$46,766
54	Estimated salary savings	-	-0.4	-0.4	-	-1,300	-1,300
55							
56	Totals, Salaries and Wages	6.4	6.6	6.6	\$35,977	\$44,139	\$45,466
57							
58	OPERATING EXPENSES						
59	Office				\$656	\$1,360	\$1,360
60	Printing				273	400	320
61	Telephone and Telegraph:						
62	Exchange charges				526	530	530
63	Long distance toll charges				331	330	330
64	Telegraph and teletype				139	140	140
65	Postage				561	550	550
66	Traveling—in-state				5,517	6,625	6,600
67	Automobile—mileage				30	35	35
68	Automobile—rental				2,287	2,325	2,325
69	Services of Other Agencies:						
70	State colleges				465	500	1,000
71	University of California				5,957	6,146	6,296
72							
73	Totals, Operating Expenses				\$16,742	\$18,941	\$19,486
74							
75							
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	BUSINESS EDUCATION—Continued						
3							
4	EQUIPMENT						
5	Teacher training—replacement				—	\$160	—
6	Teacher training—additional				\$339	200	\$600
7							
8	Totals, Equipment				\$339	\$360	\$600
9							
10	Totals, Business Education				\$53,058	\$63,440	\$65,552
11							
12							
13	AGRICULTURAL ON-FARM TRAINING						
14							
15	Provided state supervision and direction of on-farm training classes in the public schools, reimbursement through payments from Veterans Administration.						
16							
17	Analysis						
18							
19	Because of the changed method of reimbursement provided by Public Law 550, this activity is budgeted directly under Agricultural Education for the current and budget years.						
20							
21							
22							
23	OPERATING EXPENSES						
24	Office				\$6	—	—
25	Telegraph and teletype				3	—	—
26	Postage				62	—	—
27	Services of Other Agencies:						
28	Bureau of Agricultural Education				28,468	—	—
29	Departmental Accounting Office				3,562	—	—
30							
31	Totals, Operating Expenses				\$32,101	—	—
32							
33	REIMBURSEMENTS						
34	Services to Veterans Administration				—28,846	—	—
35							
36	Totals, Agricultural On-farm Training				\$3,255	—	—
37							
38							
39	INSTRUCTIONAL MATERIALS FOR APPRENTICES						
40							
41	This program develops instruction materials for apprentices registered in the State Apprenticeship Program. The publications developed are sold to the apprentice at a price calculated to recover direct costs.						
42							
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Special supervisor II	1	1	1	\$613-745	\$8,940	\$8,940
46	Editorial assistant	1.4	2	2	415-505	10,432	10,958
47	Intermediate stenographer-clerk	1.2	2	2	255-310	6,580	6,909
48	Temporary help	(0.5)	—	—	(1,372)	—	—
49							
50	Totals, Positions Now Authorized	3.6	5	5	\$20,494	\$25,952	\$26,807
51	Estimated salary savings	—	—0.2	—0.2	—	—600	—600
52							
53	Totals, Salaries and Wages	3.6	4.8	4.8	\$20,494	\$25,352	\$26,207
54							
55	OPERATING EXPENSES						
56	Office				\$1,432	\$2,390	\$2,390
57	Printing				14,476	11,530	12,400
58	Telephone and Telegraph:						
59	Exchange charges				117	120	120
60	Long distance toll charges				75	75	75
61	Telegraph and teletype				—	10	10
62	Postage				1,012	1,000	1,000
63	Traveling—in-state				1,456	1,706	2,380
64	Automobile—mileage				—	—	450
65	Automobile—rental				624	635	635
66	Manuscripts				1,430	1,500	1,500
67							
68	Totals, Operating Expenses				\$20,622	\$18,966	\$20,960
69							
70	EQUIPMENT						
71	Office—replacement				—	—	\$300
72	Office—additional				\$7	\$25	25
73							
74	Totals, Equipment				\$7	\$25	\$325
75							
76	Totals, Instructional Materials for Apprentices				\$41,123	\$44,343	\$47,492
77							
78	REIMBURSEMENTS						
79	Sales of instructional materials				—44,405	—40,000	—40,000
80							
81	Net Totals, Instructional Materials for Apprentices				—\$3,282	\$4,343	\$7,492
82							
83							
84							
85							
86							

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FIRE TRAINING PROGRAM							
2	Promotes fire training through in-service training, supervised and conducted by itinerant instructors assigned to eight geographic							
3	areas in the State.							
4								
5	SALARIES AND WAGES							
6					SALARY RANGE			
7	Special supervisor II-----	-	1	1	\$613-745	\$8,940	\$8,940	
8	Traveling instructor-----	6	8	8	530-644	60,936	61,278	
9	Intermediate stenographer-clerk-----	0.6	1.5	1.5	255-310	5,406	5,406	
10	Temporary help-----	(1)	(1.5)	(1.6)	(2,861)	3,983	4,055	
11								
12	Totals, Positions Now Authorized---	6.6	10.5	10.5	\$48,089	\$79,265	\$79,679	
13	Estimated salary savings-----	-	-0.7	-0.7	-	-2,100	-2,100	
14								
15	Totals, Salaries and Wages-----	6.6	9.8	9.8	\$48,089	\$77,165	\$77,579	
16								
17	OPERATING EXPENSES							
18	Office-----				\$816	\$1,800	\$1,850	
19	Printing-----				214	317	320	
20	Telephone and Telegraph:							
21	Exchange charges-----				299	300	300	
22	Long distance toll charges-----				323	325	325	
23	Telegraph and teletype-----				7	10	10	
24	Postage-----				679	650	735	
25	Traveling--in-state-----				11,988	17,375	17,100	
26	Traveling--out-of-state-----				-	450	-	
27	Automobile--mileage-----				3,372	1,250	1,250	
28	Automobile--rental-----				2,551	6,775	6,775	
29	Photographic supplies-----				241	375	1,000	
30	Services of other agencies-----				-	3,550	3,550	
31								
32	Totals, Operating Expenses-----				\$20,490	\$33,177	\$33,215	
33								
34	EQUIPMENT							
35	Office--additional-----				\$4	\$105	\$25	
36	Audio-visual--replacement-----				226	-	-	
37	Audio-visual--additional-----				83	-	-	
38								
39	Totals, Equipment-----				\$313	\$105	\$25	
40								
41	Totals, Fire Training Program-----				\$68,892	\$110,447	\$110,819	
42								
43								
44	RECAPITULATION BY OBJECT							
45								
46								
47								
48	CHANGE FROM							
49	Salaries and Wages:							1955-56
50	Positions now authorized-----	86	87.8	87.8	\$579,594	\$635,061	\$641,474	\$6,413
51	Estimated salary savings-----	-	-5.8	-5.8	-	-17,800	-17,700	100
52								
53	Totals, Salaries and Wages-----	86	82	82	\$579,594	\$617,261	\$623,774	\$6,513
54	Operating expenses-----				266,593	265,789	286,206	20,417
55	Equipment-----				3,054	3,904	4,969	1,065
56								
57	TOTAL EXPENDITURES, VOCATIONAL EDUCATION-----				\$849,241	\$886,954	\$914,949	\$27,995
58								
59	REIMBURSEMENTS							
60	Services to Agricultural On-farm Training by Bureau of							
61	Agricultural Education-----				-\$28,468	-	-	-
62	Services to Veterans Administration-----				-\$28,846	-\$26,878	-\$26,900	-\$22
63	Sales of instructional materials-----				-\$44,405	-\$40,000	-\$40,000	-
64								
65	Totals, Reimbursements-----				-\$101,719	-\$66,878	-\$66,900	-\$22
66								
67	NET TOTAL EXPENDITURES, VOCATIONAL EDUCATION				\$747,522	\$820,076	\$848,049	\$27,973

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	VOCATIONAL EDUCATION FUND			
3				
4	Accumulated surplus, July 1	-	-	-
5	Revenue:			
6	Transfer From General Fund:			
7	Budget Act appropriations	\$722,127	\$725,763	\$737,457
8	Allocations from Salary Increase Fund	-	8,173	-
9	Grants From Federal Funds:			
10	Smith-Hughes Act	451,644	451,644	451,644
11	George-Barden Act	1,011,186	1,011,186	1,011,186
12				
13	Total Resources	\$2,184,957	\$2,196,766	\$2,200,287
14	Transfers to the General Fund	-7,660	-5,344	-
15				
16	Net Total Resources	\$2,177,297	\$2,191,422	\$2,200,287
17	Expenditures:			
18	From State Funds:			
19	Supervision and teacher training	\$272,347	\$352,643	\$364,869
20	Reimbursements to school districts	373,255	318,554	313,432
21	Apprenticeship training program	-27	2,171	3,746
22	Fire training program	68,892	55,224	55,410
23				
24	Totals	\$714,467	\$728,592	\$737,457
25	From Federal Funds:			
26	Supervision and teacher training	\$406,310	\$410,038	\$424,024
27	Reimbursements to school districts	1,056,520	1,052,792	1,038,806
28				
29	Totals	\$1,462,830	\$1,462,830	\$1,462,830
30				
31	Total Expenditures	\$2,177,297	\$2,191,422	\$2,200,287
32				
33	Accumulated Surplus, June 30	-	-	-
34				
35				
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Department of Education
VOCATIONAL REHABILITATION

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$1,250,000	\$1,245,533	\$1,483,592	
8	Allocations from Emergency Fund-----	-	1,179	-	
9	Allocations from Salary Increase Fund-----	-	25,129	-	
10	Special appropriation, Chapter 1238, Statutes of 1955-----	-	25,000	-	
11					
12	Total Available-----	\$1,250,000	\$1,296,841	\$1,483,592	
13	Unexpended balace, estimated savings-----	-73,355 a	-26,881 b	-	
14					
15	TOTALS, SUPPORT-----	\$1,176,645	\$1,269,960	\$1,483,592	\$213,632
16	Contributions to State Employees' Retirement Fund:				
17	Vocational rehabilitation-----	77,503	94,740	102,857	8,117
18	Business enterprise program for the blind-----	3,063	3,813	4,004	191
19					
20	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,257,211	\$1,368,513	\$1,590,453	\$221,940
21					(16.2%)
22	FEDERAL FUNDS c-----	\$1,740,312	\$1,934,170	\$2,196,939	\$262,769
23					(13.6%)
24					
25	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,997,523	\$3,302,683	\$3,787,392	\$484,709
26					(14.7%)
27					
28					
29					
30	GENERAL ANALYSIS				
31					
32	Number of positions-----	203.6	227.5	242.1	14.6
33					
34	This budget continues the basic program approved in conjunction with the passage of Chapter 1647, Statutes of 1953, which recognized the State's primary responsibilities in the area of vocational rehabilitation.				
35	The intent of the bureau is to continue the program emphasis of accepting disabled clients most in need of rehabilitation services; however, the policy is to accept only those cases which come within the priority categories below:				
36	(1) Those applicants most clearly in need of rehabilitation service. Need here is broadly defined in terms of severity of disability, extent of vocational handicap, as well as financial problems.				
37	(2) Those cases most clearly representing a social and economic liability. Included in this category will be all types of public assistance cases for whose rehabilitation the State has a strong obligation.				
38	(3) The industrially injured, as required by statute.				
39	(4) Clients with dependents.				
40	Within these restrictions, the estimated allocation of staff time to specific areas is as follows:				
41					
42	Percent of				
43	Staff Time	Program Area			
44	50	Recipients of Public Relief. (Disabled recipients under the aid to needy children program, general relief recipients, those receiving aid to partially self-supporting blind and those receiving blind aid.)			
45	10	Industrial Accident Cases.			
46	10	Referrals from Mental Hospitals. (The State Department of Mental Hygiene, through its Bureau of Social Work, is urging the Bureau of Vocational Rehabilitation to accept as many referrals as possible. The Bureau of Social Work estimates a minimum of 2,400 referrals should be made in a fiscal year period.)			
47	5	Arrested Tuberculous Cases. (A case study is being made to determine the extent of the tuberculosis load by the San Francisco and San Diego Tuberculosis and Health Associations, who are now fully supporting a vocational rehabilitation officer I and clerical assistance in each of those areas. Those staff members are working only with arrested tuberculous or those approaching discharge.)			
48	10	Blind Aid Cases.			
49	15	Severely Disabled. (Certain cases which do not fall into the other groups will be given priority. Included in this group will be the deaf and severe hearing loss cases, severe orthopedic defects, severe cardiacs, epileptics, and cerebral palsied.)			
50					
51	a Composed of savings in salaries and wages, \$6,279; operating expenses, \$120,674; equipment, \$9,664; and decrease in reimbursements, \$63,262.				
52	b Composed of savings in operating expenses, \$328,138; and decrease in reimbursements, \$301,257.				
53	c Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of aid grants and expenditures.				
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Operating within the priority system the characteristics of the cases accepted for service in 1953-54 and 1954-55 were as follows:				
5		1953-54		1954-55	
6		Number	Percent	Number	Percent
7	TOTAL INTAKE -----	2,981	100	3,426	100
8					
9	BY SOURCE OF SUPPORT:				
10	Public welfare -----	1,446	48.5	1,530	44.7
11	Other (unemployment insurance, workmen's compensation, fam-				
12	ily, savings, etc.) -----	1,535	51.5	1,896	55.3
13					
14	BY DISABILITY:				
15	Blind -----	210	7	219	6.4
16	Tuberculosis -----	450	15.1	580	17
17	Mentally handicapped -----	200	6.7	240	7
18	Other -----	2,121	71.2	2,387	69.6
19					
20	ESTIMATED NUMBER OF:				
21	Industrially injured -----	255	8.5	275	8
22	Severely disabled -----	1,400	47	1,650	48
23					
24	This budget continues the present counselor staff through 1956-57.				
25	Case service funds have been increased by \$376,830 over the current year to continue the present level of expenditures for experienced				
26	counselors as adjusted for estimated price changes.				
27	Nine clerical positions have been added to relieve the professional staff from clerical duties as a long-term economy measure. This				
28	will release an estimated five-man years of professional time which is absorbed into the program; however, the increase in profes-				
29	sional time made available through this augmentation will be credited against future increases in staff for population growth.				
30	Equipment for vending stands is budgeted at \$76,000 which will allow the establishment of new stands equivalent in number to the				
31	average number of new stands established during the last three years.				
32					
33					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau-----	1	1	1	\$710-862	\$10,344	\$10,344
Assistant chief of bureau-----	1	1	1	613-745	8,940	8,940
Rehabilitation services consultant-----	1	1	1	556-676	8,112	8,112
Physical restoration services consultant-----	1	1	1	530-644	7,635	7,728
Supervisor of vocational rehabilita- tion services for the blind (part salary)-----	0.5	0.5	0.5	505-613	3,678	3,678
Associate statistician-----	1	1	1	530-644	7,728	7,728
Medical consultant-----	1	1	1	821-1,000	11,355	11,950
Vocational rehabilitation officer III-----	7	9	9	505-613	63,351	64,212
Program analyst-----	-	1	1	458-556	5,496	5,772
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	3	4	4	255-310	13,016	13,665
Intermediate stenographer-clerk (part time)-----	0.5	0.5	0.5	255-310	1,735	1,822
Totals, Positions Now Authorized-----	18	22	22	\$119,428	\$145,686	\$148,247
Estimated salary savings-----	-	-1	-0.6	-	-4,933	-3,500
Totals, Salaries and Wages-----	18	21	21.4	\$119,428	\$140,753	\$144,747
OPERATING EXPENSES						
Office-----				\$2,475	\$2,500	\$2,500
Printing-----				503	1,100	300
Telephone and Telegraph:						
Exchange charges-----				689	750	750
Long distance toll charges-----				428	617	617
Teletype and telegraph-----				88	80	80

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$1,170	\$1,185	\$1,185
4	Traveling—in-state -----				10,137	13,145	13,145
5	Traveling—out-of-state -----				1,509	500	500
6	Automobile—mileage -----				944	1,370	1,370
7	Automobile—rental -----				1,171	1,400	1,400
8	Moving expense -----				41	1,300	1,300
9	Tabulation machine rental and supplies -----				730	900	2,000
10	Pro rata general fiscal charges -----				12,944	9,354	9,822
11	Pro rata departmental administration charges -----				17,002	48,290	49,200
12	Totals, Operating Expenses -----				\$49,831	\$82,491	\$84,169
13	EQUIPMENT						
14	Office—replacement -----				\$643	-	-
15	Office—additional -----				108	\$925	\$733
16	Totals, Equipment -----				\$751	\$925	\$733
17	Totals, Administration -----				\$170,010	\$224,169	\$229,649
18	VOCATIONAL GUIDANCE AND PLACEMENT						
19	SALARIES AND WAGES						
20	San Francisco District Office:				SALARY RANGE		
21	Vocational rehabilitation officer II	2	2	2	\$458-556	\$13,344	\$13,344
22	Vocational rehabilitation officer I	12.7	11	11	415-505	63,340	64,973
23	Vocational rehabilitation officer I						
24	(blind) -----	1	1	1	415-505	6,060	6,060
25	Vocational rehabilitation officer I						
26	(deaf) -----	1	1	1	415-505	6,060	6,060
27	Accounting technician III -----	1	1	1	358-436	4,840	5,085
28	Accounting technician II -----	1	1	1	295-358	4,296	4,296
29	Intermediate account clerk -----	0.8	1	1	243-295	3,540	3,540
30	Senior stenographer-clerk -----	1	1	1	295-358	4,160	4,296
31	Intermediate stenographer-clerk -----	4	4	4	255-310	14,093	14,422
32	Intermediate stenographer-clerk						
33	(part time) -----	1.5	1	1	255-310	3,401	3,571
34	Intermediate typist-clerk, range A -----	1	1	1	243-295	3,540	3,540
35	Intermediate typist-clerk, range B -----	2	2	2	255-310	6,782	6,940
36	Medical consultant (intermittent) -----	(0.6)	(1)	(1)	782-950	8,119	8,452
37	Oakland District Office:						
38	Vocational rehabilitation officer II	2	1	1	458-556	6,672	6,672
39	Vocational rehabilitation officer I	14	10	10	415-505	58,043	59,132
40	Vocational rehabilitation officer I						
41	(blind) -----	0.5	1	1	415-505	5,106	5,364
42	Senior stenographer-clerk -----	2	2	2	295-358	8,592	8,592
43	Intermediate stenographer-clerk -----	4.6	3	3	255-310	10,201	10,646
44	Intermediate stenographer-clerk						
45	(part time) -----	1	0.5	0.5	255-310	1,860	1,860
46	Accounting technician II -----	1	1	1	295-358	3,996	4,194
47	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
48	Intermediate typist-clerk, range B -----	2.2	3	3	255-310	9,796	10,106
49	Medical consultant (intermittent) -----	(1.2)	(0.9)	(0.9)	782-950	7,314	7,314
50	Sacramento District Office:						
51	Vocational rehabilitation officer II	-	1	1	458-556	5,496	5,772
52	Vocational rehabilitation officer I	7	8	8	415-505	46,218	47,245
53	Vocational rehabilitation officer I						
54	(blind) -----	0.1	1	1	415-505	4,980	5,232
55	Accounting technician II -----	1	1	1	295-358	4,245	4,296
56	Senior stenographer-clerk -----	0.9	1	1	295-358	4,296	4,296
57	Intermediate stenographer-clerk -----	1.4	3	3	255-310	9,953	10,295
58	Intermediate stenographer-clerk						
59	(part time) -----	1	0.5	0.5	255-310	1,530	1,608
60	Intermediate typist-clerk, range B -----	0.7	1	1	255-310	3,242	3,400

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	VOCATIONAL GUIDANCE AND						
2	PLACEMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fresno District Office:				SALARY RANGE		
6	Vocational rehabilitation officer II	—	1	1	\$458-556	\$6,672	\$6,672
7	Vocational rehabilitation officer I	7	9	9	415-505	51,300	52,358
8	Vocational rehabilitation officer I						
9	(blind)	1	1	1	415-505	5,386	5,657
10	Accounting technician II	1.1	1	1	295-358	3,660	3,840
11	Intermediate stenographer-clerk	2.8	5	5	255-310	16,341	17,110
12	Intermediate stenographer-clerk						
13	(part time)	2	1.5	1.5	255-310	4,920	5,076
14	Medical consultant (intermittent)	(0.3)	(0.5)	(0.5)	782-950	4,949	5,050
15	Pasadena District Office:						
16	Vocational rehabilitation officer II	1	2	2	458-556	13,344	13,344
17	Vocational rehabilitation officer I	12	15	15	415-505	86,000	87,586
18	Vocational rehabilitation officer I						
19	(blind)	1	1	1	415-505	6,060	6,060
20	Senior stenographer-clerk	1.1	1	1	295-358	4,279	4,296
21	Intermediate stenographer-clerk	3.9	6	6	255-310	20,418	20,886
22	Intermediate typist-clerk, range B	2	2	2	255-310	7,320	7,440
23	Junior stenographer-clerk	1	1	1	231-281	3,372	3,372
24	Accounting technician II	1	1	1	295-358	4,296	4,296
25	Medical consultant (intermittent)	(0.4)	(0.8)	(0.8)	782-1,000	6,373	6,473
26	Los Angeles District Office:						
27	District medical consultant, range C	1	1	1	821-1,000	12,000	12,000
28	Vocational rehabilitation officer II	4	4	4	458-556	26,688	26,688
29	Vocational rehabilitation officer I	19.9	21	21	415-505	121,859	124,930
30	Vocational rehabilitation officer I						
31	(blind)	1	1	1	415-505	6,060	6,060
32	Vocational rehabilitation officer I						
33	(deaf)	1	1	1	415-505	6,060	6,060
34	Accounting technician III	1	1	1	358-436	4,820	5,064
35	Intermediate account clerk	2	2	2	243-295	6,873	7,038
36	Intermediate typist-clerk, range B	1	2	2	255-310	6,198	6,510
37	Senior clerk	1	1	1	295-358	4,296	4,296
38	Intermediate clerk	1	1	1	243-295	3,268	3,428
39	Junior typist-clerk	1	—	—	220-268	—	—
40	Senior stenographer-clerk	3	3	3	295-358	12,888	12,888
41	Intermediate stenographer-clerk	8.9	9	9	255-310	31,946	32,430
42	Intermediate stenographer-clerk						
43	(part time)	—	0.5	0.5	255-310	1,530	1,608
44	Telephone operator nonmultiple						
45	board	1	1	1	243-295	3,346	3,512
46	Medical consultant (intermittent)	—	(0.5)	(0.5)	782-950	4,260	4,600
47	Long Beach District Office:						
48	Vocational rehabilitation officer II	2	1	1	458-556	6,672	6,672
49	Vocational rehabilitation officer I	12	7	7	415-505	40,616	41,212
50	Vocational rehabilitation officer I						
51	(blind)	1	1	1	415-505	5,408	5,680
52	Senior stenographer-clerk	2	1	1	295-358	4,028	4,228
53	Intermediate stenographer-clerk	3.9	3	3	255-310	10,074	10,392
54	Intermediate stenographer-clerk						
55	(part time)	1	0.5	0.5	255-310	1,595	1,673
56	Intermediate typist-clerk, range B	1	1	1	255-310	3,720	3,720
57	Intermediate account clerk	1	1	1	243-295	3,346	3,512
58	Medical consultant (intermittent)	(0.5)	(0.5)	(0.5)	782-950	4,314	4,700
59	San Diego District Office:						
60	Vocational rehabilitation officer I	— a	6	6	415-505	35,280	35,532
61	Senior stenographer-clerk	— a	1	1	295-358	4,296	4,296
62	Intermediate stenographer-clerk	— a	3	3	255-310	9,756	10,244
63	Intermediate stenographer-clerk						
64	(part time)	— a	0.5	0.5	255-310	1,640	1,721
65	Medical consultant (intermittent)	— a	(0.3)	(0.3)	782-950	2,620	2,820
66							
67	Totals, Positions Now Authorized	177	200.5	200.5	\$868,361	\$1,030,524	\$1,052,415
68	Proposed New Positions:						
69	Intermediate stenographer-clerk	—	—	9	255-310	—	27,540
70	Estimated salary savings	—	—8.5	—5.3	—	—41,135	—30,500
71							
72	Totals, Salaries and Wages	177	192	204.2	\$868,361	\$989,389	\$1,049,455
73							

^a Included in the Long Beach District.

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	VOCATIONAL GUIDANCE AND						
2	PLACEMENT—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$9,735	\$10,960	\$10,960
6	Printing				2,910	3,700	3,700
7	Telephone and Telegraph:						
8	Exchange charges				18,419	20,511	21,700
9	Long distance toll charges				3,441	3,762	3,762
10	Teletype and telegraph				177	288	288
11	Postage				11,700	12,900	12,900
12	Traveling—in-state				13,369	15,500	15,640
13	Automobile—mileage				18,828	22,867	22,867
14	Automobile—rental				6,594	9,300	9,300
15	Rent—building space				53,935	71,448	80,917
16	Services to agencies				—	2,169	—
17	Transportation of clients				7,497	—	—
18	Case Services:						
19	Examinations				199,171	206,742	260,000
20	Transportation of clients				—	7,500	10,000
21	Psychological testing				32,450	34,250	40,000
22	Surgery and treatment				189,826	207,150	250,000
23	Prosthetic appliances				77,195	85,625	100,000
24	Hospitalization and convalescent care				89,200	98,000	120,000
25	Training and training materials				434,795	439,025	540,000
26	Maintenance and transportation				453,900	500,000	560,000
27	Occupational tools and equipment, and occupational licenses				98,389	44,778	119,900
28	Other				—	100	100
29							
30	Totals, Operating Expenses				\$1,721,531	\$1,796,575	\$2,182,034
31	EQUIPMENT						
32	Office—replacement				\$1,225	\$3,904	\$5,934
33	Office—additional				22,371	19,900	11,768
34							
35	Totals, Equipment				\$23,596	\$23,804	\$17,702
36							
37	Totals, Vocational Guidance and Placement				\$2,613,488	\$2,809,768	\$3,249,191
38							
39	REIMBURSEMENTS						
40	Industrial injury project				—	—2,169	—
41	Services to tuberculosis associations				—7,584	—3,600	—5,652
42							
43	Net Totals, Vocational Guidance and Placement				\$2,605,904	\$2,803,999	\$3,243,539
44							
45	BUSINESS ENTERPRISE PROGRAM						
46	FOR THE BLIND						
47	SALARIES AND WAGES						
48	Supervisor of vocational rehabilitation				SALARY RANGE		
49	services for the blind	0.5	0.5	0.5	\$505-613	\$3,678	\$3,678
50	Vocational rehabilitation officer I	3.9	5	5	415-505	27,532	28,310
51	Intermediate typist-clerk, range B	0.1	—	—	255-310	—	—
52	Intermediate stenographer-clerk	4	5	5	255-310	17,187	17,675
53	Intermediate stenographer-clerk						
54	(part time)	0.1	0.1	—	255-310	255	—
55							
56	Totals, Positions Now Authorized	8.6	10.6	10.5	\$39,037	\$48,652	\$49,663
57	Estimated salary savings	—	—0.6	—0.5	—	—2,380	—2,000
58							
59	Totals, Salaries and Wages	8.6	10	10	\$39,037	\$46,272	\$47,663
60							
61	OPERATING EXPENSES						
62	Office				\$368	\$700	\$700
63	Telephone and Telegraph:						
64	Exchange charges				528	660	816
65	Long distance toll charges				244	160	250
66	Teletype and telegraph				3	7	10
67	Postage				384	480	480
68	Traveling—in-state				2,907	3,300	3,300
69	Automobile—mileage				990	400	400
70	Automobile—rental				1,683	2,400	2,400
71	Rent—building space				1,488	2,028	2,028
72	Tabulation machine rental and supplies				—	600	600
73							
74	Totals, Operating Expenses				\$8,595	\$10,735	\$10,984
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	BUSINESS ENTERPRISE PROGRAM							
2	FOR THE BLIND—Continued							
3								
4	EQUIPMENT							
5	Office—additional				\$695	\$1,254	\$343	
6	Vending stands and related equipment				92,716	67,375	76,000	
7								
8	Totals, Equipment				\$93,411	\$68,629	\$76,343	
9								
10	Totals, Business Enterprise Program for the Blind				\$141,043	\$125,636	\$134,990	
11								
12	RESEARCH PROJECT—INDUSTRIALLY							
13	INJURED							
14								
15	SALARIES AND WAGES							
16					SALARY RANGE			
17	Project supervisor	—	0.7	1	\$505-613	\$4,240	\$6,542	
18	Vocational rehabilitation officer I	—	2.1	3	415-505	9,960	15,381	
19	Senior stenographer-clerk	—	0.7	1	295-358	2,360	3,645	
20	Intermediate stenographer-clerk	—	1	1.5	255-310	3,060	4,726	
21								
22	Totals, Salaries and Wages	—	4.5	6.5	—	\$19,620	\$30,294	
23								
24	OPERATING EXPENSES							
25	Automobile—mileage				—	\$1,020	\$1,530	
26	Automobile—rental				—	300	450	
27	Office				—	—	320	
28	Postage				—	265	400	
29	Rent				—	—	1,032	
30	Pro rata departmental administration charges				—	—	1,300	
31	Telephone and Telegraph:							
32	Exchange charges				—	—	360	
33	Long distance toll charges				—	—	250	
34	Case services				—	22,329	35,367	
35	Traveling—in-state				—	600	900	
36	Services by other agencies				—	2,169	—	
37								
38	Totals, Operating Expenses				—	\$26,683	\$41,909	
39								
40	EQUIPMENT							
41	Office—additional				—	\$4,023	\$150	
42								
43	Totals, Research Project—Industrially Injured				—	\$50,326	\$72,353	
44								
45	RECAPITULATION BY OBJECT							
46								
47								
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	203.6	237.6	239.5	\$1,026,826	\$1,244,482	\$1,280,619	1955-56
51	Proposed new positions	—	—	9	—	—	27,540	\$36,137
52	Estimated salary savings	—	—10.1	—6.4	—	—48,448	—36,000	27,540
53								12,448
54	Totals, Salaries and Wages	203.6	227.5	242.1	\$1,026,826	\$1,196,034	\$1,272,159	\$76,125
55	Operating expenses				1,779,957	1,916,484	2,319,096	402,612
56	Equipment				117,758	97,381	94,928	—2,453
57								
58	TOTALS, SUPPORT				\$2,924,541	\$3,209,899	\$3,686,183	\$476,284
59								
60	REIMBURSEMENTS							
61	Industrial injury project				—	—\$2,169	—	\$2,169
62	Services to tuberculosis associations				—\$7,584	—3,600	—\$5,652	—2,052
63								
64	Totals, Reimbursements				—\$7,584	—\$5,769	—\$5,652	\$117
65								
66	NET TOTALS, SUPPORT				\$2,916,957	\$3,204,130	\$3,680,531	\$476,401
67								
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Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees, and agencies. Maintains state-wide library services for the blind, including loans of talking-book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearinghouse for library information and supervises, inspects, and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation-----	\$525,368	\$545,587	\$586,623			
6	Allocations from Salary Increase Fund-----	-	17,312	-			
7	Total Available-----	\$525,368	\$562,899	\$586,623			
8	Unexpended Balance, Estimated Savings-----	-21,122 ^a	-900 ^b	-			
9	TOTALS, SUPPORT-----	\$504,246	\$561,999	\$586,623	\$24,624		
10	Contributions to State Employees' Retirement Fund-----	27,689	32,340	34,130	1,790		
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$531,935	\$594,339	\$620,753	\$26,414 (4.4%)		
12	GENERAL ANALYSIS						
13	Number of positions-----	100.3	103	104.5	1.5		
14	One librarian position is included as the first year of a two-year project for purposes of completing the cataloging of the Library of Congress cards held in the documents section. An intermediate clerk is provided to complete the clerical staffing in the field operations unit.						
15	SUPPORT EXPENDITURES						
16	DETAIL						
17	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
18	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
19	ADMINISTRATION						
20	SALARIES AND WAGES						
21	State librarian-----	1	1	1	SALARY RANGE		
22	Assistant state librarian-----	1	1	1	\$917	\$10,817	\$11,000
23	Library consultants-----	1.1	2	2	644-782	8,870	9,310
24	Librarian III-----	1	1	1	530-644	13,284	13,941
25	Senior stenographer-clerk-----	1	1	1	395-481	5,772	5,772
26	Intermediate stenographer-clerk-----	1	1	1	295-358	4,296	4,296
27	Intermediate typist-clerk-----	1	1	1	255-310	3,645	3,720
28	Temporary help-----	2.5	3	3	243-310	10,777	11,055
29		(0.1)	(0.2)	(0.2)	(220)	460	486
30	Totals, Positions Now Authorized-----	8.6	10	10	\$46,957	\$57,921	\$59,580
31	Proposed New Positions:						
32	Intermediate typist-clerk-----	-	-	1	243-310	-	2,916
33	Estimated salary savings-----	-	-0.5	-0.5	-	-1,600	-1,800
34	Totals, Salaries and Wages-----	8.6	9.5	10.5	\$46,957	\$56,321	\$60,696
35	OPERATING EXPENSES						
36	Office-----				\$7,372	\$7,600	\$8,960
37	Printing-----				8,735	9,125	9,803
38	Telephone and Telegraph:						
39	Exchange charges-----				2,206	2,220	2,270
40	Long distance toll charges-----				239	250	250
41	Telegraph and teletype-----				23	50	-
42	Postage-----				3,068	3,100	3,100
43	Traveling--in-state-----				2,547	3,850	5,050
44	Traveling--out-of-state-----				447	800	850
45	Automobile--operation-----				372	-	-
46	Automobile--rental-----				256	1,335	1,400
47	Catalog cards-----				842	2,020	2,000
48	Library institute-----				21	1,000	1,000
49	Totals, Operating Expenses-----				\$26,128	\$31,350	\$34,683
50	EQUIPMENT						
51	Office--replacement-----				\$390	\$150	\$1,483
52	Office--additional-----				3,322	5,497	6,570
53	Totals, Equipment-----				\$3,712	\$5,647	\$8,053
54	Totals, Administration-----				\$76,797	\$93,318	\$103,432

^a Composed of savings in salaries and wages, \$9,696; operating expenses, \$11,649; equipment, \$447; and loss in reimbursements, \$670.
^b Composed of excess in reimbursements.

Department of Education
DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATIONS						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Librarian V	2	2	2	\$530-644	\$13,848	\$14,538
6	Supervising law librarian	1	1	1	436-530	5,703	5,988
7	Supervising order librarian	1	1	1	436-530	6,360	6,360
8	Supervising blind section librarian	1	1	1	436-530	6,360	6,360
9	Librarian IV	4	4	4	436-530	25,190	25,440
10	Librarian III	5.1	7	7	395-481	38,528	39,645
11	Librarian II	10.1	8.5	8.5	358-436	42,315	43,397
12	Librarian I	9	10	10	325-376	42,653	44,070
13	Supervisor of book repair	1	1	1	295-358	4,296	4,296
14	Book repairer	6	6	6	231-281	19,972	20,232
15	Service man, book reproducers for the						
16	blind	1	1	1	255-310	3,720	3,720
17	Photocopyist	1.8	2	2	268-325	7,300	7,470
18	Storekeeper II	1	1	1	358-458	5,232	5,232
19	Stock clerk	3.6	4	4	268-325	14,901	15,255
20	Elevator operator	1	1	1	243-295	3,540	3,540
21	Senior clerk	2	3	3	295-358	12,132	12,312
22	Senior typist-clerk	—	1	1	295-358	3,540	3,720
23	Intermediate clerk	16.8	17	17	243-295	57,917	59,149
24	Intermediate typist-clerk	14.3	15.5	15.5	243-310	49,865	51,635
25	Intermediate file clerk	1	1	1	243-295	3,540	3,540
26	Junior clerk	8	8	8	210-255	22,584	23,632
27	Junior typist-clerk	1	1	1	220-268	2,706	2,884
28	Temporary help	(0.7)	(1)	(0.7)	(1,942)	2,772	1,700
29							
30	Totals, Positions Now Authorized	91.7	97	97	\$349,454	\$394,974	\$404,115
31	Proposed New Positions:						
32	Librarian I	—	—	1	325-376	—	3,900
33	Estimated salary savings	—	—3.5	—4	—	—10,270	—12,000
34							
35	Totals, Salaries and Wages	91.7	93.5	94	\$349,454	\$384,704	\$396,015
36							
37	OPERATING EXPENSES						
38	Crafts				\$3,043	\$4,000	\$4,000
39	Traveling—in-state				996	1,185	1,185
40	Postage				3,850	3,850	3,850
41	Automobile—operation				242	240	240
42	Automobile—rental				60	60	60
43	Freight, cartage, and express				279	1,000	1,000
44	Microphotography laboratory				2,823	7,033	7,033
45							
46	Totals, Operating Expenses				\$11,293	\$17,368	\$17,368
47							
48	EQUIPMENT						
49	Crafts—replacement				\$63	—	—
50	Crafts—additional				815	\$767	\$238
51	Microphotography laboratory—replacement				—	—	330
52	Microphotography laboratory—additional				622	490	100
53							
54	Totals, Equipment				\$1,500	\$1,257	\$668
55							
56	Totals, Operations				\$362,247	\$403,329	\$414,051
57							
58	REIMBURSEMENTS						
59	Photostat services				—613	—650	—650
60	Services to Printing Division, Department of Finance				—2,917	—4,950	—4,950
61							
62	Net Totals, Operations				\$358,717	\$397,729	\$408,451
63							
64	ACCESSIONS						
65							
66	EQUIPMENT						
67	Binding				\$13,736	\$15,772	\$16,172
68	Books—general				18,863	19,043	20,744
69	Books—law				2,454	2,320	2,452
70	Books—blind				—	—	100
71	Books—Californiana				1,372	1,423	1,514
72	Government documents				948	752	800
73	Maps				—	—	152
74	Films and microfilms				3,438	3,413	3,413
75	Prints				375	271	271
76	Continuations—general				16,319	16,120	17,038
77	Continuations—law				10,640	11,138	11,384
78	Sutro branch				587	700	700
79							
80	Totals, Accessions				\$68,732	\$70,952	\$74,740
81							
82							
83							
84							
85							
86							

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	100.3	107	107	\$396,411	\$452,895	\$463,695	\$10,800
6	Proposed new positions-----	-	-	2	-	-	6,816	6,816
7	Estimated salary savings-----	-	-4	-4.5	-	-11,870	-13,800	-1,930
8								
9	Totals, Salaries and Wages-----	100.3	103	104.5	\$396,411	\$441,025	\$456,711	\$15,686
10	Operating expenses-----				37,421	48,718	52,051	3,333
11	Equipment-----				73,944	77,856	83,461	5,605
12								
13	TOTALS, SUPPORT-----				\$507,776	\$567,599	\$592,223	\$24,624
14								
15	REIMBURSEMENTS							
16	Photostat services-----				—\$613	—\$650	—\$650	-
17	Services to Printing Division—Department of Finance-----				—2,917	—4,950	—4,950	-
18								
19	Totals, Reimbursements-----				—\$3,530	—\$5,600	—\$5,600	-
20								
21	NET TOTALS, SUPPORT-----				\$504,246	\$561,999	\$586,623	\$24,624

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the pre-professional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. Until 1955, such degrees were limited to individuals who met the State's requirement for one of the various teaching credentials. As a result of extensive study over the past few years, multiple criteria have been established which must be met before a curricular field may be approved for a master degree by the Board of Education. Under this, seven master degree programs in occupational curricula were approved in 1955 by the Board of Education for various colleges.

Three technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering, and industry, plus limited courses in the liberal arts; Fresno State College Division of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs of these schools are normally greater than at the liberal arts type state colleges.

Analysis

In view of the growing teacher shortage now facing California's public schools, the state colleges are continuing to emphasize and encourage teacher training as their most important function. Major factors of change influencing the colleges during 1956-57 are:

1. The growth of regular session enrollment to an all-time peak of 48,720 full-time equivalent students representing an increase of 7,464 students over the 41,256 F. T. E. for 1955-56, predicated on actual fall semester experience. As the three new state colleges and the Kellogg-Voorhis campus of California Polytechnic attain additional permanent facilities, growth will be almost automatic from these newly-tapped population centers. State-wide long range forecasts based on birth rate and immigration factors indicate continued heavy growth in both high school graduates and attendance at higher education institutions. In addition, the drop in World War II veteran enrollment is more than offset by Korean veterans attending school under Public Law 550, who are influenced into enrolling at public colleges and universities because of the financial incentive of low tuition fees. Another factor is the enrollment of 300 women students on the San Luis Obispo campus of California Polytechnic for the first time in many years. In general, enrollment increases are anticipated to be moderate at colleges in the rural areas, and heavy at California Polytechnic, San Diego, and San Jose and at the new schools at Long Beach, Los Angeles, and Sacramento. Enrollment estimates for all colleges have been based on admissions standards established by the State Board of Education. However, enrollment estimates are not necessarily related to the existing college plant enrollment capacities. First, the count of student stations in classrooms and libraries and the utilization standards to be applied to the classroom student stations are still incomplete. Secondly, the tentative classroom capacity count that has been made indicates that the 1956-57 enrollments will slightly exceed the capacities at San Diego, Chico, Sacramento, San Francisco, and San Jose. Part of this plant shortage has been met by provisions for rental of classroom and faculty office space and by the diversion of large numbers of day students to extensive evening sessions. A certain amount of overcrowding of students in existing classrooms will also be necessary. The Department of Education has adopted a policy of temporarily overcrowding college plants in lieu of restricting enrollment in the hope that sufficient building space can be financed and constructed to meet future enrollments. Shortage in plant capacity includes space shortages in libraries, administrative and faculty offices, health facilities, corporation yards, cafeterias, and specialized instructional facilities, as well as classrooms.
2. The budget proposes the addition of 449.1 new faculty positions upon the basis of the teacher-staffing formula. The basic idea of the formula is that it allows staff in relation to the total work load of the college, which is the number of units of course work which the college offers. The total work load is then divided by the work load per individual instructor in order to determine the number of teaching positions necessary for a college. The work load per individual instructor is based on a work week of 45 hours which includes 36 hours of instructional work and nine hours in advising students, work on college committees, and work on student activities. Three minor corrections in the formula account for 13.8 of the proposed new teacher positions. The first is the introduction into the formula of a new small class size category to enable proper instruction in the new four-year nursing programs now offered at several state colleges. Implementation of this requires two new teachers. The second correction requires 3.4 teachers to provide for smaller class sizes at the graduate level and in certain engineering courses. The need for this recognition came with the growth of the graduate and engineering programs. The third correction consists of reducing the number of graduate students supervised by each teacher to enable effective supervision of these preparation and field studies. This requires 8.4 teachers.
3. Under legislative authorization, the Department of Education has completed a pilot study of an expanded student health service program at San Diego State College. At its 1953 Session, the Legislature adopted the first part of the plan which defined those services to be supported by the State. These were classified as physical examinations, health counseling, emergency care, first aid for sick or injured persons, and campus public health services such as food and housing inspections. The completed plan now defines those health services to be supported by student fees under the classifications of outpatient care and prevention (colds, poison oak, etc.), immunization and vaccination, X-ray services, physiotherapy, medical care for intercollegiate sports and laboratory services. The staffing believed necessary to perform all those services herein contemplated includes one doctor and one nurse per 1,000 regular students and clerical help and laboratory technicians in number sufficient to handle the work load. Necessary facilities and equipment are also itemized. Additional services desired by any college, such as infirmary overnight care, dental care, and incidental staffing and facilities would also be financed by the students, possibly through a separate local organization. Based upon the results of the pilot study, the present health fee of \$2 per regular student per year would be increased to \$6 upon implementation of the program at any college. The State's share of the program cost would be increased from \$7 per regular student per year to approximately \$11. It is also proposed that the expanded program be authorized only at those colleges where facilities are specifically budgeted to house the expanded program. In 1956-57, continuation of the expanded program at San Diego and its implementation at San Francisco is proposed since both colleges have new health facilities.
4. Professional and administrative staffing has been augmented in the budget by a total of 69.3 positions. These include 32.4 positions for the student personnel functions of student counseling, student activities, student placement, student admissions, and student health services. Counselors, physicians, and other officers are required in proportion to the increase in enrollment. Seven positions have been added in the executive office to coordinate the development of long-range educational and building programs for anticipated future enrollments. The remaining 29.9 positions are division chairmen and curriculum specialists for the instructional divisions. Their need is determined by the number of teachers provided.
5. Additional facilities provided by the present college construction program will be occupied at nearly all colleges during 1956-57. These facilities result in the provision for 108 additional maintenance positions.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS--Continued

STATE COLLEGES--Continued

Analysis--Continued

6. State college libraries are budgeted under a library staffing formula adopted in 1953-54. It provides a measurement of work load in the staffing areas of administration, technical services, public services, clerical services, and student assistant coverage. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the organizational structure of the State Library. Application of this staffing pattern results in the addition of 38.5 professional and clerical positions, caused by additional demands on public service points resulting from increased enrollments and new library buildings and by increases in library book allotments to meet the enrollment growth.
7. Clerical and technical staffing is necessarily provided in conjunction with professional positions and new building operations, resulting in 152 new positions during 1956-57. Of these allowances, the majority are provided for instructional assistance and student personnel needs.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.

The budget for California State Polytechnic College is substantially in excess of the amount anticipated to be available from that school's share of the Fair and Exposition Fund. The deficit is proposed to be financed by Budget Act appropriation from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1956-57; the School for the Blind at Berkeley, Schools for the Deaf at Berkeley and Riverside, and the Schools for the Cerebral Palsied at San Francisco and Altadena. Residential care and treatment needed for the proper training of these handicapped children is provided in addition to formal academic instruction. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive prevocational training. Education and medical treatment is provided for children afflicted with cerebral palsy at the two cerebral palsy schools. The student is usually enrolled for a period of 3 to 24 months of education and observation, after which he is returned to the local district to receive continued medical supervision and treatment and to enroll at special classes where possible to do so. Diagnostic and treatment clinics are operated in conjunction with these two state cerebral palsy schools for children who are not residents of the schools. Under the provisions of Chapter 1766, Statutes of 1955, these schools may accept for enrollment children with other similar handicaps, such as aphasia.

Analysis

The budget for the School for the Deaf at Berkeley provides for an increase in enrollment of 15 students with no increase in the school staff.

The School for the Deaf at Riverside provides for continuation of present enrollment. A teacher has been added for a course in motor winding. This course was included in the initial planning for the vocational education program.

The Schools for Cerebral Palsied Children and School for the Blind are budgeted at the current program level. The budget for the School for Cerebral Palsied Children, Northern California, reflects a transfer of positions to the operating staff that was formerly financed through a contract with the University of California. These positions were originally scheduled for transfer in 1955-56, however, it was found necessary to defer the transfer until 1956-57.

ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepare them for useful and remunerative work in trades, professions, private business, private industry, or public service. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

Analysis

The program is effectuated through a curriculum made up of the following courses:

- (a) Travel training,
- (b) Communication skills--Braille and typing,
- (c) Habits of daily living,
- (d) Counseling and guidance,
- (e) Business practices,
- (f) Physical education,
- (g) Shop.

The program for 1956-57 provides for an increase in enrollment of 12 students and a decrease in residents of two. The increase in work load attributable to the orientation program will be absorbed by the present teaching staff.

CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers supply sheltered factory employment to blind and partially sighted persons. Such items as brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods are manufactured in addition to fabrication and assembly of many products on a subcontract basis.

The administrative and related expenses are a direct charge against the General Fund, and the manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

Analysis

During the 1954-55 Fiscal Year, approximately 336 blind or otherwise physically handicapped persons were given employment at the three centers. Sales for the three centers amounted to \$2,198,000 and the cost of goods sold was approximately \$2,102,000. Sales are estimated to continue at about the same level for 1955-56 and 1956-57.

During 1954-55 approximately 30.1 percent of the persons given employment received Aid to Needy Blind payments and 35.7 percent received Aid to the Partially Self-Supporting Blind. The comparable figures for 1953-54 were 25.6 percent and 35.7 percent respectively.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

LINE	FACILITY	STUDENTS ^a			COST PER STUDENT ^b		
		ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	ENROLLMENT AND PER STUDENT COSTS						
2	STATE COLLEGES						
3	Chico State College.....	1,619	2,000	2,350	\$764	\$735	\$753
4	Fresno State College:						
5	General and Professional Departments.....	3,481	3,900	4,275	585	643	676
6	Department of Agriculture.....	175	200	225	2,215	2,067	2,031
7	Humboldt State College.....	866	1,120	1,300	1,123	1,068	1,105
8	Long Beach State College.....	2,344	3,250	4,400	591	595	581
9	Los Angeles State College of Applied Arts and Sciences.....	3,781	4,800	6,550	566	611	596
10	Sacramento State College.....	1,925	2,570	3,200	709	699	688
11	San Diego State College.....	4,614	5,460	6,250	552	578	612
12	San Francisco State College.....	5,271	5,630	5,850	556	615	666
13	San Jose State College.....	7,157	8,300	9,200	517	557	591
14	California State Polytechnic College.....	3,401	3,885	4,970	840	853	814
15	California Maritime Academy.....	130	141	150	2,289	2,197	2,110
16	Totals, State Colleges.....	34,764	41,256	48,720	\$629	\$659	\$672
17	Increase over preceding year.....	4,927	6,492	7,464	—\$34	\$30	\$13
18	SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED						
19	School for the Blind.....	158	165	165	\$2,928	\$3,066	\$3,059
20	School for the Deaf, Berkeley.....	412	425	440	2,443	2,677	2,659
21	School for the Deaf, Riverside.....	235	335	335	2,783	2,780	3,042
22	School for the Cerebral Palsied Children,						
23	Northern California.....	32	34	34	10,330	10,487	11,036
24	School for the Cerebral Palsied Children,						
25	Southern California.....	25	28	28	11,183	10,632	10,903
26	Totals, Special Schools.....	862	987	1,002	\$3,251	\$3,346	\$3,444
27	Increase over preceding year.....	9	125	15	\$310	\$95	\$98
28	ORIENTATION CENTER FOR THE ADULT BLIND						
29	Oakland Orientation Center.....	87	90	100	\$3,010	\$3,323	\$3,175
30	Increase over preceding year.....	—	3	10	\$211	\$313	—\$148
31	CALIFORNIA INDUSTRIES FOR THE BLIND ^c						
32	Los Angeles Center.....	94	100	110	\$1,251	\$1,284	\$1,169
33	Oakland Center.....	103	105	110	834	914	859
34	San Diego Center.....	23	25	25	2,210	2,232	2,032
35	Totals, Centers.....	220	230	245	\$1,156	\$1,218	\$1,118
36	Increase over preceding year.....	—8	10	15	\$70	\$62	—\$100

LINE	FACILITY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
37	Expenditures for State Colleges				
38	STATE COLLEGES				
39	SUPPORT				
40	Chico State College.....	\$1,237,551	\$1,460,845	\$1,770,663	\$309,818
41	Fresno State College:				21.2%
42	General and Professional Departments.....	2,036,139	2,507,199	2,888,804	381,605
43	Department of Agriculture (State College Fund).....	374,699	413,425	457,192	43,767
44	Humboldt State College.....	964,821	1,195,844	1,437,000	241,156
45	Long Beach State College.....	1,385,901	1,933,789	2,554,275	620,486
46	Los Angeles State College of Applied Arts and Sciences.....	2,139,382	2,930,808	3,904,290	973,482
47	Sacramento State College.....	1,364,256	1,795,878	2,203,025	407,147
48	San Diego State College.....	2,550,748	3,160,101	3,826,711	666,610
49	San Francisco State College.....	2,932,486	3,465,056	3,894,446	429,390
50	San Jose State College.....	3,696,994	4,625,577	5,433,691	808,114
51	California State Polytechnic College (F&E Fund).....	2,855,938	3,312,875	4,045,684	732,809
52	California Maritime Academy.....	322,639	334,797	341,510	6,713
53	TOTAL EXPENDITURES FOR SUPPORT.....	\$21,861,554	\$27,136,194	\$32,757,291	\$5,621,097
54					(20.7%)

^a Student enrollment for colleges represents full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

^b Includes contributions to State Employees' Retirement Fund.

^c These represent full-time equivalent workers.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

LINE	FACILITY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56			
1	Expenditures for State Colleges—Continued							
2	STATE COLLEGES—Continued							
3	OTHER CURRENT EXPENSES							
4	Chico State College	—	\$9,428	—	—\$9,428			
5	Fresno State College (State College Fund)	\$12,993	—	—	—			
6	Humboldt State College	7,500	—	—	—			
7	California Polytechnic College (F&E Fund)	—	37,000	—	—37,000			
8	Totals, State Colleges	\$21,882,047	\$27,182,622	\$32,757,291	\$5,574,669			
9	General Fund	18,613,417	23,394,322	28,229,415	4,835,093			
10	Fair and Exposition Fund	2,855,938	3,349,875	4,045,684	695,809			
11	State College Fund	387,692	413,425	457,192	43,767			
12	Federal funds	25,000	25,000	25,000	—			
13	SUMMARY							
14	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM	
15	54-55	55-56	56-57	1954-55	1955-56	1956-57	1955-56	
16	(Filled)	(Auth.)	(Auth.)					
17	SUMMARY OF STATE COLLEGE EXPENDITURES BY OBJECT							
18	Salaries and Wages:							
19	Positions now authorized	3,558.3	4,379.6	4,381.6	\$20,191,711	\$25,198,213	\$26,541,359	\$1,343,146
20	Proposed new positions	—	—	816.9	—	—	3,536,908	3,536,908
21	Estimated salary savings	—	—35.7	—58.7	—	—171,368	—300,217	128,849
22	Totals, Salaries and Wages	3,558.3	4,343.9	5,139.8	\$20,191,711	\$25,026,845	\$29,778,050	\$4,751,205
23	Operating expenses				3,266,826	3,926,277	4,531,643	605,366
24	Equipment				866,887	981,982	1,246,936	264,954
25	TOTALS, SUPPORT				\$25,325,424	\$29,935,104	\$35,556,629	\$5,621,525
26	REIMBURSEMENTS							
27	Student fees				—\$2,985,473	—\$3,877,224	—\$4,366,251	—\$489,027
28	Charges to Veterans Administration for fees				—441,045	—308,753	—140,544	168,209
29	Services to other agencies				—221,509	—272,656	—263,304	9,352
30	Services to employees				—13,926	—13,161	—12,662	499
31	Surplus products sales				—36,283	—30,765	—30,625	140
32	Totals, Reimbursements				—\$3,698,236	—\$4,502,559	—\$4,813,386	—\$310,827
33	NET TOTALS, SUPPORT				\$20,627,188	\$25,432,545	\$30,743,243	\$5,310,698
34	Contributions to State Employees' Retirement Fund				1,234,366	1,703,649	2,014,048	310,399
35	TOTAL EXPENDITURES FOR SUPPORT				\$21,861,554	\$27,136,194	\$32,757,291	\$5,621,097
36	Other Current Expenses				20,493	46,428	—	—46,428
37	TOTAL EXPENDITURES				\$21,882,047	\$27,182,622	\$32,757,291	\$5,574,669
38	General Fund				18,613,417	23,394,322	28,229,415	4,835,093
39	Fair and Exposition Fund				2,855,938	3,349,875	4,045,684	695,809
40	State College Fund				387,692	413,425	457,192	43,767
41	Federal funds				25,000	25,000	25,000	—

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

LINE	FACILITY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56	
1	Expenditures for Support—Special Schools					
2						
3	SPECIAL SCHOOLS FOR PHYSICALLY HANDI-					
4	CAPPED CHILDREN					
5	School for the Blind	\$462,699	\$505,962	\$504,750	—\$1,212	
6	School for the Deaf, Berkeley	1,016,010	1,151,780	1,187,182	35,402	
7	School for the Deaf, Riverside	653,970	931,106	1,018,892	87,786	
8	School for Cerebral Palsied Children, Northern Cali-					
9	fornia	330,549	356,573	375,217	18,644	
10	School for Cerebral Palsied Children, Southern Cali-					
11	fornia	339,532	357,117	364,984	7,867	
12						
13	Totals, Special Schools (General Fund)	\$2,802,760	\$3,302,538	\$3,451,025	\$148,487	
14					4.5%	
15	ORIENTATION CENTERS FOR THE					
16	ADULT BLIND					
17	Oakland Orientation Center (General Fund)	\$261,840	\$299,112	\$317,498	\$18,386	
18					6.1%	
19	CALIFORNIA INDUSTRIES FOR THE BLIND					
20	Los Angeles Center	\$117,579	\$128,433	\$128,678	\$245	
21	Oakland Center	85,892	95,938	94,463	—1,475	
22	San Diego Center	50,831	55,796	50,803	—4,993	
23					—8.9%	
24	Totals, Centers (General Fund)	\$254,302	\$280,167	\$273,944	—\$6,223	
25					—2.2%	
26	TOTAL EXPENDITURES FOR SUPPORT	\$3,318,902	\$3,881,817	\$4,042,467	\$160,650	
27					4.1%	
28						
29						
30	SUMMARY	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
31		54-55 55-56 56-57	1954-55	1955-56	1956-57	1955-56
32		(Filled) (Auth.) (Auth.)				
33						
34						
35						
36	SUMMARY OF SPECIAL SCHOOLS AND BLIND CENTERS EXPENDITURES BY OBJECT					
37	Salaries and Wages:					
38	Positions now authorized	583.7 660.5 654.9	\$2,489,536	\$2,986,518	\$3,099,197	\$112,679
39	Proposed new positions	— — 6	—	—	26,972	26,972
40	Estimated salary savings	— —18.8 —19	—	—73,018	—90,251	—17,233
41						
42	Totals, Salaries and Wages	583.7 641.7 641.9	\$2,489,536	\$2,913,500	\$3,035,918	\$122,418
43	Operating expenses		742,327	831,178	860,540	29,362
44	Equipment		31,088	59,600	55,277	—4,323
45						
46	TOTALS, SUPPORT		\$3,262,951	\$3,804,278	\$3,951,735	\$147,457
47						
48	REIMBURSEMENTS					
49	Services to employees		—\$51,539	—\$57,257	—\$57,383	—\$126
50	Services to School for the Deaf		—20,971	—24,962	—25,656	—694
51	Services to School for the Blind		—24,238	—26,025	—26,350	—325
52	Services to Oakland Center, Industries for Blind		—16,804	—16,898	—16,988	—90
53	Services to Oakland Orientation Center		—590	—	—	—
54	Services to Vocational Rehabilitation		—825	—3,000	—1,000	2,000
55	Services to San Francisco State College		—150	—	—	—
56	Charges to parents and counties		—5,544	—8,072	—8,272	—200
57						
58	Totals, Reimbursements		—\$120,661	—\$136,214	—\$135,649	\$565
59						
60	NET TOTALS, SUPPORT		\$3,142,290	\$3,668,064	\$3,816,086	\$148,022
61	Contributions to State Employees' Retirement Fund		176,612	213,753	226,381	12,628
62						
63	TOTAL EXPENDITURES FOR SUPPORT		\$3,318,902	\$3,881,817	\$4,042,467	\$160,650

Department of Education

CHICO STATE COLLEGE

four-year liberal arts college with a primary function of teacher training. A graduate year is offered in education leading to the M.A. degree. This college serves the northeastern section of the State and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

Located at Chico

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$1,185,948	\$1,307,444	\$1,666,241	\$358,797
6	Allocation from Salary Increase Fund	-	53,799	-	-53,799
7	Total Available	\$1,185,948	\$1,361,243	\$1,666,241	\$304,998
8	Unexpended balance, estimated savings	-21,410 a	-	-	-
9	TOTALS, SUPPORT	\$1,164,538	\$1,361,243	\$1,666,241	\$304,998
10	Contributions to State Employees' Retirement Fund	73,013	99,602	104,422	4,820
11	TOTAL EXPENDITURES FOR SUPPORT	\$1,237,551	\$1,460,845	\$1,770,663	\$309,818
12					(21.2%)
13	OTHER CURRENT EXPENSES				
14	Replace Fire Losses:				
15	Allocation from Emergency Fund (expenditures)	-	\$9,428	-	-\$9,428
16	TOTAL EXPENDITURES	\$1,237,551	\$1,470,273	\$1,770,663	\$300,390
17					(20.4%)

GENERAL ANALYSIS

Number of positions	190.9	222.1	264.1	42
Enrollment (full-time equivalent students)	1,619	2,000	2,350	350
				(17.5%)
Cost per student	\$764	\$735	\$753	\$18
				(2.4%)

An increase of 325 students in 1955 over the number budgeted for the current school year, plus an additional 350 students projected for 1956, results in an increase in the enrollment base of 675 students, or 40.2 percent, over the original budget for 1955-56.

Based on the application of established formulae, 18 teachers, in addition to those provided in the 1955-56 Budget, should have been added for the unanticipated increase in enrollment. However, only 1.8 teachers were provided from increased student fees. Largely because the enrollment increase in the current fiscal year was not met by a commensurate increase in faculty, the expenditures in the current year fell below those which could be justified by enrollment growth.

Even though increased enrollments create the need for normal increased expenditures of \$216,795 in the 1956-57 Fiscal Year, a portion of the \$300,390 total increase for this college will be caused by factors only partly related to enrollment. These include:

1. Normal salary adjustments during 1956-57, extension of the 1955-56 part-year salary adjustments for the full 1956-57 school year, and full-year use of positions established from student fees in 1955-56 \$54,973
2. Rental and operation of additional classroom and office space to offset the existing deficit in plant capacity 19,000
3. Special maintenance project of building alterations 3,250
4. Decline in payments from the Federal Government for tuition of veteran students 5,372
5. An electric organ to be financed by special student music fees which will amortize the cost of the organ over a 10-year period 4,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean	1	1	1	782-950	11,310	11,400
Publications manager (part time)	0.2	0.2	0.2	†	1,363	1,374
Secretary-stenographer	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk	1	1	1	295-358	3,765	3,948
Junior stenographer-clerk (part time)	-	0.5	0.5	231-281	1,422	1,494

a Composed of savings in salaries and wages, \$24,156; operating expenses, \$5,478; equipment, \$555; and decreased reimbursements, \$8,779.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel:				SALARY RANGE		
5	Dean of students	1	1	1	\$782-950	\$11,310	\$11,400
6	Guidance officer	1	1	1	613-745	8,870	8,940
7	Activities officer	1	1	1	613-745	8,870	8,940
8	Registrar and admissions officer	1	1	1	458-556	6,672	6,672
9	Counselor and test officer (part						
10	time)	0.5	0.5	0.5	†	2,760	2,922
11	Health officer I (part time)	0.8	0.8	0.8	644-782	6,387	6,707
12	Physician and surgeon I (part time)	0.2	0.2	0.2	676-745	1,677	1,760
13	Placement officer	-	0.5	0.5	†	2,075	2,595
14	Placement secretary	1	1	1	376-458	4,531	4,760
15	Evaluation technician	1	1	1	341-415	4,588	4,820
16	Graduate nurse	1	1	1	295-358	4,296	4,296
17	Supervising clerk I	1	1	1	341-415	4,820	4,980
18	Senior stenographer-clerk	1	1	1	295-358	3,810	3,996
19	Intermediate stenographer-clerk	4.4	5	5	255-310	16,233	17,037
20	Intermediate typist-clerk	1	2	2	243-295	6,194	6,497
21	Junior stenographer-clerk	-	0.5	0.5	231-281	1,422	1,494
22	Student assistant	(1.2)	(2)	(2)	(2,961)	4,775	4,775
23	Business Management:						
24	Business manager	1	1	1	676-821	9,852	9,852
25	Accounting officer II	1	1	1	436-530	6,360	6,360
26	Accounting technician III	1	1	1	358-436	5,232	5,232
27	Senior account clerk	2	2	2	295-358	8,592	8,592
28	Senior clerk	1	1	1	295-358	4,296	4,296
29	Intermediate stenographer-clerk	1.9	2	2	255-310	7,188	7,395
30	Intermediate account clerk	2	2	2	243-295	6,201	6,510
31	Stock clerk	0.5	1	1	268-325	3,368	3,535
32	Intermediate typist-clerk	0.9	1.5	1.5	243-295	4,227	4,694
33	Telephone operator	1	1	1	243-295	3,428	3,540
34	Duplicating machine operator						
35	(part time)	-	0.5	0.5	220-268	1,353	1,422
36	Student assistant	(1.4)	(1.1)	(1.3)	(3,415)	2,650	3,180
37	Terminal pay	-	-	-	(997)	1,000	1,000
38							
39	Totals, Positions Now Authorized	32.4	37.2	37.2	\$173,587	\$200,477	\$206,395
40	Proposed New Positions:						
41	Executive:						
42	Student assistant	-	-	(0.2)	.65-1.50 hr	-	500
43	Student Personnel:						
44	Counselor and test officer	-	-	1	†	-	6,060
45	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
46	Intermediate typist-clerk	-	-	1	243-295	-	2,988
47	Student assistant	-	-	(0.4)	.65-1.50 hr	-	950
48	Business Management:						
49	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
50	Assistant cashier-clerk (part						
51	time)	-	-	0.5	243-295	-	1,494
52	Estimated salary savings	-	-0.1	-0.5	-	-600	-2,500
53							
54	Totals, Salaries and Wages	32.4	37.1	41.2	\$173,587	\$199,877	\$222,163
55	OPERATING EXPENSES						
56	General expense				\$4,991	\$7,280	\$8,625
57	Accreditation expense				-	800	-
58	Traveling—in-state				2,548	3,120	3,200
59	Traveling—out-of-state				500	500	700
60	Printing				4,428	4,950	5,350
61	Telephone and Telegraph:						
62	Exchange charges				8,588	8,385	9,165
63	Long distance toll charges				1,039	1,075	1,200
64	Telegraph and teletype				102	125	125
65	Physicians' services				-	-	600
66	Postage				3,419	3,800	4,100
67	Contributions to Teachers' Retirement Fund				-	-	2,800
68							
69	Totals, Operating Expenses				\$25,615	\$30,035	\$35,865

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$503	\$251	\$590
6	Office—additional				2,882	3,048	3,448
7							
8	Totals, Equipment				\$3,385	\$3,299	\$4,038
9							
10	Totals, Administration				\$202,587	\$233,211	\$262,066
11							
12	REIMBURSEMENTS						
13	Utility service to school district and associated students				—81	—	—
14							
15	Net Totals, Administration				\$202,506	\$233,211	\$262,066
16							
17							
18	INSTRUCTION						
19							
20	SALARIES AND WAGES						
21	Supervision and Teaching:				SALARY RANGE		
22	Dean of instruction	1	1	1	\$782-950	\$11,310	\$11,400
23	Dean of educational services and summer session (part time)	—	0.3	0.3	†	2,827	2,850
24	Division chairman (part time)	3.5	3.5	3.5	†	27,326	28,059
25	Coordinator of elementary school training (part time)	0.3	0.3	0.3	†	2,201	2,328
26	Coordinator of secondary school training (part time)	0.3	0.3	0.3	†	1,565	1,655
27	Coordinator of terminal education (part time)	0.3	0.3	0.3	†	1,902	2,012
28	Audio-visual coordinator (part time)	0.3	0.3	0.3	†	1,643	1,738
29	Coordinator of graduate studies (part time)	0.3	0.3	0.3	†	2,327	2,346
30	Teacher	84.7	98.5	98.5	†	619,406	645,786
31	Instructor	0.8	1	1	†	7,608	8,048
32	Teacher (part time)	1.5	5.3	5.3	†	19,135	27,090
33	Substitute teacher	(0.3)	(0.5)	(0.5)	(584)	1,900	1,900
34	Teacher (sabbatical leave replacement)	(0.8)	(1)	(1)	(3,415)	5,160	5,320
35	Teacher consultant (reimbursed)	(2.8)	(4)	(4)	(11,685)	21,202	24,240
36	Senior stenographer-clerk	1	1	1	295-358	3,645	3,825
37	Senior clerk	1	1	1	295-358	4,228	4,296
38	Intermediate stenographer-clerk	3	5	5	255-310	17,436	17,748
39	Junior stenographer-clerk	2	2.5	2.5	231-281	7,107	7,705
40	Junior clerk	0.8	1	1	210-255	2,651	2,784
41	Stock clerk	1	1	1	268-325	3,900	3,900
42	Stock clerk (part time)	1	1	1	268-325	3,442	3,614
43	Student assistant	(12)	(14)	(14)	(30,373)	33,642	33,642
44	Laboratory School:						
45	Laboratory school teacher	8.4	8	8	376-556	46,614	49,092
46	Teacher (part time)	0.3	0.8	0.8	†	4,272	4,446
47	Intermediate stenographer-clerk	1	1	1	255-310	3,307	3,470
48	Librarian II	1	1	1	358-436	4,702	4,940
49	Graduate nurse	0.5	0.5	0.5	295-358	1,998	2,097
50	Student assistant	(0.1)	(0.1)	(0.1)	(125)	125	125
51	Library:						
52	College librarian	1	1	1	530-676	7,418	7,792
53	Librarian III	2	2	2	395-481	10,992	11,544
54	Librarian II	1.9	2	2	358-436	10,317	10,464
55	Librarian I	2	2	2	325-376	9,024	9,024
56	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
57	Intermediate clerk	1	1	1	243-295	3,540	3,540
58	Intermediate clerk (part time)	0.5	0.5	0.5	243-295	1,556	1,634
59	Book repairer	—	0.5	0.5	231-281	1,422	1,494
60	Student assistant	(3.8)	(3.6)	(3.7)	(8,885)	8,700	9,000
61							
62	Totals, Positions Now Authorized	123.4	144.9	144.9	\$763,868	\$919,846	\$965,244
63	Proposed New Positions:						
64	Supervision and Teaching:						
65	Audio-visual coordinator (part time)	—	—	0.2	†	—	1,075
66	Coordinator of graduate studies (part time)	—	—	0.2	†	—	1,075
67	Division chairman (part time)	—	—	1.6	†	—	6,880
68	Curriculum evaluator (part time)	—	—	0.5	†	—	2,150
69	Teacher	—	—	28.5	†	—	134,280
70	Teacher reclassifications	—	—	—	†	—	4,500
71	Equipment technician	—	—	1	376-458	—	4,512
72	Intermediate stenographer-clerk	—	—	3	255-310	—	9,414
73	Student assistant	—	—	(0.5)	(.65-1.50 hr)	—	1,200

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library:				SALARY RANGE		
4	Librarian I	-	-	1	\$325-376	-	\$3,996
5	Intermediate clerk (part time)	-	-	0.5	243-295	-	1,494
6	Estimated salary savings	-	-1	-2.5	-	-\$9,392	-12,700
7	Totals, Salaries and Wages	123.4	143.9	178.9	\$763,868	\$910,454	\$1,123,120
8	OPERATING EXPENSES						
9	Instructional expense				\$37,024	\$41,000	\$56,400
10	Traveling—in-state				3,171	3,450	3,700
11	Traveling—out-of-state				500	500	500
12	Automobile—mileage				1,262	1,250	1,540
13	Special lecture services				840	1,000	1,000
14	Laboratory school				3,119	2,800	3,500
15	Local school districts—master teaching				4,370	5,500	5,500
16	Library				8,250	8,750	9,000
17	Teacher consultant (reimbursed)				3,149	5,000	5,000
18	Totals, Operating Expenses				\$61,685	\$69,250	\$86,140
19	EQUIPMENT						
20	Instructional—replacement				\$4,010	\$3,839	\$9,157
21	Instructional—additional				26,185	30,736	46,765
22	Laboratory school—replacement				-	225	-
23	Laboratory school—additional				2,269	440	578
24	Library—replacement				1,165	1,050	1,350
25	Library—additional				11,413	13,545	16,339
26	Totals, Equipment				\$45,042	\$49,835	\$74,189
27	Totals, Instruction				\$870,595	\$1,029,539	\$1,283,449
28	REIMBURSEMENTS						
29	Nonresident student fees				-	-9,000	-9,000
30	Materials and Service Fees:						
31	Student fees				-69,894	-87,614	-102,722
32	Charges to Veterans Administration for fees				-20,218	-10,889	-6,414
33	Reimbursements from school district for teacher consultants				-16,575	-26,202	-29,240
34	Sale of materials for student projects				-185	-175	-185
35	Net Totals, Instruction				\$763,723	\$895,659	\$1,135,888
36	MAINTENANCE AND OPERATION OF PLANT						
37	SALARIES AND WAGES						
38	Chief of maintenance I	1	1	1	\$458-556	\$6,672	\$6,672
39	Supervising custodian	1	1	1	325-395	4,740	4,740
40	Senior custodian	-	1	1	281-341	3,996	4,092
41	Custodian	6	8	8	255-310	29,580	29,940
42	Janitor	7	7	7	243-295	24,254	24,449
43	Watchman	1	1	1	255-310	3,456	3,630
44	Women's rest room attendant	-	1	1	243-295	2,988	3,138
45	Intermediate clerk	0.9	1	1	243-295	3,112	3,268
46	Supervising groundsman	1	1	1	341-415	4,840	4,980
47	Groundsman	8	9	9	255-310	32,176	32,666
48	Stationary engineer	1	1	1	358-436	5,232	5,232
49	Stationary fireman (part time)	0.5	0.5	0.5	325-395	2,247	2,256
50	Building maintenance man	1	1	1	295-358	4,296	4,296
51	Building maintenance man (part time)	0.5	0.5	0.5	295-358	2,088	2,148
52	Carpenter	1	2	2	358-436	9,636	9,858
53	Electrician	1	1	1	358-436	5,106	5,232
54	Painter	1	1	1	358-436	5,232	5,232
55	Plumber	1	1	1	358-436	5,232	5,232
56	Automotive equipment operator	1	1	1	295-358	4,296	4,296
57	Student assistant	(1.6)	(1.7)	(1.7)	(3,971)	4,000	4,000
58	Skilled and unskilled labor—special repairs	(1.3)	(1.3)	(1.5)	(4,000)	4,250	5,750
59	Totals, Positions Now Authorized	33.9	40	40	\$135,801	\$167,429	\$171,107
60	Proposed New Positions:						
61	Custodian	-	-	2	255-310	-	6,276
62	Supervisor of building trades	-	-	1	395-481	-	4,740
63	Estimated salary savings	-	-0.1	-0.2	-	-300	-1,000
64	Totals, Salaries and Wages	33.9	39.9	42.8	\$135,801	\$167,129	\$181,123

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of Structures:						
4	Recurring maintenance				\$16,203	\$16,200	\$17,450
5	Special Repairs and Maintenance:						
6	Paint interior and exterior of buildings				2,007	2,000	1,000
7	Alterations to registrar's office and to faculty offices				—	—	3,250
8	Maintenance of grounds				5,235	5,350	6,000
9	Automobile—operation				4,881	5,500	6,200
10	Rent—building space				—	—	17,000
11	Light, heat, power, and water				30,426	31,395	33,000
12	Totals, Operating Expenses				\$58,752	\$60,445	\$83,900
13	EQUIPMENT						
14	Buildings and grounds—replacement				\$698	\$805	\$700
15	Buildings and grounds—additional				2,982	2,345	2,995
16	Automobile—replacement				379	—	750
17	Automobile—additional				1,364	2,000	—
18	Cafeteria—additional				2,919	830	—
19	Totals, Equipment				\$8,342	\$5,980	\$4,445
20	Totals, Maintenance and Operation of Plant				\$202,895	\$233,554	\$269,468
21	REIMBURSEMENTS						
22	Services for community events and school district				—1,157	—1,181	—1,181
23	Net Totals, Maintenance and Operation of Plant				\$201,738	\$232,373	\$268,287
24	TOTALS, REGULAR SESSION				\$1,167,967	\$1,361,243	\$1,666,241
25	SUMMER SESSION						
26	SALARIES AND WAGES						
27	Dean of educational services and summer session	0.2	0.2	0.2	\$3,167	\$2,906	\$2,850
28	Intermediate stenographer-clerk	1	1	1	3,099	3,414	3,585
29	Teacher	—	—	—	29,056	36,000	35,614
30	Student assistant	—	—	—	1,905	2,000	2,000
31	Totals, Salaries and Wages	1.2	1.2	1.2	\$37,227	\$44,320	\$44,049
32	OPERATING EXPENSES						
33	Administration				\$1,519	\$2,284	\$2,381
34	Instructional expense				2,380	3,000	3,100
35	Operations				375	421	500
36	Totals, Operating Expenses				\$4,274	\$5,705	\$5,981
37	TOTALS, SUMMER SESSION				\$41,501	\$50,025	\$50,030
38	REIMBURSEMENTS						
39	Student fees for summer session				—38,265	—46,415	47,317
40	Charges to Veterans Administration for fees				—5,653	—3,610	2,713
41	Reimbursement for driver education course				—150	—	—
42	NET TOTALS, SUMMER SESSION				—\$2,567	—	—
43	EXTENSION						
44	SALARIES AND WAGES						
45	Extension teacher				\$5,900	\$6,250	\$6,500
46	OPERATING EXPENSES						
47	General expense				\$2,448	\$3,125	\$3,250
48	TOTALS, EXTENSION				\$8,348	\$9,375	\$9,750
49	REIMBURSEMENTS						
50	Student fees for extension fees				—9,135	—9,375	—9,750
51	Charges to Veterans Administration for fees				—75	—	—
52	NET TOTALS, EXTENSION				—\$862	—	—

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	190.9	223.3	223.3	\$1,116,383	\$1,338,322	\$1,393,295	\$54,973
6	Proposed new positions-----	-	-	44	-	-	199,860	199,860
7	Estimated salary savings-----	-	-1.2	-3.2	-	-10,292	-16,200	-5,908
8								
9	Totals, Salaries and Wages-----	190.9	222.1	264.1	\$1,116,383	\$1,328,030	\$1,576,955	\$248,925
10	Operating expenses-----				152,774	168,560	215,136	46,576
11	Equipment-----				56,769	59,114	82,672	23,558
12								
13	TOTALS, SUPPORT-----				\$1,325,926	\$1,555,704	\$1,874,763	\$319,059
14								
15	REIMBURSEMENTS							
16	Student fees-----				-\$117,294	-\$152,404	-\$168,789	-\$16,385
17	Charges to Veterans Administration for fees-----				-25,946	-14,499	-9,127	5,372
18	Services to other agencies-----				-18,148	-27,558	-30,606	-3,048
19								
20	Totals, Reimbursements-----				-\$161,388	-\$194,461	-\$208,522	-\$14,061
21								
22	NET TOTALS, SUPPORT-----				\$1,164,538	\$1,361,243	\$1,666,241	\$304,998
23								
24								
25	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
26	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
27								
28								
29	REPLACE FIRE LOSSES							
30								
31	Remove fire-damaged cafeteria and construct temporary cafeteria							
32	facilities-----				-	\$9,428	-	
33								
34								
35								
36	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
37					1954-55	1955-56	1956-57	
38								
39								
40	GENERAL FUND							
41								
42	Rentals and miscellaneous-----				\$1,684	\$1,169	\$1,185	
43								
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Department of Education

FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. Offers courses appropriate for a general or liberal arts education; offers vocational training in such fields as business, industry, public service, homemaking, and social service; and offers the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the college to grant the Master's degree.

A Division of Agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6					
7	SUPPORT (<i>General and Professional Divisions</i>)				
8	Budget Act appropriation	\$1,988,285	\$2,253,471	\$2,692,040	
9	Allocations from Salary Increase Fund	—	94,671	—	
10					
11	Total Available	\$1,988,285	\$2,348,142	\$2,692,040	
12	Unexpended balance, estimated savings	—78,422 a	—15,450 b	—	
13					
14	TOTALS, SUPPORT	\$1,909,863	\$2,332,692	\$2,692,040	\$359,348
15	Contributions to State Employees' Retirement Fund	126,276	174,507	196,764	22,257
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$2,036,139	\$2,507,199	\$2,888,804	\$381,605
18					(15.2%)
19	State College Fund				
20					
21	SUPPORT (<i>Division of Agriculture</i>)				
22	Budget Act appropriation	\$378,577	\$386,901	\$439,072	
23	Salary increase authorization	—	10,783	—	
24					
25	Total Available	\$378,577	\$397,684	\$439,072	
26	Unexpended balance, estimated savings	—20,043 c	—822 d	—	
27					
28	TOTALS, SUPPORT	\$358,534	\$396,862	\$439,072	\$42,210
29	Contributions to State Employees' Retirement Fund	16,165	16,563	18,120	1,557
30					
31	TOTAL EXPENDITURES FOR SUPPORT	\$374,699	\$413,425	\$457,192	\$43,767
32					(10.6%)
33	OTHER CURRENT EXPENSES				
34	Replace Fire Losses:				
35	Emergency authorization	\$18,000	—	—	
36	Unexpended balance, estimated savings	—5,007	—	—	
37					
38	Total Expenditures	\$12,993	—	—	
39					
40	TOTAL EXPENDITURES	\$387,692	\$413,425	\$457,192	\$43,767
41					(10.5%)
42					
43	TOTAL EXPENDITURES, ALL FUNDS	\$2,423,831	\$2,920,624	\$3,345,996	\$425,372
44					(14.5%)
45					
46					
47	GENERAL ANALYSIS				
48					
49	Number of positions—General and Professional Divisions	346.2	411.9	460.4	48.5
50	Number of positions—Division of Agriculture	43	45	48.1	3.1
51					
52	Totals	389.2	456.9	508.5	51.6
53					
54	ENROLLMENT AND UNIT COST				
55	General and Professional Divisions:				
56	Enrollment (full-time equivalent students)	3,481	3,900	4,275	375
57					(9.6%)
58	Cost per student	\$585	\$643	\$676	\$33
59					(5.1%)
60	Division of Agriculture:				
61	Enrollment (full-time equivalent students)	175	200	225	25
62					(12.5%)
63	Cost per student	\$2,215	\$2,067	\$2,031	—\$36
64					(—1.7%)
65					
66	a Composed of savings in salaries and wages, \$30,360; operating expenses, \$30,963; equipment, \$2,860; and increased reimbursements, \$14,239.				
67	b Composed of savings in operating expenses.				
68	c Composed of savings in salaries and wages, \$105; operating expenses, \$16,943; equipment, \$1,044; and increased reimbursements, \$1,951.				
69	d Composed of savings in operating expenses.				
70					
71					
72					
73					
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75					
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77					

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	Although this college will continue to operate on two separate campuses during the 1956-57 Fiscal Year, well over one-half of the				
5	students will be located at the new campus. Instructional facilities at the old campus are being occupied by the Fresno Junior				
6	College as rapidly as they can be vacated by the state college, under a long-range program whereby the city school district will				
7	purchase the old campus site as soon as the state college can be transferred entirely to its new location.				
8					
9	General and Professional Divisions				
10					
11	In common with other liberal arts state colleges, to which the General and Professional Divisions closely correspond, a substantial				
12	enrollment increase is projected for the General and Professional Divisions in the 1956-57 school year.				
13	The enrollment increase of 375 students justifies two-thirds of the increase in operating funds for the General and Professional Divi-				
14	sions in 1956-57. The remainder of the \$381,605 increase in expenditures is caused by factors only partly related to increased				
15	enrollments, but which are necessary to maintain present levels of service. These include:				
16	1. Contributions to Teachers' Retirement Fund based on 3 percent of certificated pay rolls as required				
17	by Chapter 1395, Statutes of 1955				
18	2. Additional personnel to coordinate the development of long-range educational and building programs				
19	for anticipated future enrollments				
20	3. Special maintenance projects to reglaze a boiler, repainting interior of natatorium, and repainting and				
21	repairing stadium and ball park				
22	4. Bus rental to provide bus transportation between University Avenue and new campuses				
23	5. Decline in payments from the Veterans Administration for tuition of veteran students				
24	6. Operation and staffing of new facilities, including facilities completed, but only partly operated and				
25	staffed in 1955-56				
26					\$5,500
27					6,288
28					9,500
29					4,500
30					10,721
31					67,646

Division of Agriculture

An anticipated enrollment increase of 25 students over that of 1955-56 for this division of Fresno State College creates an increase in expenditures of \$43,767, or 10.5 percent, over 1955-56. In addition to increases in operating expenses and equipment, the 1956-57 budget contains an increase of \$15,678 for three maintenance positions and additional student assistants for servicing additional farm facilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

GENERAL AND PROFESSIONAL DIVISIONS

REGULAR SESSION

General Fund

ADMINISTRATION

SALARIES AND WAGES

SALARIES AND WAGES				SALARY RANGE		
Executive:						
President	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean	1	1	1	782-950	11,310	11,400
Publications manager	0.5	0.5	0.5	†	2,405	2,886
Secretary-stenographer	1	1	1	341-415	4,760	4,980
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	0.5	0.5	0.5	255-310	1,770	1,838
Student Personnel:						
Dean of students	1	1	1	782-950	11,310	11,400
Admissions officer	—	1	1	613-745	7,356	7,728
Activities officer	1	1	1	613-745	8,870	8,940
Guidance officer	1	1	1	613-745	7,608	8,048
Dean of women	1	1	1	†	6,262	6,310
Registrar	1	1	1	415-505	6,060	6,060
Counselor and test officer						
(part time)	1.5	1.5	1.5	†	8,016	8,612
Counselor	—	1	1	†	4,360	5,452
Health officer I	1	1	1	710-782	7,450	7,450
Physician and surgeon I	1	1	1	676-745	7,450	7,450
Placement officer	1	1	1	†	6,952	7,008
Placement secretary	1	1	1	376-458	5,408	5,496
Supervising clerk I	1	1	1	341-415	4,900	4,980
Evaluation technician	1	1	1	341-415	4,860	4,980
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Senior clerk	2	3	3	295-358	11,934	12,385
Senior clerk (part time)	0.4	0.4	0.4	295-358	1,611	1,611
Graduate nurse	2	2	2	295-358	8,592	8,592
Intermediate stenographer-clerk	6	7	7	255-310	23,351	24,134
Intermediate clerk	1	1	1	243-295	3,540	3,540
Intermediate typist-clerk	6	9	9	243-295	28,367	29,524
Intermediate typist-clerk						
(part time)	0.5	0.5	0.5	243-295	1,549	1,627
Student assistant	(0.6)	(0.6)	(0.6)	(1,395)	1,400	1,400

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Management:						
5	Business manager	1	1	1	\$676-821	\$9,852	\$9,852
6	Accounting officer II	1	1	1	436-530	6,360	6,360
7	Supervising account clerk II	1	1	1	415-505	6,060	6,060
8	Accounting technician III	1	1	1	358-436	5,169	5,232
9	Senior account clerk	1	1	1	295-358	4,296	4,296
10	Senior clerk	1	2	2	295-358	7,365	7,726
11	Intermediate account clerk						
12	(part time)	0.8	0.8	0.8	243-295	2,283	2,309
13	Stock clerk	2	2	2	268-325	7,171	7,412
14	Senior stenographer-clerk	1	1	1	295-358	4,177	4,296
15	Intermediate stenographer-clerk	0.8	0.8	0.8	255-310	2,627	2,760
16	Intermediate typist-clerk	2	3	3	243-295	9,369	9,839
17	Intermediate office appliance						
18	operator	1.5	1.5	1.5	243-295	4,707	4,941
19	Assistant cashier clerk	1	1	1	243-295	3,012	3,164
20	Telephone operator	2	2	2	243-295	6,432	6,751
21	Student assistant	(0.6)	(0.6)	(0.6)	(1,360)	1,380	1,380
22	Services to Foundation:						
23	Accounting technician II						
24	(part time)	0.5	0.5	0.5	295-358	2,148	2,148
25	Supervising clerk I (part time)	0.8	0.8	0.8	341-415	3,735	3,735
26	Terminal pay	-	-	-	(925)	1,000	1,000
27							
28	Totals, Positions Now Authorized	54.8	63.8	63.8	\$253,415	\$307,786	\$316,774
29	Proposed New Positions:						
30	Executive:						
31	Instructor—building program	-	-	0.5	255-310 †	-	3,150
32	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
33	Student Personnel:						
34	Physician and surgeon I	-	-	0.5	676-745	-	3,725
35	(10 months)	-	-	0.5	295-358	-	1,475
36	Graduate nurse (10 months)	-	-	1	255-310 †	-	4,150
37	Counselor	-	-	2	295-358	-	7,260
38	Senior clerk	-	-	2	255-310	-	6,276
39	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
40	Business Management:						
41	Intermediate stenographer-clerk	-	-	1	268-325	-	3,294
42	Stock clerk	-	-	1	-	-1,000	-4,000
43	Estimated salary savings	-	-0.4	-0.9	-	-	-
44							
45	Totals, Salaries and Wages	54.8	63.4	72.4	\$253,415	\$306,786	\$348,380
46							
47	OPERATING EXPENSES						
48	General expense				\$7,778	\$8,800	\$9,600
49	Traveling—in-state				2,210	3,500	3,750
50	Traveling—out-of-state				363	500	700
51	Printing				6,206	7,680	8,000
52	Telephone and Telegraph:						
53	Exchange charges				15,827	16,681	19,500
54	Long distance toll charges				1,694	1,700	1,900
55	Teletype and telegraph				344	350	450
56	Postage				5,680	6,250	6,500
57	Physicians' service				1,575	2,000	2,500
58	Contributions to Teachers' Retirement Fund				-	-	5,500
59	Moving expense—new campus				8,900	16,000	10,000
60							
61	Totals, Operating Expenses				\$50,577	\$63,461	\$68,400
62							
63	EQUIPMENT						
64	Office—replacement				\$1,004	\$369	\$450
65	Office—additional				494	1,330	2,674
66							
67	Totals, Equipment				\$1,498	\$1,699	\$3,124
68							
69	Totals, Administration				\$305,490	\$371,946	\$419,904
70							
71	REIMBURSEMENTS						
72	Telephone service to Fresno Junior College				-	-	-650
73	Services to Fresno State College Foundation				-5,601	-5,601	-5,883
74	Services to other college organizations				-423	-350	-350
75							
76	Net Totals, Administration				\$299,466	\$365,995	\$413,021
77							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$782-950	\$9,700	\$10,262
7	Dean of educational services and						
8	summer session (part salary)	0.5	0.5	0.5	782-950	5,612	5,700
9	Division chairman (part time)	6.3	7.3	7.3	†	66,548	66,752
10	Audio-visual coordinator (part						
11	time)	0.5	0.5	0.5	†	3,030	3,030
12	Curriculum evaluator (part time)	0.3	0.5	0.5	†	3,428	3,503
13	Coordinator of elementary school						
14	training (part time)	0.5	0.5	0.5	†	3,864	3,864
15	Coordinator of secondary school						
16	training (part time)	0.5	0.5	0.5	†	3,180	3,180
17	Curriculum supervisor	1.8	1.8	1.8	†	12,600	12,676
18	Coordinator of graduate studies						
19	(part time)	0.3	0.5	0.5	†	3,180	3,180
20	Teacher	149.3	182.9	182.9	†	1,155,092	1,182,345
21	Teacher (part time)	9.6	10.4	10.4	†	45,824	50,604
22	Substitute teacher	(0.6)	(0.6)	(0.6)	(484)	2,310	2,310
23	Teacher (sabbatical leave						
24	replacement)	(1.5)	(1.5)	(2.5)	(11,438)	10,000	12,500
25	Senior stenographer-clerk	1	1	1	295-358	3,870	4,060
26	Intermediate stenographer-clerk	9	11	11	255-310	36,092	37,688
27	Intermediate stenographer-clerk						
28	(part time)	2.1	2.6	2.6	255-310	8,413	8,829
29	Intermediate clerk	—	1	1	243-295	2,988	3,138
30	Intermediate clerk (part time)	0.5	0.5	0.5	243-295	1,494	1,569
31	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
32	Intermediate typist-clerk (part						
33	time)	0.5	0.5	0.5	243-295	1,556	1,634
34	Junior stenographer-clerk	1	1	1	231-281	3,190	3,346
35	Junior stenographer-clerk (part						
36	time)	2.7	2.7	2.7	231-281	9,934	10,090
37	Stock clerk	6	7	7	268-325	25,650	26,586
38	Stock clerk (part time)	0.5	0.5	0.5	268-325	1,850	1,850
39	Laboratory assistant	3	3	3	243-295	9,519	9,996
40	Equipment technician	2	2	2	376-458	9,936	10,276
41	Student assistant	(10.5)	(12)	(12)	(23,861)	28,200	28,200
42	Laboratory School:						
43	Principal	1	1	1	†	7,986	8,452
44	Laboratory school teacher	7	7	7	†	36,796	38,648
45	Laboratory school teacher (part						
46	time)	0.5	0.5	0.5	†	2,333	2,470
47	Intermediate clerk	1	1	1	243-295	3,320	3,484
48	Librarian II	1	1	1	358-436	4,940	5,190
49	Graduate nurse (part time)	0.5	0.5	0.5	295-358	1,815	1,905
50	Student assistant	(0.7)	(0.7)	(0.7)	(1,752)	1,800	1,800
51	Library:						
52	College librarian	1	1	1	530-676	8,112	8,112
53	Librarian IV	1	2	2	436-530	10,109	11,488
54	Librarian III	2	2.8	2.8	395-481	16,284	16,524
55	Librarian II	3	4	4	358-436	19,348	20,284
56	Librarian I	4	4.2	4.2	325-376	17,212	17,696
57	Intermediate stenographer-clerk	1	1	1	255-310	3,255	3,414
58	Intermediate account clerk	1	1	1	243-295	3,540	3,540
59	Intermediate typist-clerk	5	7	7	243-295	20,779	22,832
60	Intermediate typist-clerk (part						
61	time)	1	1.5	1.5	243-295	4,227	4,694
62	Book repairer	1	1	1	231-281	2,952	3,099
63	Student assistant	(5.2)	(5.2)	(5.2)	(12,496)	12,508	12,508
64							
65	Totals, Positions Now Authorized	230.9	276.7	276.7	\$1,377,105	\$1,647,916	\$1,696,848
66	Proposed New Positions:						
67	Supervision and Teaching:						
68	Coordinator of graduate studies						
69	(part time)	—	—	0.5	†	—	2,075
70	Teacher	—	—	19.7	†	—	81,755
71	Teacher reclassifications	—	—	—	†	—	6,900
72	Division chairman	—	—	1.8	†	—	7,470
73	Equipment technician	—	—	1	376-458	—	4,512
74	Intermediate stenographer-clerk	—	—	2.5	255-310	—	7,845
75	Stock clerk	—	—	1	268-325	—	3,294
76	Student assistant	—	—	(1)	0.65-1.50 hr	—	2,400

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Library:				SALARY RANGE		
6	Librarian III -----	-	-	1	\$395-481	-	\$4,740
7	Librarian II -----	-	-	1	358-436	-	4,296
8	Librarian I -----	-	-	1	325-376	-	3,996
9	Intermediate clerk -----	-	-	1	243-295	-	2,988
10	Student assistant -----	-	-	(0.5)	0.65-1.50 hr	-	1,200
11	Estimated salary savings -----	-	-1.3	-3.7	-	-\$5,740	-18,550
12							
13	Totals, Salaries and Wages -----	230.9	275.4	303.5	\$1,377,105	\$1,642,176	\$1,811,769
14							
15	OPERATING EXPENSES						
16	Instructional expense -----				\$70,995	\$93,600	\$102,600
17	Materials for student projects -----				2,068	2,500	3,000
18	Traveling—in-state -----				2,677	3,300	3,600
19	Traveling—out-of-state -----				488	500	500
20	Automobile—mileage -----				1,608	1,620	2,000
21	Special lecturer service -----				873	1,000	1,000
22	Laboratory school -----				1,842	2,200	2,200
23	Local school district—master teachers -----				9,570	10,000	11,000
24	Library -----				12,434	14,475	20,915
25							
26	Totals, Operating Expenses -----				\$102,555	\$129,195	\$146,815
27							
28	EQUIPMENT						
29	Instructional—replacement -----				\$12,196	\$12,489	\$19,344
30	Instructional—additional -----				24,360	26,047	37,535
31	Library—replacement -----				-	203	5,480
32	Library—additional -----				20,647	19,096	22,043
33							
34	Totals, Equipment -----				\$57,203	\$57,835	\$84,402
35							
36	Totals, Instruction -----				\$1,536,863	\$1,829,206	\$2,042,986
37							
38	REIMBURSEMENTS						
39	Nonresident student fees -----				-	-29,000	-30,000
40	Materials and Service Fees:						
41	Student fees -----				-166,960	-190,780	-210,268
42	Charges to Veterans Administration for fees of veteran						
43	students -----				-27,415	-15,221	-4,500
44	Materials for student projects -----				-2,932	-2,500	-3,000
45							
46	Net Totals, Instruction -----				\$1,339,556	\$1,591,705	\$1,795,218
47							
48	MAINTENANCE AND OPERATION						
49	OF PLANT						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Chief of maintenance II -----	1	1	1	\$530-644	\$7,728	\$7,728
53	Supervisor of building trades -----	1	1	1	395-481	5,496	5,772
54	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
55	Supervising custodian -----	1	1	1	325-395	4,740	4,740
56	Senior custodian -----	1	2	2	281-341	7,548	7,722
57	Custodian -----	23	27	27	255-310	95,288	97,202
58	Watchman -----	3	3	3	255-310	9,869	10,354
59	Women's rest room attendant -----	-	1	1	243-295	2,988	3,138
60	Supervising groundsman -----	1	1	1	341-415	4,980	4,980
61	Groundsman and flower gardener -----	10	12	12	255-310	41,192	42,469
62	Laborer -----	1	1	1	255-310	3,346	3,512
63	Stock clerk -----	1	1	1	268-325	3,484	3,600
64	Automotive equipment operator -----	1	1	1	295-358	3,948	4,143
65	Chief engineer I -----	1	1	1	395-481	5,657	5,772
66	Stationary engineer -----	2	2	2	358-436	10,129	10,443
67	Stationary fireman -----	1	2	2	325-395	8,322	8,736
68	Painter -----	1	2	2	358-436	9,636	9,858
69	Electrician -----	1	2	2	358-436	9,531	9,858
70	Plumber -----	1	1	1	358-436	4,404	4,626
71	Mechanic's helper -----	-	1	1	281-341	3,456	3,630
72	Carpenter -----	2	2	2	358-436	10,464	10,464
73	Building maintenance man -----	2	2	2	295-358	8,356	8,558
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Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Student assistant	(2)	(2)	(2)	(\$5,040)	\$5,040	\$5,040
7	Temporary help (moving)	(2)	(2)	(2)	(4,775)	5,040	5,040
8							
9	Totals, Positions Now Authorized	56	68	68	\$213,063	\$274,362	\$281,165
10	Proposed New Positions:						
11	Stationary engineer	—	—	1	358-436	—	4,408
12	Stationary fireman	—	—	1	325-395	—	3,996
13	Plumber	—	—	1	358-436	—	4,296
14	Custodian	—	—	8	255-310	—	25,104
15	Groundsman	—	—	1	255-310	—	3,138
16	Estimated salary savings	—	—0.4	—1	—	—3,250	—4,350
17							
18	Totals, Salaries and Wages	56	67.6	79	\$213,063	\$271,112	\$317,757
19							
20	OPERATING EXPENSES						
21	Maintenance of Structures:						
22	Recurring maintenance				\$16,725	\$21,000	\$27,000
23	Special Repairs and Maintenance:						
24	Reglaze boilers—University Street Campus				—	—	3,000
25	Sandblast and repaint natatorium, walls and ceiling				—	—	1,500
26	Repainting and miscellaneous repairs at stadium and ball park				—	—	5,000
27	Maintenance of grounds				8,778	11,000	14,000
28	Motor vehicle operation				6,343	6,320	7,000
29	Bus service between University Avenue and new campuses				350	14,000	18,500
30	Light, heat, power, and water				52,604	64,000	87,000
31							
32	Totals, Operating Expenses				\$84,800	\$116,320	\$163,000
33							
34	EQUIPMENT						
35	Buildings and grounds—replacement				\$1,306	\$600	\$2,000
36	Buildings and grounds—additional				1,605	2,600	4,474
37	Cafeteria—additional				—	4,000	—
38	Motor vehicle—replacement				899	—	400
39	Motor vehicle—additional				1,143	250	1,320
40							
41	Totals, Equipment				\$4,953	\$7,450	\$8,194
42							
43	Totals, Maintenance and Operation of Plant				\$302,816	\$394,882	\$488,951
44							
45	REIMBURSEMENTS						
46	Light and power services to Fresno Junior College				—	—2,000	—3,000
47	Services to Fresno State College Association				—2,064	—2,500	—2,000
48	Motor vehicle fuel tax refund				—243	—100	—150
49							
50	Net Totals, Maintenance and Operation of Plant				\$300,509	\$390,282	\$483,801
51							
52	TOTALS, REGULAR SESSION				\$1,939,531	\$2,347,982	\$2,692,040
53							
54							
55							
56	SUMMER SESSION						
57							
58	SALARIES AND WAGES						
59	Dean of educational services and summer session	0.5	0.5	0.5	\$5,131	\$5,612	\$5,700
60	Senior stenographer-clerk	1	1	1	2,923	3,964	4,092
61	Intermediate account clerk						
62	(part time)	0.2	0.2	0.2	843	729	765
63	Intermediate stenographer-clerk						
64	(part time)	0.3	0.3	0.3	804	843	885
65	Intermediate typist-clerk (part time)	1.5	2	2	3,392	5,822	5,975
66	Teacher	—	—	—	(99,638)	111,388	131,083
67	Librarian II	—	—	—	(1,726)	3,308	3,308
68	Physician and surgeon I	—	—	—	(613)	710	710
69	Student assistant	—	—	—	(5,417)	7,505	7,500
70	Student assistant (custodian)	—	—	—	(4,792)	6,200	7,500
71							
72	Totals, Salaries and Wages	3.5	4	4	\$125,279	\$146,081	\$167,518
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration -----				\$2,213	\$3,000	\$3,000	
6	Instruction expense -----				4,314	5,700	5,700	
7	Operations -----				1,265	1,900	2,000	
8	Rent—building space -----				2,864	3,000	3,000	
9	Totals, Operating Expenses -----				\$10,656	\$13,600	\$13,700	
10	TOTALS, SUMMER SESSION -----				\$135,935	\$159,681	\$181,218	
11								
12	REIMBURSEMENTS							
13	Student fees for summer session -----				—140,182	—165,391	—177,895	
14	Charges to Veterans Administration for summer session fees of							
15	veteran students -----				—15,287	—9,115	—3,323	
16	Services to other agencies -----				—	—465	—	
17	NET TOTALS, SUMMER SESSION -----				—\$19,534	—\$15,290	—	
18								
19	EXTENSION							
20								
21	SALARIES AND WAGES							
22	Extension teacher -----	—	—	—	(\$24,761)	\$26,632	\$27,000	
23	Intermediate stenographer-clerk -----	1	1	1	3,268	3,600	3,720	
24	Intermediate typist-clerk -----	—	0.5	0.5	—	2,988	3,138	
25	Student assistant -----	—	—	—	(128)	1,000	1,000	
26	Totals, Salaries and Wages -----	1	1.5	1.5	\$28,157	\$34,220	\$34,858	
27	OPERATING EXPENSES							
28	General expenses -----				\$2,947	\$7,030	\$6,392	
29	TOTALS, EXTENSION -----				\$31,104	\$41,250	\$41,250	
30	REIMBURSEMENTS							
31	Student fees for extension -----				—40,610	—40,950	—41,250	
32	Charges to Veterans Administration for extension fees of veteran							
33	students -----				—628	—300	—	
34	NET TOTALS, EXTENSION -----				—\$10,134	—	—	
35								
36	GENERAL AND PROFESSIONAL DIVISIONS							
37	RECAPITULATION BY OBJECT							
38								
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized -----	346.2	414	414	\$1,997,019	\$2,410,365	\$2,497,163	1955-56
41	Proposed new positions -----	—	—	52	—	—	210,019	\$86,798
42	Estimated salary savings -----	—	—2.1	—5.6	—	—9,990	—26,900	210,019
43	Totals, Salaries and Wages -----	346.2	411.9	460.4	\$1,997,019	\$2,400,375	\$2,680,282	—16,910
44	Operating expenses -----				251,535	329,606	398,307	\$279,907
45	Equipment -----				63,654	66,984	95,720	68,701
46	TOTALS, SUPPORT -----				\$2,312,208	\$2,796,965	\$3,174,309	28,736
47	REIMBURSEMENTS							
48	Student fees -----				—\$347,752	—\$426,121	—\$459,413	\$377,344
49	Charges to Veterans Administration for fees -----				—43,330	—24,636	—7,823	
50	Services to other agencies -----				—11,263	—13,516	—15,033	—\$33,292
51	Totals, Reimbursements -----				—\$402,345	—\$464,273	—\$482,269	16,813
52	NET TOTALS, SUPPORT (General and Professional Divisions)				\$1,909,863	\$2,332,692	\$2,692,040	—1,517
53								\$17,996
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Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF AGRICULTURE						
2	State College Fund						
3	INSTRUCTION—AGRICULTURE						
4	SALARIES AND WAGES						
5	SALARY RANGE						
6	Dean of agriculture.....	1	1	1	\$782-950	\$11,224	\$11,400
7	Farm manager.....	1	1	1	†	10,774	10,860
8	Principal vocational instructor.....	3	3	3	†	29,608	30,932
9	Senior vocational instructor.....	3	3	3	†	24,826	25,492
10	Senior vocational instructor						
11	(part time).....	0.5	0.5	0.5	†	3,993	4,226
12	Intermediate vocational instructor.....	6	6	6	†	39,122	40,210
13	Junior vocational instructor.....	3	4	4	†	19,974	20,819
14	Teacher in agriculture.....	1	1	1	†	7,298	7,356
15	Senior stenographer-clerk.....	1	1	1	295-358	4,296	4,296
16	Intermediate stenographer-clerk.....	2	2	2	255-310	6,777	7,053
17	Senior clerk.....	1	1	1	295-358	4,296	4,296
18	Stock clerk.....	1	1	1	268-325	3,456	3,630
19	Student assistant.....	(2.5)	(2.5)	(2.5)	(6,300)	6,300	6,300
20	Totals, Positions Now Authorized.....	23.5	24.5	24.5	\$154,195	\$171,944	\$176,870
21	Proposed New Positions:						
22	Student assistant.....	-	-	(0.8)	.65-1.50 hr	-	4,800
23	Estimated salary savings.....	-	-0.6	-0.5	-	-1,028	-2,000
24	Totals, Salaries and Wages.....	23.5	23.9	24	\$154,195	\$170,916	\$179,670
25	OPERATING EXPENSES						
26	Instructional expense.....				\$15,728	\$13,000	\$14,000
27	Materials for student projects.....				-	500	600
28	Traveling—in-state.....				1,870	2,740	2,740
29	Traveling—out-of-state.....				123	-	-
30	Automobile—mileage.....				268	800	500
31	Library.....				595	600	600
32	Telephone and Telegraph:						
33	Exchange charges.....				848	1,200	1,400
34	Long distance toll charges.....				545	500	550
35	Telegraph and teletype.....				29	25	50
36	Postage.....				200	200	300
37	General expense.....				344	500	500
38	Pro rata general administrative charges.....				5,758	6,046	6,334
39	Contributions to Teachers' Retirement Fund.....				-	-	330
40	Totals, Operating Expenses.....				\$26,308	\$26,111	\$27,904
41	EQUIPMENT						
42	Instructional—replacement.....				\$944	\$1,148	\$739
43	Instructional—additional.....				14,831	6,697	8,191
44	Library—additional.....				800	3,000	3,000
45	Totals, Equipment.....				\$16,575	\$10,845	\$11,930
46	Totals, Instruction—Agriculture.....				\$197,078	\$207,872	\$219,504
47	REIMBURSEMENTS						
48	Materials for student projects.....				-218	-500	-600
49	Net Totals, Instruction—Agriculture.....				\$196,860	\$207,372	\$218,904
50	COLLEGE FARM—AGRICULTURE						
51	SALARIES AND WAGES						
52	SALARY RANGE						
53	Head farmer II.....	1	1	1	\$358-436	\$5,232	\$5,232
54	Beef herdsman.....	1	1	1	255-310	3,540	3,720
55	Dairyman (part time).....	0.5	0.5	0.5	376-458	2,542	2,671
56	Farm hand.....	3	3	3	231-281	9,312	9,690
57	Automobile mechanic.....	1	1	1	358-436	5,232	5,232
58	Automotive equipment operator.....	1	1	1	295-358	3,948	4,143
59	Blacksmith.....	-	1	1	358-436	4,404	4,626
60	Student assistant.....	(7.5)	(8.5)	(8.5)	17,579	19,980	19,980
61	Totals, Positions Now Authorized.....	7.5	8.5	8.5	\$44,933	\$54,190	\$55,294
62	Proposed New Positions:						
63	Student assistant.....	-	-	(1)	.65-1.50 hr	-	2,400
64	Estimated salary savings.....	-	-0.2	-0.2	-	-500	-500
65	Totals, Salaries and Wages.....	7.5	8.3	8.3	\$44,933	\$53,690	\$57,194

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	COLLEGE FARM—AGRICULTURE—Continued						
3							
4	OPERATING EXPENSES						
5	Motor vehicle and farm equipment—operation				\$17,934	\$19,700	\$19,700
6	Animal science				7,032	8,150	8,150
7	Plant science				4,492	5,000	7,700
8							
9	Totals, Operating Expenses				\$29,458	\$32,850	\$35,550
10							
11	EQUIPMENT						
12	Farming operations—replacement				—	\$4,200	\$7,862
13	Farming operations—additional				\$656	400	353
14							
15	Totals, Equipment				\$656	\$4,600	\$8,215
16							
17	Totals, College Farm—Agriculture				\$75,047	\$91,140	\$100,959
18							
19	REIMBURSEMENTS						
20	Fresno State College Foundation for equipment rentals				—7,233	—7,500	—7,500
21	Motor vehicle fuel tax refund				—518	—500	—500
22							
23	Net Totals, College Farm—Agriculture				\$67,296	\$83,140	\$92,959
24							
25							
26	MAINTENANCE AND OPERATION						
27	OF PLANT—AGRICULTURE						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Building maintenance man	2	2	2	\$295-358	\$8,106	\$8,292
31	College security officer	2	2	2	325-395	8,846	9,252
32	Custodian	4	4	4	255-310	14,410	14,730
33	Groundsman and flower gardener	3	3	3	255-310	10,022	10,334
34	Carpenter	1	1	1	358-436	5,232	5,232
35	Stationary engineer	—	1	1	358-436	4,404	4,626
36	Student assistant	(7.5)	(7.5)	(7.5)	(18,373)	18,375	18,375
37	Student assistant	(1)	(1)	(1)	(2,518)	2,520	2,520
38							
39	Totals, Positions Now Authorized	12	13	13	\$63,032	\$71,915	\$73,361
40	Proposed New Positions:						
41	Painter (half time)	—	—	1	358-436	—	2,202
42	Custodian	—	—	1	255-310	—	3,138
43	Laborer	—	—	1	255-310	—	3,138
44	Estimated salary savings	—	—0.2	—0.2	—	—750	—800
45							
46	Totals, Salaries and Wages	12	12.8	15.8	\$63,032	\$71,165	\$81,039
47							
48	OPERATING EXPENSES						
49	Maintenance of Structures:						
50	Recurring maintenance				\$11,414	\$12,000	\$15,000
51	Special Repairs and Maintenance:						
52	Top safety trim and/or remove 24 eucalyptus trees				2,350	—	—
53	Maintenance of grounds				4,391	5,600	7,000
54	Light, heat, power, and water				7,377	14,000	16,000
55	Motor vehicle operation				1,098	1,200	1,200
56	Security				—	500	500
57							
58	Totals, Operating Expenses				\$26,630	\$33,300	\$39,700
59							
60	EQUIPMENT						
61	Buildings and grounds—replacement				\$605	\$400	\$2,025
62	Buildings and grounds—additional				604	935	2,375
63	Motor vehicle—replacement				2,740	200	1,070
64	Motor vehicle—additional				783	350	1,000
65							
66	Totals, Equipment				\$4,732	\$1,885	\$6,470
67							
68	Totals, Maintenance and Operation of Plant—Agriculture				\$94,394	\$106,350	\$127,209
69							
70	REIMBURSEMENTS						
71	Utility services to other agencies				—16	—	—
72							
73	Net Totals, Maintenance and Operation of Plant—Agriculture				\$94,378	\$106,350	\$127,209
74							
75	TOTALS, DIVISION OF AGRICULTURE (State College Fund)				\$358,534	\$396,862	\$439,072

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIVISION OF AGRICULTURE							
2	RECAPITULATION BY OBJECT							
3								
4								
5								
6	Salaries and Wages:							
7	Positions now authorized-----	43	46	46	\$262,160	\$298,049	\$305,525	\$7,476
8	Proposed new positions-----	-	-	3	-	-	15,678	15,678
9	Estimated salary savings-----	-	-1	-0.9	-	-2,278	-3,300	-1,022
10								
11	Totals, Salaries and Wages-----	43	45	48.1	\$262,160	\$295,771	\$317,903	\$22,132
12	Operating expenses-----				82,396	92,261	103,154	10,893
13	Equipment-----				21,963	17,330	26,615	9,285
14								
15	TOTALS, SUPPORT-----				\$366,519	\$405,362	\$447,672	\$42,310
16								
17	REIMBURSEMENTS							
18	Student projects, equipment rentals and motor vehicle fuel tax							
19	refund-----				-7,985	-8,500	-8,600	-100
20								
21	NET TOTALS, SUPPORT (Division of Agriculture)-----				\$358,534	\$396,862	\$439,072	\$42,210
22								
23								
24	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
25	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
26								
27								
28	DIVISION OF AGRICULTURE							
29	State College Fund							
30								
31								
32	REPLACE FIRE LOSSES							
33								
34								
35	OPERATING EXPENSES							
36	Replace destroyed materials and supplies-----				\$2,648	-	-	
37								
38	EQUIPMENT							
39	Replace destroyed equipment-----				\$620	-	-	
40								
41	IMPROVEMENTS							
42	Replacement of horticulture building-----				\$9,725	-	-	
43								
44	Totals, Replace Fire Losses-----				\$12,993	-	-	
45								
46								
47	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
48								
49								
50								
51	GENERAL FUND							
52								
53	Rentals and miscellaneous-----				\$1,835	\$61,080	\$1,500	
54								
55								
56	STATE COLLEGE FUND							
57								
58	Miscellaneous-----				\$40	-	-	
59								
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Department of Education

HUMBOLDT STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This college serves the northwestern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Eureka area.

Located at Arcata

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$935,200	\$1,085,841	\$1,356,817	
6	Allocations from Salary Increase Fund-----	-	44,799	-	
7	Total Available-----	\$935,200	\$1,130,640	\$1,356,817	
8	Unexpended balance, estimated savings-----	-21,010 ^a	-1,778 ^b	-	
9	TOTALS, SUPPORT-----	\$914,190	\$1,128,862	\$1,356,817	\$227,955
10	Contributions to State Employees' Retirement Fund-----	50,631	66,982	80,183	13,201
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$964,821	\$1,195,844	\$1,437,000	\$241,156
12	OTHER CURRENT EXPENSES				(20.2%)
13	Repair Earthquake Damage:				
14	Allocations from Emergency Fund (Expenditures)-----	7,500	-	-	-
15	TOTAL EXPENDITURES-----	\$972,321	\$1,195,844	\$1,437,000	\$241,156
16					(20.2%)

GENERAL ANALYSIS

Number of positions----- 151.6 179.1 215.9 36.8

ENROLLMENT AND UNIT COSTS

Enrollment (full-time equivalent students)----- 866 1,120 1,300 180
(16.1%)
Cost per student----- \$1,123 \$1,068 \$1,105 \$37
(3.5%)

An increase of 220 students in 1955 over the number budgeted for the current school year, plus an additional 180 students projected for 1956 results in an increase in the enrollment base of 400 students or 44.4% over the approved budget for 1955-56. Relief in only slight measure was provided by the addition of one teacher and an addition to operating expenses from excess student fees during the current year. This sharp upswing in enrollment creates an increase of \$241,156 in operating funds for this college in 1956-57 as follows:

SALARIES AND WAGES: An increase of \$194,517 or 19% over 1955-56, includes 19.1 teachers, 11 clerks, and 2 librarians based on student loads, 1.8 administrative professional positions required by growth, and 3 maintenance positions for additional campus facilities.

OPERATING EXPENSES: An increase of \$20,462 or 13.5% over 1955-56, includes \$7,625 for maintenance of new campus facilities, \$7,560 for instructional supplies, and \$5,227 for additional administrative supplies, services, test scoring and price increases.

EQUIPMENT: The total of \$77,418, an increase of \$21,163 or 37.6% over 1955-56, includes \$14,000 for new positions, \$25,000 in additional instructional equipment, and \$14,500 for library books to provide for the increased enrollment. Also included is a \$1,000 electric organ on the basis that special music fees will be established which will amortize the cost of the organ over a 10-year period.

REIMBURSEMENTS: An increase of \$8,187 or 8% over 1955-56 is composed of \$10,869 of regular student fees offset by a continued decline of \$2,792 in collections from the Federal Government for veteran students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean-----	1	1	1	782-950	11,267	11,400
Publications manager-----	-	0.3	0.3		1,263	1,578
Secretary-stenographer-----	1	1	1	341-415	4,920	4,980
Senior stenographer-clerk-----	1	1	1	295-358	4,126	4,296

^a Composed of savings in salaries and wages, \$13,339; operating expenses, \$1,404; equipment, \$2,010; and excess reimbursements, \$357.

^b Composed of savings in operating expenses.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Executive—Continued						
6	Intermediate stenographer-clerk				SALARY RANGE		
7	(part time) -----	-	0.5	0.5	\$255-310	\$1,569	\$1,647
8	Student assistant -----	(0.2)	(0.6)	(0.7)	(600)	1,400	1,800
9	Student Personnel:						
10	Dean of students -----	1	1	1	782-950	9,700	10,262
11	Activities officer -----	0.5	1	1	613-745	8,870	8,940
12	Guidance officer -----	0.5	1	1	613-745	8,388	8,870
13	Health officer I (part time) -----	0.5	0.5	0.5	710-782	4,692	4,692
14	Graduate nurse -----	1	1	1	295-358	4,296	4,296
15	Placement officer (part time) -----	-	0.5	0.5	†	2,525	3,155
16	Registrar and admissions officer -----	1	1	1	458-556	6,672	6,672
17	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
18	Intermediate stenographer-clerk -----	3	4.5	4.5	255-310	15,201	15,837
19	Intermediate typist-clerk -----	0.5	1	1	243-295	3,072	3,170
20	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
21	Placement secretary -----	1	1	1	376-458	5,227	5,364
22	Evaluation technician -----	1	1	1	341-415	4,279	4,494
23	Student assistant -----	(1)	(1.1)	(1.1)	(2,400)	2,640	2,640
24	Business Management:						
25	Business manager -----	1	1	1	676-821	9,774	9,852
26	Accounting officer II -----	1	1	1	436-530	6,360	6,360
27	Accounting technician III -----	1	1	1	358-436	5,169	5,232
28	Supervising clerk I -----	1	1	1	341-415	4,569	4,800
29	Storekeeper I -----	1	1	1	310-376	4,494	4,512
30	Senior clerk -----	1	1	1	295-358	3,780	3,964
31	Stock clerk -----	1	1	1	268-325	3,294	3,456
32	Intermediate stenographer-clerk -----	-	1	1	255-310	3,138	3,294
33	Intermediate typist-clerk -----	2	3	3	243-295	9,693	10,089
34	Telephone operator -----	1	1	1	243-295	3,540	3,540
35	Student assistant -----	(1)	(1)	(1)	(2,410)	2,410	2,410
36	Terminal pay -----	-	-	-	(1,000)	1,782	1,000
37							
38	Totals, Positions Now Authorized--	26	32.3	32.3	\$138,560	\$181,986	\$186,878
39	Proposed New Positions:						
40	Student Personnel:						
41	Counselor and test officer -----	-	-	0.5	†	-	2,180
42	Intermediate stenographer-clerk -----	-	-	2	255-310	-	6,276
43	Intermediate typist-clerk -----	-	-	0.5	243-295	-	1,494
44	Student assistant -----	-	-	(0.4)	(0.65-1.50 hr)	-	960
45	Business Management:						
46	Stock clerk -----	-	-	1	268-325	-	3,294
47	Intermediate typist-clerk -----	-	-	1.5	243-295	-	4,482
48	Student assistant -----	-	-	(0.2)	(0.65-1.50 hr)	-	480
49	Estimated salary savings -----	-	-0.3	-0.4	-	-1,613	-2,250
50							
51	Totals, Salaries and Wages-----	26	32	37.4	\$138,560	\$180,373	\$203,794
52							
53	OPERATING EXPENSES						
54	General expense -----				\$6,353	\$8,000	\$10,500
55	Traveling—in-state -----				2,942	3,500	4,000
56	Traveling—out-of-state -----				500	500	700
57	Printing -----				3,975	5,000	6,127
58	Telephone and telegraph:						
59	Exchange charges -----				5,634	6,200	6,500
60	Long distance toll charges -----				1,747	2,000	2,200
61	Teletype and telegraph -----				190	200	200
62	Postage -----				2,047	2,200	2,500
63	Physicians' service -----				-	500	600
64	Contributions to Teachers Retirement Fund -----				-	-	3,000
65							
66	Totals, Operating Expenses-----				\$23,388	\$28,100	\$36,327
67							
68	EQUIPMENT						
69	Office—replacement -----				\$1,173	\$462	\$1,261
70	Office—additional -----				1,629	4,666	5,148
71							
72	Totals, Equipment -----				\$2,802	\$5,128	\$6,409
73							
74	Totals, Administration -----				\$164,750	\$213,601	\$246,530
75							
76	REIMBURSEMENTS						
77	Services to other state agencies -----				-787	-680	-680
78							
79	Net Totals, Administration-----				\$163,963	\$212,921	\$245,850
80							
81	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional						
82	Positions—State Colleges."						
83							
84							
85							
86							

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION						
2	SALARIES AND WAGES						
3	Supervision and Teaching:				SALARY RANGE		
4	Dean of instruction	1	1	1	\$782-950	\$11,310	\$11,400
5	Dean of educational services and summer session (part time)---	—	0.3	0.3	782-950	2,828	2,850
6	Audio-visual coordinator (part time)---	0.3	0.3	0.3	†	1,090	1,254
7	Coordinator of elementary school training (part time)---	0.3	0.3	0.3	†	1,811	1,917
8	Coordinator of secondary school training (part time)---	0.3	0.3	0.3	†	1,811	1,917
9	Coordinator of terminal education (part time)---	0.3	0.3	0.3	†	1,738	1,752
10	Coordinator of graduate studies (part time)---	0.3	0.3	0.3	†	2,328	2,346
11	Division chairman	3	3.5	3.5	†	28,693	29,184
12	Teacher	49.8	68.3	68.3	†	403,397	426,253
13	Instructor	5	5	5	†	33,619	31,591
14	Substitute teacher	(0.5)	(1)	(1)	†	4,740	4,740
15	Teacher (sabbatical leave replacement)---	(0.5)	(0.5)	(0.5)	†	2,540	2,540
16	Teacher consultant (reimbursed)---	(0.5)	(0.5)	(0.5)	†	2,863	2,886
17	Senior stenographer-clerk	2	2	2	295-358	8,241	8,490
18	Intermediate stenographer-clerk	2	4	4	255-310	13,013	13,504
19	Equipment technician (part time)---	0.5	0.5	0.5	376-458	2,542	2,671
20	Stock clerk	1	1.5	1.5	268-325	5,094	5,262
21	Student assistant	(7.6)	(9.4)	(9.4)	(19,240)	22,640	22,640
22	Laboratory School:						
23	Principal	1	1	1	†	7,298	7,356
24	Laboratory school teacher	9	9	9	†	47,620	50,407
25	Teacher (part time)---	2.3	2.3	2.3	†	13,126	13,245
26	Senior stenographer-clerk	1	1	1	295-358	3,765	3,948
27	Librarian II	1	1	1	358-436	4,980	5,232
28	Cook (part time)---	1.2	1.2	1.2	255-310	4,464	4,464
29	Graduate nurse (part time)---	0.5	0.5	0.5	295-358	2,438	2,538
30	Student assistant	—	(0.4)	(0.4)	—	960	960
31	Library:						
32	College librarian	1	1	1	530-676	8,112	8,112
33	Librarian III	1	1	1	395-481	5,496	5,772
34	Librarian II	2	2	2	358-436	9,858	10,092
35	Librarian I	3	3	3	325-376	13,230	13,536
36	Intermediate stenographer-clerk	1	1	1	255-310	3,526	3,705
37	Intermediate typist-clerk	2.5	2.5	2.5	243-310	8,196	8,513
38	Student assistant	(2)	(2)	(2)	(4,800)	4,800	4,800
39	Totals, Positions Now Authorized	92.3	114.1	114.1	\$533,517	\$688,167	\$715,877
40	Proposed New Positions:						
41	Supervision and Teaching:						
42	Coordinator of audio-visual	—	—	0.3	†	—	1,090
43	Division chairman	—	—	1	†	—	4,360
44	Teacher	—	—	19.1	†	—	85,048
45	Faculty reclassifications	—	—	—	†	—	2,500
46	Equipment technician	—	—	0.5	376-458	—	2,671
47	Intermediate stenographer-clerk	—	—	2	255-310	—	6,276
48	Stock clerk	—	—	2.5	268-325	—	8,235
49	Student assistant	—	—	(0.5)	(0.65-1.50 hr)	—	1,200
50	Library:						
51	Librarian I	—	—	2	325-395	—	7,992
52	Intermediate typist-clerk	—	—	1	243-295	—	2,988
53	Estimated salary savings	—	—2	—2	—	—6,950	—8,460
54	Totals, Salaries and Wages	92.3	112.1	140.5	\$533,517	\$681,217	\$829,777
55	OPERATING EXPENSES						
56	Instructional expense				\$20,745	\$28,380	\$33,200
57	Traveling—in-state				3,256	3,360	4,000
58	Traveling—out-of-state				500	500	500
59	Automobile—mileage				289	450	600
60	Special lecture service				1,000	1,000	1,000
61	Laboratory school				4,628	4,650	5,000
62	Local school districts—master teaching				1,130	2,000	2,300
63	Library				7,756	8,660	9,960
64	Consultant service to counties (reimbursed)				316	1,006	1,006
65	Totals, Operating Expenses				\$39,620	\$50,006	\$57,566

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—replacement				\$4,907	\$4,618	\$4,564
6	Instructional—additional				19,966	20,388	36,598
7	Laboratory school—replacement				1,062	1,308	2,875
8	Laboratory school—additional				1,893	3,228	3,222
9	Library—replacement				291	475	425
10	Library—additional				17,317	13,600	19,465
11							
12	Totals, Equipment				\$45,436	\$43,617	\$67,149
13							
14	Totals, Instruction				\$618,573	\$774,840	\$954,492
15							
16	REIMBURSEMENTS						
17	Nonresident student fees				-	-7,704	-7,920
18	Materials and Service Fee:						
19	Student fees				-38,520	-50,350	-56,448
20	Charges to Veterans Administration				-7,500	-4,018	-2,046
21	School lunch program-laboratory school				-	-4,464	-4,464
22	Consultant services to county				-3,566	-3,869	-3,979
23							
24	Net Totals, Instruction				\$568,987	\$704,435	\$879,635
25							
26	MAINTENANCE AND OPERATION						
27	OF PLANT						
28							
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Chief of maintenance I	1	1	1	\$458-556	\$6,646	\$6,672
32	Supervising custodian	1	1	1	325-395	4,262	4,476
33	Senior custodian	-	1	1	281-341	3,900	4,092
34	Custodian	13	13	13	255-310	43,997	45,733
35	Custodian (part time)	0.5	0.5	0.5	255-310	1,860	1,860
36	Supervising groundsman	1	1	1	341-415	4,476	4,702
37	Groundsman	4.5	5	5	255-310	17,057	17,584
38	Building maintenance man	1	1	1	295-358	4,143	4,296
39	Carpenter	1	1	1	358-436	5,001	5,232
40	Chief engineer I	1	1	1	395-481	4,740	4,980
41	Stationary engineer	1	1	1	358-436	5,232	5,232
42	Electrician	1	1	1	358-436	5,106	5,232
43	Watchman	2	2	2	255-310	6,604	6,931
44	Painter	1	1	1	358-436	5,001	5,232
45	Plumber	1	1	1	358-436	4,900	5,148
46	Automotive equipment operator	1	1	1	295-358	3,810	3,996
47	Laborer	1	1	1	255-310	3,268	3,428
48	Intermediate stenographer-clerk	0.5	1	1	255-310	3,372	3,540
49	Student assistant	(1.3)	(1.8)	(1.8)	(3,200)	4,400	4,400
50	Skilled and unskilled labor—						
51	special repairs	(0.4)	(0.2)	(0.5)	(1,000)	500	600
52	Temporary help—moving	-	(0.2)	(0.4)	-	500	1,000
53							
54	Totals, Positions Now Authorized	32.5	34.5	34.5	\$115,462	\$138,775	\$144,366
55	Proposed New Positions:						
56	Women's restroom attendant	-	-	1	243-295	-	2,988
57	Carpenter	-	-	1	358-436	-	4,404
58	Watchman	-	-	1	255-310	-	3,138
59	Temporary help—grounds	-	-	(0.5)	(0.65-1.50 hr)	-	1,530
60	Student assistant	-	-	(0.3)	(0.65-1.50 hr)	-	800
61	Estimated salary savings	-	-0.3	-0.3	-	-1,330	-1,672
62							
63	Totals, Salaries and Wages	32.5	34.2	37.2	\$115,462	\$137,445	\$155,554
64							
65	OPERATING EXPENSES						
66	Maintenance of Structures:						
67	Recurring maintenance				\$12,304	\$16,400	\$21,850
68	Special Repairs and Maintenance:						
69	Rebrick 5 boilers and repair heating system				-	-	6,000
70	Paint exterior Nelson Hall				-	-	3,900
71	Repair laboratory school				4,048	-	-
72	Repair main gymnasium				3,839	-	-
73	Paint Jenkins Hall and temporary buildings				3,688	-	-
74	Repair temporary buildings				674	-	-
75	Remodel storeroom into two offices—main building				-	750	-
76	Replace fence around college elementary school playground				-	1,250	-
77	Paint exterior of main building				-	7,920	-
78	Paint gymnasium addition				-	1,000	-
79	Install loading platform and complete storeroom—Jenkins				-	-	-
80	Hall				-	900	-
81	Install outside float gage control for condensate receiver				-	-	-
82	makeup valve at both boilers				-	350	-
83							
84							
85							
86							

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES—Continued						
3	Maintenance of Structures—Continued						
4	Special Repairs and Maintenance—Continued						
5	Line hot water storage tanks with cement				—	\$1,850	—
6	Install flame failure control on oil burner in Nelson Hall				—	240	—
7	Maintenance of grounds				\$3,792	4,000	\$4,500
8	Automobile—operations				3,744	4,550	4,860
9	Rent—building space				320	540	690
10	Light, heat, power, and water				26,457	30,325	32,500
11	Totals, Operating Expenses				\$58,866	\$70,075	\$74,300
12	EQUIPMENT						
13	Buildings and grounds—replacement				\$1,888	\$1,610	—
14	Buildings and grounds—additional				3,232	5,070	\$3,610
15	Automobile—replacement				—	—	250
16	Automobile—additional				2,109	830	—
17	Totals, Equipment				\$7,229	\$7,510	\$3,860
18	Totals, Maintenance and Operation of Plant				\$181,557	\$215,030	\$233,714
19	TOTALS, REGULAR SESSION				\$914,507	\$1,132,386	\$1,359,199
20	SUMMER SESSION						
21	SALARIES AND WAGES						
22	Dean of educational services and				SALARY RANGE		
23	summer session (part time)	0.3	0.3	0.3	\$782-950	\$2,828	\$2,850
24	Teacher	—	—	—	(12,849)	15,035	17,580
25	Intermediate stenographer-clerk						
26	(part time)	0.5	0.5	0.5	(1,640)	1,860	1,860
27	Student assistant	—	—	—	891	1,000	1,100
28	Totals, Salaries and Wages	0.8	0.8	0.8	\$18,934	\$20,723	\$23,390
29	OPERATING EXPENSES						
30	Administration				\$575	\$900	\$1,000
31	Instructional expense				743	900	1,000
32	Traveling—in-state				216	250	250
33	Operations				200	200	300
34	Totals, Operating Expenses				\$1,734	\$2,250	\$2,550
35	TOTALS, SUMMER SESSION				\$20,668	\$22,973	\$25,940
36	REIMBURSEMENTS						
37	Student fees for summer session				—17,110	—24,012	—26,822
38	Charges to Veterans Administration for summer session fees				—1,809	—700	—
39	NET TOTALS, SUMMER SESSION				\$1,749	—\$1,739	—\$882
40	EXTENSION						
41	SALARIES AND WAGES						
42	Extension teacher				\$4,538	\$3,565	\$5,000
43	Studio lesson teacher				888	900	1,125
44	Student assistant				92	150	250
45	Totals, Salaries and Wages				\$5,518	\$4,615	\$6,375
46	OPERATING EXPENSES						
47	General expense				\$459	\$600	\$750
48	TOTALS, EXTENSION				\$5,977	\$5,215	\$7,125
49	REIMBURSEMENTS						
50	Student fees for extension				—7,993	—6,880	—8,625
51	Charges to Veterans Administration for extension fees				—45	—120	—
52	NET TOTALS, EXTENSION				—\$2,066	—\$1,785	—\$1,500

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	151.6	181.7	181.7	\$811,991	\$1,034,266	\$1,076,886	\$42,620
6	Proposed new positions-----	-	-	36.9	-	-	154,386	154,386
7	Estimated salary savings-----	-	-2.6	-2.7	-	-9,893	-12,382	-2,489
8								
9	Totals, Salaries and Wages-----	151.6	179.1	215.9	\$811,991	\$1,024,373	\$1,218,890	\$194,517
10	Operating expenses -----				124,067	151,031	171,493	20,462
11	Equipment -----				55,467	56,255	77,418	21,163
12								
13	TOTALS, SUPPORT -----				\$991,525	\$1,231,659	\$1,467,801	\$236,142
14	REIMBURSEMENTS							
15								
16	Student fees -----				-\$63,628	-\$88,946	-\$99,815	-\$10,869
17	Charges to Veterans Administration for fees-----				-9,354	-4,838	-2,046	2,792
18	Services to other agencies-----				-4,353	-9,013	-9,123	-110
19								
20	Totals, Reimbursements -----				-\$77,335	-\$102,797	-\$110,984	-\$8,187
21								
22	NET TOTALS, SUPPORT-----				\$914,190	\$1,128,862	\$1,356,817	\$227,955

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REPAIR EARTHQUAKE DAMAGE

Repairs to roof of the industrial arts building and to walls and roof of the main building	\$7,500	—	—
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REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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GENERAL FUND

Rentals and miscellaneous	\$1,054	\$1,000	\$1,000
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Department of Education

LONG BEACH STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach. On June 7, 1950, the Director of Education accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. During the first four years of its existence the college was limited to a two-year upper division curriculum. However, the college now offers work in all four years and one graduate year of its liberal arts program.

Located at Long Beach

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,370,497	\$1,739,740	\$2,380,754	
6	Allocations from Salary Increase Fund-----	-	70,843	-	
7	Total Available-----	\$1,370,497	\$1,810,583	\$2,380,754	
8	Unexpended balance, estimated savings-----	-68,548 ^a	-8,747 ^b	-	
9	TOTALS, SUPPORT -----	\$1,301,949	\$1,801,836	\$2,380,754	\$578,918
10	Contributions to State Employees' Retirement Fund-----	83,952	131,953	173,521	41,568
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,385,901	\$1,933,789	\$2,554,275	\$620,486 (32.1%)

GENERAL ANALYSIS

Number of positions----- 254 334 434.8 100.8

ENROLLMENT AND UNIT COSTS

Enrollment (full-time equivalent students)----- 2,344 3,250 4,400 1,150
(35.4%)
Cost per student----- \$591 \$595 \$581 -\$14
(-2.4%)

An unexpected enrollment increase of 450 students in fall, 1955, over the 2,800 budgeted for 1955-56, has been met by financing 12 additional teachers, 1.5 clerks, and related expenses from excess student fees.

This added enrollment plus a further anticipated increase of 1,150 students in 1956-57 will create a total increase in the enrollment base of 1,600 students, or 57 percent over the enrollment on which the 1955-56 Budget was based. Budgeting for the larger enrollment accounts for nearly all of the increase of \$620,486 over 1955-56. Operation and staffing of new facilities including a cafeteria, administration building, and faculty office building, accounts for \$59,258 of the total increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
President-----	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean-----	1	1	1	782-950	11,310	11,400
Publications manager (part salary)-----	0.5	0.5	0.5		2,863	2,886
Secretary-stenographer-----	1	1	1	341-415	4,721	4,960
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk (part time)-----	0.3	0.5	0.5	255-310	1,735	1,823
Student assistant-----	(0.1)	(0.3)	(0.3)	(294)	720	720
Student Personnel:						
Dean of students-----	1	1	1	782-950	10,774	11,400
Health officer I-----	0.5	0.5	0.5	710-782	4,418	4,637
Physician and surgeon I-----	0.5	0.5	0.5	676-745	4,470	4,470
Guidance officer-----	1	1	1	613-745	8,802	8,940
Activities officer-----	1	1	1	613-745	8,802	8,940
Admissions officer-----	1	1	1	613-745	8,802	8,940
Registrar-----	1	1	1	415-505	5,496	5,772
Counselor-----	0.2	1.1	1.1		5,522	6,295
Test officer-----	0.2	0.5	0.5		2,841	3,006
Placement officer-----	0.2	1	1		5,364	6,160
Placement secretary-----	1	1	1	376-458	4,607	4,840
Assistant activities officer-----	-	1	1	358-436	3,580	4,476
Evaluation technician-----	1	1	1	341-415	4,512	4,740
Supervising clerk I-----	1	1	1	341-415	4,920	4,980

^a Composed of savings in salaries and wages, \$29,341; operating expenses, \$28,263; equipment, \$4,122; and excess reimbursements, \$6,822.

^b Composed of savings in operating expenses.

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel—Continued				SALARY RANGE		
5	Graduate nurse	1.7	2	2	\$295-358	\$8,320	\$8,592
6	Senior stenographer-clerk	2	2	2	295-358	7,605	7,976
7	Senior clerk	3	3	3	295-358	19,280	20,236
8	Intermediate stenographer-clerk	5.2	7.5	7.5	255-310	24,988	26,090
9	Intermediate typist-clerk	1	4	4	243-295	12,342	12,915
10	Intermediate clerk	2	2	2	243-295	6,432	6,750
11	Student assistant	(1.9)	(3.1)	(3.1)	(4,405)	7,440	7,440
12	Business Management:						
13	Business manager	1	1	1	676-821	9,310	9,774
14	Accounting officer II	1	1	1	436-530	6,360	6,360
15	Accounting technician III	1	1	1	358-436	5,064	5,232
16	Supervising account clerk I	1	1	1	358-436	4,607	4,840
17	Senior account clerk	1	2	2	295-358	5,475	7,650
18	Supervising clerk II	0.2	1	1	395-481	4,740	4,980
19	Stock clerk	1	2	2	268-325	6,894	7,236
20	Intermediate stenographer-clerk	2	2	2	255-310	7,113	7,395
21	Intermediate account clerk	2	3	3	243-295	9,178	9,635
22	Senior typist-clerk	1	1	1	295-358	3,294	3,456
23	Intermediate office appliance						
24	operator	1	1	1	243-295	3,216	3,372
25	Telephone operator	2	2	2	243-295	6,148	6,458
26	Student assistant	(0.5)	(1.3)	(1.3)	(1,096)	3,120	3,120
27	Terminal pay	—	—	—	(1,081)	1,000	1,000
28							
29	Totals, Positions Now Authorized	43.5	58.1	58.1	\$209,632	\$285,081	\$299,188
30	Proposed New Positions:						
31	Executive:						
32	Instructor—building program	—	—	1	†	—	6,360
33	Intermediate stenographer-clerk	—	—	1.5	255-310	—	4,707
34	Student Personnel:						
35	Physician and surgeon I	—	—	1	676-745	—	8,940
36	Counselor	—	—	2	†	—	9,000
37	Senior clerk	—	—	3	295-358	—	10,890
38	Intermediate stenographer-clerk	—	—	1.5	255-310	—	4,707
39	Intermediate typist-clerk	—	—	3	243-295	—	14,976
40	Student assistant	—	—	(0.5)	.65-1.50 hr	—	1,200
41	Business Management:						
42	Senior account clerk	—	—	1	295-358	—	3,630
43	Senior clerk	—	—	1	295-358	—	3,630
44	Intermediate typist-clerk	—	—	1	243-295	—	2,988
45	Student assistant	—	—	(0.5)	.65-1.50 hr	—	1,200
46	Estimated salary savings	—	—0.3	—0.9	—	—1,750	—4,625
47							
48	Totals, Salaries and Wages	43.5	57.8	75.2	\$209,632	\$283,331	\$366,791
49							
50	OPERATING EXPENSES						
51	General expense				\$5,761	\$7,600	\$8,950
52	Accreditation expense				—	—	1,000
53	Traveling—in-state				2,556	3,650	3,800
54	Traveling—out-of-state				600	600	700
55	Automobile—mileage				—	500	500
56	Printing				6,621	8,250	10,190
57	Telephone and Telegraph:						
58	Exchange charges				5,110	8,000	8,500
59	Long distance toll charges				1,759	2,500	2,600
60	Teletype and telegraph				256	300	350
61	Postage				3,452	4,000	4,500
62	Moving expenses				576	1,500	1,200
63	Physicians' service				1,600	2,500	3,000
64	Attorneys—in-residence matters				—	500	500
65	Contributions to State Teachers' Retirement Fund				—	—	150
66							
67	Totals, Operating Expenses				\$28,291	\$39,900	\$45,940
68							
69	EQUIPMENT						
70	Office—additional				\$2,500	\$7,379	\$15,438
71							
72	Totals, Administration				\$240,423	\$330,610	\$428,169
73							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:						
6	Dean of instruction	1	1	1	SALARY RANGE \$782-950	\$11,310	\$11,400
7	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	782-950	5,387	5,700
8	Division chairman	5	7	7	†	50,565	54,146
9	Coordinator of evening session (part time)	0.5	0.5	0.5	†	2,841	3,006
10	Coordinator of elementary school training (part time)	0.5	0.5	0.5	†	2,841	3,006
11	Coordinator of secondary school training (part time)	0.5	0.5	0.5	†	2,290	2,863
12	Coordinator of graduate studies (part time)	0.5	0.8	0.8	†	6,389	6,762
13	Audio-visual coordinator (part time)	0.5	0.5	0.5	†	3,006	3,180
14	Curriculum evaluator (part time)	0.5	0.5	0.5	†	2,983	3,030
15	Teacher	109.2	151	151	†	87,293	93,193
16	Teacher (part time)	21.5	20	20	(47,171)	87,444	98,244
17	Substitute teacher	-	-	(0.5)	†	-	2,290
18	Teacher (sabbatical leave replace- ment)	-	(0.5)	(0.5)	-	2,700	2,700
19	Equipment technician	1.7	2	2	376-458	9,006	10,092
20	Senior stenographer-clerk	2	2	2	295-358	7,824	8,106
21	Stock clerk	4.2	7	7	268-325	23,552	24,723
22	Intermediate stenographer-clerk	11.4	13.5	13.5	255-310	44,916	46,790
23	Laboratory assistant	3.1	2.9	2.9	243-295	9,158	9,620
24	Student assistant	(5.5)	(7.6)	(7.6)	(13,122)	18,120	18,120
25	Library:						
26	College librarian	1	1	1	530-676	7,153	7,511
27	Librarian IV	-	1	1	436-530	5,232	5,496
28	Librarian III	2	2	2	395-481	11,004	11,268
29	Librarian II	2	4	4	358-436	18,685	19,364
30	Librarian I	3	5	5	325-376	21,066	22,680
31	Intermediate stenographer-clerk	0.9	1	1	255-310	3,203	3,359
32	Intermediate typist-clerk	4	6	6	243-295	18,771	19,568
33	Book repairer	1	1	1	231-281	2,892	3,036
34	Student assistant	(3.9)	(7)	(7)	(9,321)	16,800	16,800
35	Totals, Positions Now Authorized	176.5	231.2	231.2	\$916,475	\$1,271,031	\$1,357,053
36	Proposed New Positions:						
37	Supervision and Teaching:						
38	Coordinator of evening session (part time)	-	-	0.2	†	-	1,125
39	Coordinator of graduate studies (part time)	-	-	0.2	†	-	1,125
40	Teacher	-	-	54.5	†	-	245,250
41	Division chairman	-	-	2	†	-	9,000
42	Faculty reclassifications	-	-	-	†	-	5,900
43	Stock clerk	-	-	3.5	268-325	-	11,529
44	Intermediate stenographer-clerk	-	-	5	255-310	-	15,690
45	Laboratory assistant	-	-	2	243-295	-	5,976
46	Student assistant	-	-	(4.5)	.65 to 1.50 hr	-	10,800
47	Library:						
48	Librarian II	-	-	1	358-436	-	4,404
49	Librarian I	-	-	2	325-376	-	7,992
50	Student assistant	-	-	(1.5)	.65 to 1.50 hr	-	3,600
51	Estimated salary savings	-	-1	-2.8	-	-4,500	-15,300
52	Totals, Salaries and Wages	176.5	230.2	298.8	\$916,475	\$1,266,531	\$1,664,144
53	OPERATING EXPENSES						
54	Instructional expense				\$49,750	\$78,000	\$105,600
55	Materials for student projects				2,769	3,500	3,500
56	Traveling—in-state				1,991	2,250	2,600
57	Traveling—out-of-state				352	500	500
58	Automobile—mileage				2,493	3,500	4,000
59	Special lecturer service				595	800	1,000
60	Local school districts—master teachers				11,270	15,500	20,000
61	Library				13,975	17,000	19,000
62	Totals, Operating Expenses				\$83,195	\$121,050	\$156,200

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2	EQUIPMENT						
3	Instructional—additional				\$38,984	\$28,326	\$47,782
4	Instructional—replacement				—	130	—
5	Library—additional				31,710	38,956	43,283
6	Totals, Equipment				\$70,694	\$67,412	\$91,065
7	Totals, Instruction				\$1,070,364	\$1,454,993	\$1,911,409
8	REIMBURSEMENTS						
9	Nonresident student fees				—	—18,000	—22,500
10	Materials and Service Fees:						
11	Student fees				—137,077	—177,781	—245,628
12	Charges to Veterans Administration				—42,387	—23,047	—11,273
13	Materials for student projects				—1,664	—3,500	—3,500
14	Net Totals, Instruction				\$889,236	\$1,232,665	\$1,628,508
15	MAINTENANCE AND OPERATION OF PLANT						
16	SALARIES AND WAGES				SALARY RANGE		
17	Chief of maintenance II	1	1	1	\$530-644	\$6,840	\$7,182
18	Carpenter	1	1	1	358-436	5,106	5,232
19	Electrician	0.9	1	1	358-436	4,626	4,860
20	Painter	1	1	1	358-436	4,626	4,860
21	Stationary engineer	0.8	1	1	358-436	4,588	4,820
22	Supervising groundsman	0.9	1	1	341-415	4,476	4,702
23	Supervising custodian	1	1	1	325-395	4,740	4,740
24	Building maintenance man	2	2	2	295-358	7,590	7,960
25	Automotive equipment operator	0.2	1	1	295-358	3,932	4,126
26	Senior custodian	—	1	1	281-341	3,456	3,630
27	Custodian	10.6	17	17	255-310	49,109	57,147
28	Groundsman	6.3	9	9	255-310	29,341	30,728
29	Laborer	1.9	3	3	255-310	9,609	10,077
30	Watchman	3	3	3	255-310	10,231	10,743
31	Intermediate stenographer-clerk	1	1	1	255-310	3,203	3,359
32	Women's rest room attendant	1	1	1	243-295	3,125	3,281
33	Student assistant	(0.7)	(2)	(2)	(1,807)	4,800	4,800
34	Student assistant—reimbursed	—	(0.1)	(0.1)	—	320	320
35	Skilled and unskilled labor—						
36	special repairs	—	—	—	(4,764)	—	960
37	Overtime—reimbursed	—	—	—	—	738	738
38	Totals, Positions Now Authorized	32.6	45	45	\$113,907	\$160,456	\$174,265
39	Proposed New Positions:						
40	Supervisor of building trades	—	—	1	395-481	—	4,740
41	Carpenter	—	—	1	358-436	—	4,404
42	Electrician	—	—	1	358-436	—	4,404
43	Plumber	—	—	1	358-436	—	4,404
44	Watchman	—	—	1	255-310	—	3,138
45	Groundsman	—	—	4	255-310	—	12,552
46	Groundsman (effective January 1,						
47	1957)	—	—	1	255-310	—	1,530
48	Custodian	—	—	2	255-310	—	6,276
49	Custodian (effective January 1,						
50	1957)	—	—	2	255-310	—	3,060
51	Student assistant	—	—	(1)	.65-1.50 hr	—	2,400
52	Estimated salary savings	—	—0.5	—0.7	—	—3,200	—4,000
53	Totals, Salaries and Wages	32.6	44.5	58.3	\$113,907	\$157,256	\$217,173
54	OPERATING EXPENSES						
55	Recurring maintenance				\$17,280	\$23,600	\$30,100
56	Special Repairs and Maintenance:						
57	Conversion of temporary buildings				3,449	—	5,100
58	Testing of existing well				440	—	—
59	Maintenance of grounds				9,052	10,250	13,500
60	Automobile—operation				2,668	3,700	4,000
61	Light, heat, power, and waste disposal				18,601	39,800	42,400
62	Rent—building space				954	1,500	1,344
63	Totals, Operating Expenses				\$52,444	\$78,850	\$96,444

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance and operation—additional				\$7,480	\$5,759	\$11,578
4	Automobile—additional				1,229	2,550	—
5	Automobile—replacement				—	1,050	—
6	Totals, Equipment				\$8,709	\$9,359	\$11,578
7	Totals, Maintenance and Operation of Plant				\$175,060	\$245,465	\$325,195
8	REIMBURSEMENTS						
9	Rental services				—	—1,118	—1,118
10	Net Totals, Maintenance and Operation of Plant				\$175,060	\$244,347	\$324,077
11	TOTALS, REGULAR SESSION				\$1,304,719	\$1,807,622	\$2,380,754
12	SUMMER SESSION						
13	SALARIES AND WAGES						
14	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	SALARY RANGE		
15	Intermediate stenographer-clerk	0.9	1	1	\$745-905	\$5,387	\$5,700
16	Intermediate typist-clerk	—	—	1	255-310	3,216	3,372
17	Teacher	—	—	—	243-295	—	2,988
18	Temporary help	—	—	—	(66,993)	99,417	108,130
19	Student assistant	—	—	—	(2,603)	1,720	700
20		—	—	—	(6,602)	9,480	8,000
21	Totals, Salaries and Wages	1.4	1.5	2.5	\$83,856	\$119,220	\$128,890
22	OPERATING EXPENSES						
23	Administration				\$3,657	\$3,532	\$5,355
24	Instructional expense				5,851	3,967	6,685
25	Operations				1,531	1,527	2,520
26	Totals, Operating Expenses				\$11,039	\$9,026	\$14,560
27	TOTALS, SUMMER SESSION				\$94,895	\$128,246	\$143,450
28	REIMBURSEMENTS						
29	Student fees for summer session				—88,881	—127,654	—143,300
30	Charges to Veterans Administration for fees				—8,916	—6,378	—150
31	NET TOTALS, SUMMER SESSION				—\$2,902	—\$5,786	—
32	EXTENSION						
33	SALARIES AND WAGES						
34	Music studio teacher				\$4,764	\$6,354	\$6,354
35	REIMBURSEMENTS						
36	Student fees for extension				—3,660	—5,544	—6,354
37	Charges to Veterans Administration for fees				—972	—810	—
38	TOTALS, EXTENSION				\$132	—	—

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	254	335.8	336.8	\$1,328,634	\$1,842,142	\$1,965,750	\$123,608
6	Proposed new positions-----	-	-	102.4	-	-	441,527	441,527
7	Estimated salary savings-----	-	-1.8	-4.4	-	-9,450	-23,925	-14,475
8								
9	Totals, Salaries and Wages-----	254	334	434.8	\$1,328,634	\$1,832,692	\$2,383,352	\$550,660
10	Operating expenses-----				174,969	248,826	313,144	64,318
11	Equipment-----				81,903	84,150	118,081	33,931
12								
13	TOTALS, SUPPORT-----				\$1,585,506	\$2,165,668	\$2,814,577	\$648,909
14								
15	REIMBURSEMENTS							
16	Student fees-----				-\$229,618	-\$328,979	-\$417,782	-\$88,803
17	Charges to Veterans Administration for fees-----				-52,275	-30,235	-11,423	18,812
18	Services to other agencies-----				-1,664	-4,618	-4,618	-
19								
20	Totals, Reimbursements --				-\$283,557	-\$363,832	-\$433,823	-\$69,991
21								
22	NET TOTALS, SUPPORT-----				\$1,301,949	\$1,801,836	\$2,380,754	\$578,918
23								
24								
25								
26	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
27					1954-55	1955-56	1956-57	
28								
29								
30	GENERAL FUND							
31								
32	Rentals and miscellaneous-----				\$722	\$700	\$700	
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Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

A two-year upper division college with two primary functions: first, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present conducting classes on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District and on its own campus in East Los Angeles, five miles from the central business district. The temporary buildings on the San Fernando Valley Campus will be completed and classes will be offered for the first time at this new site in September, 1956. Los Angeles State College will therefore be operating three separate campuses during the 1956-57 Fiscal Year.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$2,169,334	\$2,696,206	\$3,701,327	
8	Allocations from Salary Increase Fund-----	-	92,079	-	
9					
10	Total Available-----	\$2,169,334	\$2,788,285	\$3,701,327	
11	Unexpended balance, estimated savings-----	-123,379 ^a	-5,107 ^b	-	
12					
13	TOTALS, SUPPORT -----	\$2,045,955	\$2,783,178	\$3,701,327	\$918,149
14	Contributions to State Employees' Retirement Fund-----	93,427	147,630	202,963	55,333
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,139,382	\$2,930,808	\$3,904,290	\$973,482
17					(33.2%)
18					
19					
20	GENERAL ANALYSIS				
21					
22	Number of positions-----	331.1	471.8	641.7	169.9
23					
24	ENROLLMENT AND UNIT COSTS				
25	Enrollment (Full-time Equivalent Students):				
26	Vermont campus-----	3,781	3,250	1,700	-1,550
27	Ramona campus-----	-	1,550	4,000	2,450
28	San Fernando Valley campus-----	-	-	850	850
29					
30	Totals-----	3,781	4,800	6,550	1,750
31					(36.5%)
32	Cost per student-----	\$566	\$611	\$596	-\$15
33					(-2.5%)
34					
35	The opening of the new Ramona campus in February, 1956, contributed to an unanticipated increase in enrollment in 1955-56 of				
36	300 full-time students more than the 4,500 originally estimated. To meet this increase the employment of 19.7 teachers has				
37	been financed from additional student fees and transfer from rental allotments originally budgeted for payment to the Los				
38	Angeles City College.				
39	A further upswing in enrollments of 1,750 full-time equivalent students is anticipated for 1956-57. This increase plus the unexpected				
40	1955-56 enrollment of 300 excess students makes a total of 2,050 or 45.6 percent over the original estimates for 1955-56.				
41	To properly accommodate this large enrollment, and to permit operation of the new San Fernando campus for the first year in				
42	constructed facilities, an increase of \$973,482 or 33 percent over the 1955-56 school year is required. During the current school				
43	year, a limited night program in teacher education has been operating in rented high school facilities in the San Fernando				
44	Valley.				
45					
46	SALARIES AND WAGES: The increase of \$966,748 or 38.1 percent includes 105.2 teachers, 31.5 clerical and technical, 14 library,				
47	6.2 administrative professional and 16 maintenance positions on all campuses. A full-time instructor position has been added to				
48	assist in the preparation and administration of the building program.				
49					
50	OPERATING EXPENSES: A net increase of \$33,057, or 15.3 percent, consists primarily of the cost of operating the new facilities,				
51	offset by a decrease of \$151,640 in rental payments to Los Angeles City College for the use of the Vermont Avenue campus.				
52					
53	EQUIPMENT: The total of \$153,833, an increase of \$17,988, or 13.2 percent, includes \$31,500 for equipping new positions,				
54	\$44,500 in additional instructional equipment, and \$62,000 for library books to provide for the enrollment increase.				
55					
56	REIMBURSEMENTS: The increase of \$99,644, or 19.8 percent, is caused by increased student fees offset, in part, by a decline				
57	in payments from the Veterans Administration and decreasing payments from Los Angeles City College for services rendered				
58	to them.				
59					
60	^a Composed of savings in salaries and wages, \$47,147; operating expenses, \$42,096; equipment, \$3,194; and excess reimbursements,				
61	\$30,942.				
62	^b Composed of savings in operating expenses.				
63					
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Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President	1	1	1	\$1,350 mo.	\$16,000	\$16,200
9	Executive dean	—	1	1	782-950	8,620	10,774
10	Publications manager	0.5	0.5	0.5	†	3,310	3,476
11	Secretary-stenographer	1	1	1	341-415	4,980	4,980
12	Senior stenographer-clerk	1	1	1	295-358	3,630	3,810
13	Intermediate stenographer-clerk	—	0.5	0.5	255-310	1,569	1,647
14	Student Personnel:						
15	Dean of students	1	1	1	782-950	11,310	11,400
16	Admissions officer	1	1	1	613-745	7,986	8,452
17	Registrar	1	1	1	415-505	6,060	6,060
18	Activities officer	1	1	1	613-745	8,870	8,940
19	Assistant activities officer	1	2	2	358-436	6,717	9,312
20	Guidance officer	1	1	1	613-745	8,802	8,940
21	Counselor and test officer	1	1	1	†	5,726	5,772
22	Counselor	1	3	3	†	11,206	14,818
23	Placement officer	0.8	1	1	†	7,007	7,356
24	Placement secretary	1	2	2	376-458	7,620	10,122
25	Health officer I	1	2	2	644-782	13,248	17,304
26	Evaluation technician	1	1	1	341-415	4,980	4,980
27	Supervising clerk I	1	3	3	341-415	8,718	13,452
28	Graduate nurse	1	2	2	295-358	5,520	7,652
29	Senior stenographer-clerk	4	4	4	295-358	16,247	16,929
30	Senior clerk	8	12	12	295-358	41,774	47,381
31	Intermediate stenographer-clerk	5	6	6	255-310	18,000	20,496
32	Intermediate typist-clerk	2	3	3	243-295	9,303	9,765
33	Intermediate clerk	7	11	11	243-295	31,510	34,622
34	Student assistant	(3.1)	(3.2)	(3.2)	(7,429)	7,815	7,815
35	Business Management:						
36	Business manager	1	1	1	644-782	9,384	9,852
37	Accounting officer II	1	1	1	436-530	6,360	6,360
38	Accounting technician III	1	1	1	358-436	5,001	5,232
39	Supervising clerk I	1	3	3	341-415	10,554	13,251
40	Senior account clerk	3	4	4	295-358	12,669	14,334
41	Senior stenographer-clerk	—	1	1	295-358	3,690	3,870
42	Senior clerk	2	2	2	295-358	7,698	8,075
43	Intermediate stenographer-clerk	1	3	3	255-310	6,419	9,958
44	Stock clerk	2	2	2	268-325	6,682	7,013
45	Intermediate typist-clerk	2	2	2	243-295	6,113	6,419
46	Assistant cashier-clerk	1	1	1	243-295	3,048	3,203
47	Intermediate account clerk	—	1	1	243-295	2,988	3,138
48	Telephone operator	—	2	2	243-295	2,916	6,120
49	Intermediate clerk	—	1	1	243-295	1,458	3,060
50	Student assistant	(1.2)	(1.7)	(1.7)	(3,079)	4,209	4,209
51	Terminal pay	—	—	—	(799)	1,000	1,000
52							
53	Totals, Positions Now Authorized	58.3	88	88	\$262,673	\$366,717	\$417,529
54	Proposed New Positions:						
55	Executive:						
56	Instructor—building program	—	—	1	†	—	6,300
57	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
58	Student Personnel:						
59	Assistant activities officer	—	—	1	358-436	—	4,404
60	Counselor and test officer	—	—	1	†	—	4,250
61	Placement secretary	—	—	1	376-458	—	4,512
62	Supervising clerk I	—	—	1	341-415	—	4,194
63	Graduate nurse	—	—	1	295-358	—	3,630
64	Senior clerk	—	—	4	295-358	—	14,520
65	Intermediate stenographer-clerk	—	—	2	255-310	—	6,276
66	Intermediate clerk	—	—	2	243-295	—	5,976
67	Student assistant	—	—	(2)	—	—	4,800
68	Business Management:						
69	Accounting technician II	—	—	2	295-358	—	7,260
70	Stock clerk	—	—	1	268-325	—	3,294
71	Intermediate stenographer-clerk	—	—	2	255-310	—	6,276
72	Intermediate typist-clerk	—	—	1	243-295	—	2,988
73	Telephone operator	—	—	1.5	243-295	—	4,482
74	Intermediate clerk	—	—	1	243-295	—	2,988
75	Student assistant	—	—	(1)	—	—	2,400
76	Estimated salary savings	—	—0.5	—1	—	—1,720	—4,500
77							
78	Totals, Salaries and Wages	58.3	87.5	110.5	\$262,673	\$364,997	\$504,717

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES						
5	General expense				\$9,712	\$12,250	\$17,000
6	Traveling—in-state				1,996	3,500	3,750
7	Traveling—out-of-state				500	500	700
8	Automobile—mileage				—	500	1,000
9	Printing				7,753	10,500	15,000
10	Telephone and Telegraph:						
11	Exchange charges				349	5,200	14,000
12	Long distance toll charges				1,990	1,800	2,000
13	Teletype and telegraph				48	200	200
14	Postage				5,200	7,250	10,000
15	Moving expense				—	5,000	2,000
16	Physician's service				1,272	2,000	2,000
17	Contributions to Teachers' Retirement Fund				—	—	10,500
18	Payments to Los Angeles City College for one-half salary of vice president				4,887	—	—
19							
20	Totals, Operating Expenses				\$33,707	\$48,700	\$78,150
21							
22							
23	EQUIPMENT						
24	Office—additional				\$3,612	\$5,419	\$1,750
25							
26	Totals, Administration				\$299,992	\$419,116	\$584,617
27							
28	REIMBURSEMENTS						
29	Services to Los Angeles City College for one-half salary of president				—12,930	—8,000	—8,100
30							
31	Net Totals, Administration				\$287,062	\$411,116	\$576,517
32							
33							
34							
35	INSTRUCTION—RAMONA-VERMONT						
36	CAMPUSES						
37							
38	SALARIES AND WAGES						
39	Supervising and Teaching:				SALARY RANGE		
40	Dean of instruction	1	1	1	\$782-950	\$11,310	\$11,400
41	Dean of applied arts and sciences	1	1	1	782-950	10,184	10,774
42	Dean of educational services and summer session	0.5	0.5	0.5	782-950	5,655	5,700
43	Associate dean: graduate studies, instructor	—	1	1	†	8,210	10,262
44	Associate dean: curriculum, instructor	—	1	1	†	6,760	8,452
45	Assistant dean of instruction, instructor	—	1	1	†	5,300	6,620
46	Assistant dean: evening division, instructor	—	1	1	†	7,100	8,520
47	Coordinator of cooperative education	1	1	1	644-782	9,310	9,384
48	Coordinator of elementary school training	0.5	0.5	0.5	†	3,450	3,649
49	Cordinator of secondary school training	0.5	0.5	0.5	†	4,401	4,655
50	Coordinator of graduate studies	0.5	—	—	†	—	—
51	Audio-visual coordinator	0.5	0.5	0.5	†	4,401	4,655
52	Curriculum evaluator	0.5	—	—	†	—	—
53	Curriculum supervisor (part time)	3.4	3.4	3.4	†	25,180	26,096
54	Division chairman (part time)	7.9	9.4	9.4	†	80,488	82,945
55	Teacher	160.7	217.2	217.2	†	1,253,758	1,319,669
56	Teacher (part time)	38.5	38.5	38.5	†	198,844	208,786
57	Teacher (sabbatical leave replacement)	—	(1.5)	(3)	†	8,500	15,300
58	Substitute teacher	(0.5)	(0.5)	(0.5)	(395)	1,975	1,975
59	Sabbatical leave	(1)	(1)	(1)	†	8,500	8,500
60	Senior clerk	1	1	1	295-358	3,810	3,996
61	Senior stenographer-clerk	4	4	4	295-358	15,831	16,396
62	Intermediate stenographer-clerk	13.5	18.5	18.5	255-310	60,867	64,507
63	Intermediate clerk	0.8	0.8	0.8	243-295	1,859	2,334
64	Intermediate typist-clerk	2	3	3	243-295	9,135	9,596
65	Stock clerk	4.5	5.5	5.5	268-325	18,905	19,928
66	Accompanist	0.5	1	1	255-310	3,429	3,507
67	Equipment technician	1	1	1	376-458	4,740	4,980
68	Laboratory assistant	4.5	6.5	6.5	243-295	19,725	20,717
69	Student assistant	(9.3)	(11.6)	(11.6)	(22,076)	27,800	27,800
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71							
72							
73							
74							
75							
76							
77							
78							
79	† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
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Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—RAMONA-VERMONT						
2	CAMPUSES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Library :				SALARY RANGE		
6	College librarian -----	1	1	1	\$530-676	\$7,952	\$8,112
7	Librarian IV -----	1	2	2	436-530	10,866	11,412
8	Librarian III -----	2	4	4	395-481	18,122	21,405
9	Librarian II -----	4	8	8	358-436	32,390	38,139
10	Librarian I -----	4	4	4	325-395	16,425	17,244
11	Senior stenographer-clerk -----	1	1	1	295-358	4,194	4,296
12	Intermediate stenographer-clerk -----	1	2	2	255-310	5,130	6,936
13	Intermediate clerk -----	1	3	3	243-295	6,210	9,576
14	Intermediate account clerk -----	1	1	1	255-310	3,000	3,151
15	Intermediate typist-clerk -----	4	9	9	243-295	24,741	28,967
16	Book repairer -----	1	1	1	231-281	2,952	3,099
17	Student assistant -----	-	(7.1)	(7.1)	(10,658)	17,100	17,100
18							
19	Totals, Positions Now Authorized	269.3	354.8	354.8	\$1,467,398	\$1,968,509	\$2,090,540
20	Proposed New Positions:						
21	Supervision and Teaching:						
22	Division chairman (part time)----	-	-	2.1	†	-	8,925
23	Teacher -----	-	-	52.1	†	-	221,425
24	Teacher reclassification -----	-	-	-	†	-	13,040
25	Stock clerk -----	-	-	1	268-325	-	3,294
26	Intermediate stenographer-clerk -----	-	-	4	255-310	-	12,552
27	Student assistant -----	-	-	(3)	-	-	7,200
28	Library :						
29	Librarian IV -----	-	-	1	436-530	-	5,232
30	Librarian III -----	-	-	1	395-481	-	4,740
31	Librarian II -----	-	-	1	358-436	-	4,404
32	Librarian I -----	-	-	1	325-395	-	3,996
33	Senior clerk -----	-	-	1	295-358	-	3,630
34	Intermediate clerk -----	-	-	1	243-295	-	2,988
35	Student assistant -----	-	-	(1.5)	-	-	3,600
36	Estimated salary savings -----	-	-3	-5	-	-11,000	-24,000
37							
38	Totals, Salaries and Wages-----	269.3	351.8	415	\$1,467,398	\$1,957,509	\$2,361,566
39							
40	OPERATING EXPENSES						
41	Instructional expense -----				\$62,114	\$100,000	\$132,000
42	Traveling—in-state -----				3,189	3,500	4,000
43	Traveling—out-of-state -----				500	500	500
44	Automobile—mileage -----				5,321	9,000	11,000
45	Bus service between Vermont and Ramona campuses -----				-	-	52,800
46	Special lecture service -----				600	1,000	1,000
47	Payments to Los Angeles City College:						
48	Junior college instruction -----				20,236	19,004	19,492
49	State college instruction -----				21,649	17,684	14,000
50	Local school districts, master teachers -----				18,440	24,500	24,700
51	Library -----				17,721	22,600	25,000
52							
53	Totals, Operating Expenses-----				\$149,770	\$197,788	\$284,492
54							
55	EQUIPMENT						
56	Instructional—additional -----				\$50,978	\$60,978	\$63,043
57	Library—additional -----				41,752	69,448	51,040
58							
59	Totals, Equipment-----				\$92,730	\$130,426	\$114,083
60							
61	Totals, Instruction—Ramona-Vermont Campuses-----				\$1,709,898	\$2,285,723	\$2,760,141
62							
63	REIMBURSEMENTS						
64	Nonresident student fees -----				-	-12,000	-13,000
65	Materials and Service Fees:						
66	Student fees -----				-228,174	-275,200	-373,360
67	Charges to Veterans Administration for fees -----				-54,323	-27,623	-15,922
68	Services to Los Angeles City College -----				-8,023	-3,500	-1,500
69							
70	Net Totals, Instruction—Ramona-Vermont Campuses-----				\$1,419,378	\$1,967,400	\$2,356,359
71							

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—RAMONA-VERMONT						
4	CAMPUSES						
5							
6	SALARIES AND WAGES						
7	SALARY RANGE						
8	Chief of maintenance -----	-	1	1	\$458-556	\$3,664	\$5,680
9	Supervising groundsman -----	-	1	1	341-415	2,046	4,296
10	Supervising custodian -----	-	1	1	325-395	1,950	4,092
11	Intermediate stenographer-clerk -----	-	1	1	255-310	1,530	3,216
12	Carpenter -----	-	1	1	358-436	2,148	4,512
13	Painter -----	-	1	1	358-436	2,148	4,512
14	Electrician -----	-	1	1	358-436	2,148	4,512
15	Plumber -----	-	1	1	358-436	2,148	4,512
16	Building maintenance man -----	-	1	1	295-358	1,770	3,720
17	Custodian -----	-	8	8	255-310	12,240	25,728
18	Women's rest room attendant -----	-	1	1	243-295	1,458	3,060
19	Groundsman and flower gardener -----	-	3	3	255-310	4,590	9,648
20	Laborer -----	-	2	2	255-310	3,060	6,432
21	Watchman -----	-	3	3	255-310	4,590	9,648
22	Automotive equipment operator -----	-	1	1	295-358	1,770	3,720
23	Student assistant -----	-	(2)	(2)	-	2,400	4,800
24	Totals, Positions Now Authorized--	-	27 a	27	-	\$49,660	\$102,088
25	Proposed New Positions:						
26	Student assistant -----	-	-	(1)	(.65-1.50 hr.)	-	2,400
27	Estimated salary savings-----	-	-	-0.3	-	-	-3,350
28	Totals, Salaries and Wages -----	-	27	26.7	-	\$49,660	\$101,138
29							
30	OPERATING EXPENSES						
31	Maintenance of Structures:						
32	Recurring maintenance -----	-	-	-	-	\$8,500	\$10,000
33	Special Repairs and Maintenance:						
34	Finishing work, shelves, signs -----	-	-	-	-	4,000	4,000
35	Maintenance of Grounds -----	-	-	-	-	2,000	5,000
36	Automobile—operation -----	-	-	-	\$1,770	4,625	6,835
37	Light, heat, power, and water -----	-	-	-	598	10,000	15,000
38	Rent—instructional facilities -----	-	-	-	349,098	321,920	170,280
39	Maintenance—expense of rental facilities -----	-	-	-	2,074	2,150	3,000
40	Totals, Operating Expenses -----	-	-	-	\$353,540	\$353,195	\$214,115
41							
42	EQUIPMENT						
43	Maintenance and operation—additional -----	-	-	-	-	-	\$9,000
44	Totals, Maintenance and Operation of Plant—Ramona- Vermont Campuses -----	-	-	-	\$353,540	\$402,855	\$324,253
45	Totals, Ramona-Vermont Campuses, Including All Administration -----	-	-	-	\$2,059,980	\$2,781,371	\$3,257,129
46							
47	INSTRUCTION—SAN FERNANDO						
48	VALLEY CAMPUS						
49							
50	SALARIES AND WAGES						
51	SALARY RANGE						
52	Supervision and Teaching:						
53	Executive dean -----	-	1	1	\$782-950	\$8,210	\$10,262
54	Senior stenographer-clerk -----	-	1	1	295-358	3,010	3,780
55	Totals, Positions Now Authorized -----	-	2	2	-	\$11,220	\$14,042
56	Proposed New Positions:						
57	Supervision and Teaching:						
58	Division chairman -----	-	-	1.5	†	-	6,375
59	Coordinator of elementary school training -----	-	-	0.3	†	-	1,060
60	Audio-visual coordinator -----	-	-	0.3	†	-	1,060
61	Teacher -----	-	-	45.5	†	-	193,375
62	Teacher (part time) -----	-	-	7.6	†	-	32,300
63	Substitute teacher -----	-	-	(0.5)	†	-	2,148
64	Intermediate stenographer-clerk -----	-	-	4	255-310	-	12,552
65	Stock clerk -----	-	-	1	268-325	-	3,294
66	Laboratory assistant -----	-	-	1	243-295	-	2,988
67	Student assistant -----	-	-	(4)	-	-	9,600

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

a Positions effective January 1, 1956, to operate the newly completed Ramona Campus.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—SAN FERNANDO						
2	VALLEY CAMPUS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Library :				SALARY RANGE		
7	Librarian IV -----	-	-	1	\$436-530	-	\$5,232
8	Librarian III -----	-	-	1	395-481	-	4,740
9	Librarian II -----	-	-	2	358-436	-	4,404
10	Librarian I -----	-	-	1	325-395	-	3,996
11	Intermediate stenographer-clerk -	-	-	1	255-310	-	3,138
12	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988
13	Intermediate clerk -----	-	-	1	243-295	-	2,988
14	Student assistant -----	-	-	(1.5)	-	-	3,600
15	Estimated salary savings -----	-	-	-1	-	-	-3,000
16							
17	Totals, Salaries and Wages -----	-	2	70.2	-	\$11,220	\$306,880
18							
19	OPERATING EXPENSES						
20	Instructional expense -----	-	-	-	-	-	\$20,000
21	Traveling—in-state -----	-	-	-	-	-	750
22	Automobile—mileage -----	-	-	-	-	-	1,000
23	Local school districts—master teachers	-	-	-	-	-	4,000
24	Library -----	-	-	-	-	-	7,500
25							
26	Totals, Operating Expenses -----	-	-	-	-	-	\$33,250
27							
28	EQUIPMENT						
29	Instructional—additional -----	-	-	-	-	-	\$7,000
30	Library—additional -----	-	-	-	-	-	20,000
31							
32	Totals, Equipment -----	-	-	-	-	-	\$27,000
33							
34	Totals, Instruction—San Fernando Valley Campus -----	-	-	-	-	\$11,220	\$367,130
35							
36							
37	MAINTENANCE AND OPERATION						
38	OF PLANT—SAN FERNANDO						
39	VALLEY CAMPUS						
40							
41	SALARIES AND WAGES						
42	Proposed New Positions :				SALARY RANGE		
43	Supervisor of building trades -----	-	-	1	\$395-481	-	\$4,740
44	Supervising groundsman -----	-	-	1	341-415	-	4,194
45	Building maintenance man -----	-	-	1	295-358	-	3,630
46	Senior custodian -----	-	-	1	281-341	-	3,456
47	Custodian -----	-	-	3	255-310	-	9,414
48	Watchman -----	-	-	3	255-310	-	9,414
49	Groundsman -----	-	-	3	255-310	-	9,414
50	Automotive equipment operator -----	-	-	1	295-358	-	3,630
51	Laborer -----	-	-	1	255-310	-	3,138
52	Intermediate stenographer-clerk -----	-	-	1	255-310	-	3,138
53	Student assistant -----	-	-	(1)	-	-	2,400
54	Estimated salary savings -----	-	-	-0.2	-	-	-500
55							
56	Totals, Salaries and Wages -----	-	-	15.8	-	-	\$56,068
57							
58	OPERATING EXPENSES						
59	Maintenance of Structures :						
60	Recurring maintenance -----	-	-	-	-	-	\$8,000
61	Special Maintenance :						
62	Finishing work, shelves, signs -----	-	-	-	-	-	3,000
63	Maintenance of grounds -----	-	-	-	-	-	2,500
64	Automobile—operation -----	-	-	-	-	-	500
65	Light, heat, power, and water -----	-	-	-	-	-	5,000
66							
67	Totals, Operating Expenses -----	-	-	-	-	-	\$19,000
68							
69	EQUIPMENT						
70	Automobile—additional -----	-	-	-	-	-	\$2,000
71							
72	Totals, Maintenance and Operation of Plant—San Fernando						
73	Valley Campus -----	-	-	-	-	-	\$77,068
74							
75	Totals, San Fernando Valley Campus -----	-	-	-	-	\$11,220	\$444,198
76							
77	TOTALS, REGULAR SESSION, THREE CAMPUSES -----	-	-	-	\$2,059,980	\$2,792,591	\$3,701,327
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SUMMER SESSION							
2	SALARIES AND WAGES							
3	Dean of educational services and sum-							
4	mer session (half salary)-----	0.5	0.5	0.5	\$5,408	\$5,655	\$5,700	
5	Teacher-----	-	-	-	84,171	106,500	123,188	
6	Music studio teacher-----	-	-	-	-	56	112	
7	Intermediate stenographer-clerk-----	2	2	2	6,044	6,524	6,849	
8	Intermediate clerk-----	1	1	1	2,778	3,000	3,151	
9	Student assistant-----	-	-	-	7,150	11,000	15,000	
10	Totals, Salaries and Wages-----	3.5	3.5	3.5	\$105,551	\$132,735	\$154,000	
11	OPERATING EXPENSES							
12	Administration-----				\$6,336	\$7,500	\$10,000	
13	Instructional expense-----				4,138	4,964	6,000	
14	Operations-----				140	1,553	2,000	
15	Totals, Operating Expenses-----				\$10,614	\$14,017	\$18,000	
16	TOTALS, SUMMER SESSION-----				\$116,165	\$146,752	\$172,000	
17	REIMBURSEMENTS							
18	Student fees for summer session-----				-121,939	-152,433	-169,630	
19	Charges to Veterans Administration for fees-----				-6,298	-3,732	-2,370	
20	NET TOTALS, SUMMER SESSION-----				-\$12,072	-\$9,413	-	
21	EXTENSION							
22	SALARIES AND WAGES							
23	Extension class teacher-----				\$10,582	\$12,500	\$10,800	
24	Music studio teacher-----				896	1,000	1,200	
25	Student assistant-----				2,469	3,000	3,000	
26	Totals, Salaries and Wages-----				\$13,947	\$16,500	\$15,000	
27	OPERATING EXPENSES							
28	General expense-----				\$1,150	\$3,250	\$3,000	
29	TOTALS, EXTENSION-----				\$15,097	\$19,750	\$18,000	
30	REIMBURSEMENTS							
31	Student fees for extension-----				-17,050	-19,750	-18,000	
32	NET TOTALS, EXTENSION-----				-\$1,953	-	-	
33	RECAPITULATION BY OBJECT							
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized-----	331.1	475.3	475.3	\$1,849,569	\$2,545,341	\$2,793,199	1955-56
36	Proposed new positions-----	-	-	173.9	-	-	741,520	\$247,858
37	Estimated salary savings-----	-	-3.5	-7.5	-	-12,720	-35,350	741,520
38	Totals, Salaries and Wages-----	331.1	471.8	641.7	\$1,849,569	\$2,532,621	\$3,499,369	-22,630
39	Operating expenses-----				548,781	616,950	650,007	\$966,748
40	Equipment-----				96,342	135,845	153,833	33,057
41	TOTALS, SUPPORT-----				\$2,494,692	\$3,285,416	\$4,303,209	17,988
42	REIMBURSEMENTS							
43	Student fees-----				-\$367,163	-\$459,383	-\$573,990	-\$114,607
44	Charges to Veterans Administration for fees-----				-60,621	-31,355	-18,292	13,063
45	Services to Los Angeles City College-----				-20,953	-11,500	-9,600	1,900
46	Totals, Reimbursements-----				-\$448,737	-\$502,238	-\$601,882	-\$99,644
47	NET TOTALS, SUPPORT-----				\$2,045,955	\$2,783,178	\$3,701,327	\$918,149
48	REVENUES							
49					ACTUAL	ESTIMATED	ESTIMATED	
50					1954-55	1955-56	1956-57	
51	GENERAL FUND							
52	Miscellaneous-----				\$53	\$50	\$50	

Department of Education
SACRAMENTO STATE COLLEGE

A four-year liberal arts college with the primary function of teacher training. An extensive evening program of course offerings is given with considerable emphasis on courses for the large number of governmental personnel in the surrounding area.

Located at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,323,201	\$1,620,005	\$2,063,022	
6	Allocations from Salary Increase Fund-----	—	66,160	—	
7	Total Available-----	\$1,323,201	\$1,686,165	\$2,063,022	
8	Unexpended balance, estimated savings-----	—36,353 ^a	—2,310 ^b	—	
9	TOTALS, SUPPORT -----	\$1,286,848	\$1,683,855	\$2,063,022	\$379,167
10	Contributions to State Employees' Retirement Fund-----	77,408	112,023	140,003	27,980
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,364,256	\$1,795,878	\$2,203,025	\$407,147 (22.7%)

GENERAL ANALYSIS

Number of positions-----	236.9	301.3	359.1	57.8
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)-----	1,925	2,570	3,200	630 (24.5%)
Cost per student-----	\$709	\$699	\$688	—\$11 (—1.6%)

An increase of 170 students over the number budgeted in 1955 for the current school year, plus an additional 630 students projected for 1956-57, results in an increase in the enrollment base of 800 students, or 42%.

The pressure of the enrollment increase of 170 in the current year was alleviated by the addition of six new teachers, student assistants, and operating expenses from excess student fees. The enrollment estimated for 1956-57 creates an increase of \$405,147 over 1955-56, detailed as follows:

SALARIES AND WAGES: An increase of \$315,876, or 18.9% over 1955-56, includes 34.4 teachers, 10 clerical and technical positions, one library position, seven maintenance positions to care for additional facilities and grounds, and 5.2 administrative professional positions. A 0.5 teacher position has been allowed to assist with the building program.

OPERATING EXPENSES: An increase of \$44,280, or 19%, is made up in part of \$26,200 in expenses that will be incurred in renting two busses and additional classroom facilities to offset the existing deficit in plant capacity. The balance is caused by enrollment growth.

EQUIPMENT: The total of \$98,322, an increase of \$5,361, or 6% over 1955-56, includes \$30,000 in additional instructional equipment, \$30,000 in library books, and \$18,000 in equipment complements for new positions, all necessary to provide for the increase in enrollment.

REIMBURSEMENTS: There is a decrease in reimbursements of \$13,650, or 4.3%. This is caused by reimbursements from the Federal Government of \$22,107 for the Governor's Conference on Education in the current fiscal year. In the 1956-57 budget year, there will be an increase of \$21,667 in student fees, offset by a decrease of \$13,210 in payments from the Veterans Administration, due to a continued decline in the number of World War II veterans registered.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean-----	1	1	1	782-950	11,310	11,400
Publications manager (half salary)	0.5	0.5	0.5	†	2,351	2,374
Secretary-stenographer-----	1	1	1	341-415	4,800	4,980
Senior stenographer-clerk-----	1	1	1	295-358	4,279	4,296
Intermediate stenographer-clerk-----	—	0.5	0.5	255-310	1,570	1,646
Student assistant-----	(0.4)	(0.3)	(0.3)	(582)	400	400

^a Composed of savings in salaries and wages, \$28,616; operating expenses, \$10,182; equipment, \$613; and loss in reimbursements, \$3,058.

^b Composed of savings in operating expenses.

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel:				SALARY RANGE		
6	Dean of students -----	1	1	1	\$782-950	\$11,310	\$11,400
7	Guidance officer -----	1	1	1	613-745	8,388	8,870
8	Activities officer -----	1	1	1	613-745	7,986	8,452
9	Counselor and test officer -----	1	1	1		5,410	5,726
10	Counselor (part time) -----	-	0.5	0.5	†	2,405	3,155
11	Health officer I (half time) -----	0.5	0.5	0.5	644-782	4,435	4,655
12	Physician and surgeon (half time) -----	0.5	0.5	0.5	676-745	3,976	4,175
13	Graduate nurse -----	1	1	1	295-358	3,900	4,092
14	Placement officer -----	0.5	1	1	†	7,242	7,356
15	Placement secretary -----	1	1	1	376-458	5,496	5,496
16	Admissions officer -----	1	1	1	613-745	8,388	8,870
17	Registrar -----	1	1	1	415-505	6,060	6,060
18	Senior stenographer-clerk -----	1	1	1	295-358	3,900	4,092
19	Senior clerk -----	2.1	3	3	295-358	11,558	12,130
20	Evaluations technician -----	1	1	1	341-415	4,386	4,607
21	Intermediate stenographer-clerk -----	5	7	7	255-310	23,473	24,562
22	Intermediate typist-clerk -----	5.7	6	6	243-295	19,589	20,357
23	Intermediate clerk -----	0.9	1	1	243-295	3,151	3,307
24	Junior typist-clerk -----	0.8	1	1	220-268	2,739	2,880
25	Student assistant -----	(0.9)	(1.2)	(1.2)	(2,291)	2,850	2,850
26	Business Management:						
27	Business manager -----	1	1	1	676-821	9,852	9,852
28	Accounting officer II -----	1	1	1	436-530	6,360	6,360
29	Accounting technician III -----	1	1	1	358-436	5,106	5,232
30	Accounting technician II -----	1	1	1	295-358	4,296	4,296
31	Senior stenographer-clerk -----	1	1	1	295-358	4,076	4,279
32	Senior account clerk -----	2	2	2	295-358	8,592	8,592
33	Senior clerk -----	1	2	2	295-358	7,674	8,055
34	Stock clerk -----	2.2	3	3	268-325	10,172	10,680
35	Intermediate account clerk -----	2	2	2	243-295	6,834	6,996
36	Intermediate typist-clerk -----	1.9	2	2	243-295	6,393	6,711
37	Intermediate office appliance						
38	operator -----	-	1	1	243-295	2,988	3,138
39	Telephone operator -----	1	1	1	243-295	3,359	3,526
40	Student assistant -----	(0.3)	(0.8)	(0.8)	(646)	1,800	1,800
41	Terminal pay -----	-	-	-	(749)	1,000	1,000
42							
43	Totals, Positions Now Authorized	45.6	53.5	53.5	\$215,813	\$264,454	\$273,705
44	Proposed New Positions:						
45	Executive:						
46	Instructor—building program --	-	-	0.5	-	-	2,000
47	Intermediate stenographer-clerk						
48	(half time) -----	-	-	0.5	255-310	-	1,570
49	Student Personnel:						
50	Counselor -----	-	-	0.5	†	-	2,180
51	Assistant activities officer -----	-	-	1	341-415	-	4,404
52	Senior clerk -----	-	-	1	295-358	-	3,630
53	Intermediate typist-clerk						
54	(half time) -----	-	-	1.5	243-295	-	4,482
55	Student assistant -----	-	-	(0.3)	(.65-1.50 hr)	-	800
56	Business Management:						
57	Supervising clerk II -----	-	-	1	395-481	-	4,740
58	Intermediate account clerk -----	-	-	1	243-295	-	2,988
59	Estimated salary savings -----	-	-0.5	-0.5	-	-3,416	-3,600
60							
61	Totals, Salaries and Wages -----	45.6	53	60	\$215,813	\$261,038	\$296,899
62							
63	OPERATING EXPENSES						
64	General expense -----				\$5,418	\$10,588	\$12,000
65	Traveling—in-state -----				1,291	2,200	2,400
66	Traveling—out-of-state -----				609	600	700
67	Printing -----				5,380	6,600	7,200
68	Telephone and Telegraph:						
69	Exchange charges -----				9,117	13,000	15,000
70	Long distance toll charges -----				783	800	900
71	Teletype and telegraph -----				125	150	200
72	Postage -----				2,602	3,100	3,600
73	Moving expense -----				981	1,000	1,000
74	Physicians' services -----				120	500	750
75	Attorney-in-residence-matters -----				-	1,200	1,200
76							
77	Totals, Operating Expenses -----				\$26,426	\$39,738	\$44,950
78							
79	EQUIPMENT						
80	Office—additional -----				\$2,803	\$3,811	\$4,637
81							
82	Totals, Administration -----				\$245,042	\$304,587	\$346,486
83							
84	† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Posi-						
85	tions—State Colleges."						
86							

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	REIMBURSEMENTS						
3	Operation of veterans guidance center-----				—\$3,919	—\$3,919	—\$3,919
4	Net Totals, Administration-----				\$241,123	\$300,668	\$342,567
5	INSTRUCTION						
6	SALARIES AND WAGES						
7	Supervision and Teaching:				SALARY RANGE		
8	Dean of instruction-----	1	1	1	\$782-950	\$11,310	\$11,400
9	Dean of educational services and						
10	summer session (half salary)---	0.5	0.5	0.5	782-950	3,325	5,700
11	Division chairman (part time)---	4.1	5.1	5.1	†	47,176	47,784
12	Coordinator of elementary school						
13	training (part salary)-----	0.3	0.5	0.5	†	3,649	3,678
14	Coordinator of secondary school						
15	training (part salary)-----	0.3	0.5	0.5	†	3,006	3,030
16	Coordinator of evening program						
17	(part time)-----	—	0.7	0.7	†	5,109	5,366
18	Audio-visual coordinator						
19	(half salary)-----	0.5	0.5	0.5	†	3,649	3,678
20	Curriculum supervisor (part salary)						
21	Graduate studies coordinator						
22	(part salary)-----	1.1	1.1	1.1	†	7,063	7,118
23	Teacher						
24	Teacher (part time)-----	0.3	0.5	0.5	†	3,649	3,678
25	Teacher (sabbatical leave						
26	replacement)-----	98	129	129	†	751,532	807,678
27	Teacher (substitute)-----	15.4	16	16	†	80,573	80,573
28	Senior stenographer-clerk-----	—	(0.5)	(0.5)	—	2,520	2,520
29	Intermediate stenographer-clerk---	(0.2)	(0.3)	(0.4)	(524)	1,000	1,500
30	Intermediate typist-clerk-----	2	2	2	295-358	8,016	8,196
31	Equipment technician-----	8.8	11.5	11.5	255-310	38,528	40,418
32	Stock clerk-----	1.9	2	2	243-295	6,087	6,393
33	Laboratory assistant-----	2	3	3	376-458	13,945	15,440
34	Student assistant-----	4	4	4	268-325	14,768	15,270
35	Library:						
36	College librarian-----	—	1	1	243-295	2,988	3,138
37	Librarian IV-----	(9.3)	(11.3)	(11.3)	(22,439)	27,100	27,100
38	Librarian III-----						
39	Librarian II-----	1	1	1	530-676	7,008	7,356
40	Librarian I-----	1	1	1	436-530	6,360	6,360
41	Intermediate stenographer-clerk---	1	1	1	395-481	5,772	5,772
42	Intermediate account clerk-----	2	3	3	358-436	14,094	14,718
43	Intermediate typist-clerk-----	3	5	5	325-376	21,210	21,816
44	Student assistant-----	0.8	1	1	255-310	3,268	3,428
45	Totals, Positions Now Authorized	1	1	1	243-295	3,456	3,540
46	Proposed New Positions:						
47	Supervision and Teaching:						
48	Division chairman-----	3.8	6	6	243-295	18,516	19,399
49	Curriculum supervisor-----	(3.2)	(3.3)	(3.3)	(7,874)	7,950	7,950
50	Curriculum evaluator-----						
51	Teacher-----	153.8	197.9	197.9	\$839,399	\$1,122,627	\$1,189,997
52	Teacher reclassifications-----						
53	Intermediate stenographer-clerk---						
54	Stock clerk-----						
55	Laboratory assistant-----						
56	Student assistant-----						
57	Library:						
58	Librarian I-----						
59	Student assistant-----						
60	Estimated salary savings-----						
61	Totals, Salaries and Wages-----						
62	OPERATING EXPENSES						
63	Instructional expense-----				\$47,043	\$61,680	\$76,800
64	Special lecturer services-----				955	1,000	1,000
65	Library-----				11,612	13,000	14,500
66	Traveling—in-state-----				2,559	3,300	3,600
67	Traveling—out-of-state-----				499	500	500
68	Automobile—mileage-----				1,063	1,600	2,000
69	Local school district—master teaching				6,700	7,800	9,200
70	Totals, Operating Expenses-----				\$70,431	\$88,880	\$107,600

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2	EQUIPMENT						
3	Instructional—replacement				—	—	\$7,170
4	Instructional—additional				\$41,017	\$49,796	45,539
5	Library—additional				32,467	35,304	38,009
6	Totals, Equipment				\$73,484	\$85,100	\$90,718
7	Totals, Instruction				\$983,314	\$1,285,587	\$1,563,795
8	REIMBURSEMENTS						
9	Nonresident student fees				—	—24,840	—27,000
10	Materials and Service Fees:						
11	Student fees				—107,708	—130,600	—149,600
12	Charges to Veterans Administration for fees				—21,679	—20,855	—8,240
13	Net Totals, Instruction				\$853,927	\$1,109,292	\$1,378,955
14	MAINTENANCE AND OPERATION OF PLANT						
15	SALARIES AND WAGES				SALARY RANGE		
16	Chief of maintenance I	1	1	1	\$458-556	\$6,672	\$6,672
17	Supervisor of building trades	1	1	1	395-481	5,386	5,657
18	Stationary engineer	1	1	1	358-436	5,022	5,232
19	Plumber	—	1	1	358-436	4,404	4,626
20	Stationary fireman	2	3	3	325-395	12,966	13,617
21	Supervising groundsman	1	1	1	341-415	4,920	4,980
22	Groundsman	6.8	12	12	255-310	38,729	40,650
23	Laborer	2	3	3	255-310	10,064	10,569
24	Supervising custodian	1	1	1	325-395	4,569	4,740
25	Senior custodian	—	1	1	281-341	3,540	3,720
26	Custodian	11.6	16	16	255-310	52,039	55,390
27	Women's rest room attendant	1	1	1	243-295	3,164	3,320
28	Intermediate stenographer-clerk	0.9	1	1	255-310	3,164	3,320
29	Carpenter	1	1	1	358-436	4,960	5,211
30	Painter	0.9	1	1	358-436	4,512	4,740
31	Electrician	1	1	1	358-436	4,860	5,106
32	Building maintenance man	1	1	1	295-358	3,795	3,980
33	Watchman	2.8	3	3	255-310	9,661	10,139
34	Skilled and unskilled labor—special						
35	repairs	—	(0.3)	(0.4)	—	1,500	1,850
36	Student assistant	(1.9)	(2.5)	(2.5)	(5,693)	6,500	6,500
37	Student assistant (traffic)	(0.6)	(1.7)	(1.7)	(1,745)	4,000	4,000
38	Temporary help (grounds)	(3)	(3)	(3)	(8,577)	8,750	8,750
39	Totals, Positions Now Authorized	36	50	50	\$141,224	\$203,177	\$212,769
40	Proposed New Positions:						
41	Stationary engineer	—	—	1	358-436	—	4,404
42	Building maintenance man	—	—	1	295-358	—	3,630
43	Custodian (effective January 1,						
44	1957)	—	—	2	255-310	—	3,138
45	Custodian (effective September 1,						
46	1956)	—	—	1	255-310	—	2,628
47	Groundsman	—	—	2	255-310	—	6,276
48	Estimated salary savings	—	—0.6	—0.8	—	—3,000	—4,000
49	Totals, Salaries and Wages	36	49.4	56.2	\$141,224	\$200,177	\$228,845
50	OPERATING EXPENSES						
51	Maintenance of Structures:						
52	Recurring maintenance				\$15,260	\$20,500	\$24,000
53	Special Repairs and Maintenance:						
54	Paint interior and exterior of buildings				—	750	850
55	Reline fire boxes for boilers				—	500	—
56	Recondition compressor unit in library				—	2,090	—
57	Re-oil parking surfaces				—	—	1,500
58	Maintenance of grounds				5,592	8,500	9,500
59	Automobile—operation				2,358	2,800	2,800
60	Bus rental				—	—	10,800
61	Light, heat, power, and water				23,076	37,000	41,000
62	Rent—building space				2,807	3,010	18,450
63	Contributions to Teachers' Retirement Fund				—	—	2,000
64	Totals, Operating Expenses				\$49,093	\$75,150	\$110,900

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance and operation—additional				\$3,994	\$4,050	\$1,755
4	Totals, Maintenance and Operation of Plant				\$194,311	\$279,377	\$341,500
5	TOTALS, REGULAR SESSION				\$1,289,361	\$1,689,337	\$2,063,022
6	SUMMER SESSION						
7	SALARIES AND WAGES						
8	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	\$4,269	\$5,612	\$5,700
9	Teacher	—	—	—	47,219	56,610	60,023
10	Music studio teacher	—	—	—	216	500	500
11	Senior stenographer-clerk	1	1	1	3,464	3,948	4,143
12	Intermediate stenographer-clerk	—	1	1	—	3,125	3,281
13	Student assistant	—	—	—	3,383	6,000	7,000
14	Totals, Salaries and Wages	1.5	2.5	2.5	\$58,551	\$75,795	\$80,647
15	OPERATING EXPENSES						
16	Administration				\$1,676	\$3,000	\$3,200
17	Instructional expense				2,702	4,500	5,300
18	Operations				—	650	800
19	Totals, Operating Expenses				\$4,378	\$8,150	\$9,300
20	TOTALS, SUMMER SESSION				\$62,929	\$83,945	\$89,947
21	REIMBURSEMENTS						
22	Student fees for summer session				—59,083	—82,255	—82,255
23	Charges to Veterans Administration for fees				—8,476	—7,692	—7,692
24	NET TOTALS, SUMMER SESSION				—\$4,630	—\$6,002	—
25	EXTENSION						
26	SALARIES AND WAGES						
27	Extension class teacher				\$14,211	\$15,000	\$15,000
28	Music studio teacher				960	1,000	1,000
29	Totals, Salaries and Wages				\$15,171	\$16,000	\$16,000
30	OPERATING EXPENSES						
31	General expense				\$6,552	\$7,000	\$5,700
32	EQUIPMENT						
33	Automobile—additional				—	—	\$1,212
34	TOTALS, EXTENSION				\$21,723	\$23,000	\$22,912
35	REIMBURSEMENTS						
36	Student fees for extension				—22,613	—22,405	—22,912
37	Charges to Veterans Administration for fees				—67	—595	—
38	NET TOTALS, EXTENSION				—\$957	—	—

SACRAMENTO STATE COLLEGE—Continued

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CHANGE FROM
1955-56[illegible][illegible]

GENERAL FUND

Miscellaneous	\$16	-	-
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Department of Education
SAN DIEGO STATE COLLEGE

A four-year liberal arts college with a primary purpose of teacher training. Besides liberal arts courses and preprofessional courses offered students who plan to transfer to universities for advanced professional study, occupational curricula are offered in such fields as nursing, personnel management, social service, public administration, recreation, and business. San Diego State College also is the only college to offer a minor program in astronomy.

Located at San Diego

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$2,459,312	\$2,815,040	\$3,556,824	
6	Allocations from Salary Increase Fund-----	—	118,936	—	
7	Total Available-----	\$2,459,312	\$2,933,976	\$3,556,824	
8	Unexpended balance-----	—70,884 ^a	—	—	
9	TOTALS, SUPPORT-----	\$2,388,428	\$2,933,976	\$3,556,824	\$622,848
10	Contributions to State Employees' Retirement Fund-----	162,320	226,125	269,887	43,762
11	TOTALS EXPENDITURES FOR SUPPORT-----	\$2,550,748	\$3,160,101	\$3,826,711	\$666,610 (21.1%)

GENERAL ANALYSIS

Number of positions-----	428.8	516.6	608.3	91.7
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)-----	4,614	5,460	6,250	790 (14.4%)
Cost per student-----	\$552	\$578	\$612	\$34 (5.8%)

During the 1955-56 school year, enrollments at this college exceeded expectations by 260 students. To alleviate the pressures of this increase, five teachers and seven clerical positions were added during the current year from increased student fee income. In the 1956-57 school year, an additional 790 students are anticipated. Approximately two-thirds of the \$666,610 increase in expenditures can be directly related to student growth. Other factors influencing the increase are only partly related to total enrollment growth and include the following:

1. A change in the composition of the enrollment requires an additional 11.2 teachers at a cost of \$46,480. These teachers are necessary to staff for:
 - a. Upper division classes that will require additional sections in the 1956-57 year in order not to exceed authorized class size limits.
 - b. Third year of nursing program.
 - c. Approved masters' programs in business administration and public administration.
 - d. Heavy increase in practice teaching enrollment.
2. Operation and staffing of new facilities, including a music-speech building addition, home economics cottage and building, and education building-----\$62,211
3. Coordination of the development of long-range educational and building programs for anticipated future enrollments-----9,498
4. An electric organ to be financed by special student music fees which will amortize the cost of the organ over a ten-year period-----4,000
5. A decline in payments from the Federal Government for tuition of veteran students-----24,176
6. Extension of 1955-56 part-year salary adjustments for the full 1956-57 school year, and full-year use of positions established from student fees in 1955-56.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$1,150-1,250	\$14,600	\$15,000
Executive dean-----	1	1	1	782-950	11,310	11,400
Publications manager (part time)-----	0.7	0.8	0.8	†	5,750	6,036
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	0.4	1	1	255-310	3,138	3,294
Student assistant-----	(0.2)	(0.7)	(0.7)	(451)	1,680	1,680

^a Composed of savings in salaries and wages, \$43,905; operating expenses, \$24,396; equipment, \$5,906; and decreased reimbursement \$3,323.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel:				SALARY RANGE		
4	Dean of students -----	1	1	1	\$782-950	\$11,310	\$11,400
5	Activities officer -----	1	1	1	613-745	7,608	8,048
6	Assistant activities officer -----	1	1	1	358-436	5,064	5,232
7	Guidance officer -----	1	1	1	613-745	7,608	8,048
8	Admissions officer -----	1	1	1	613-745	8,870	8,940
9	Registrar -----	1	1	1	415-505	6,060	6,060
10	Counselor -----	1	3	3		19,999	20,724
11	Test officer (part time) -----	0.5	0.5	0.5		2,841	3,006
12	Placement officer -----	0.7	1	1		6,571	6,952
13	Placement secretary -----	1	1	1	376-458	5,496	5,496
14	Evaluation technician -----	1	1	1	341-415	4,626	4,860
15	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
16	Senior clerk -----	4.9	9	9	295-358	27,634	35,696
17	Senior stenographer-clerk -----	3	3	3	295-358	12,082	12,465
18	Intermediate stenographer-clerk -----	7.6	8	8	255-310	27,331	28,125
19	Intermediate typist-clerk -----	2	7	7	243-310	21,027	22,083
20	Junior typist-clerk -----	3.8	4	4	220-268	10,946	11,508
21	Student assistant -----	(3.8)	(4.8)	(4.8)	(9,142)	11,560	11,560
22	Health Service:						
23	Health officer I -----	1	1	1	710-782	9,384	9,384
24	Physician and surgeon I (part time) -----	1.5	1.5	1.5	676-745	10,876	12,767
25	Physician and surgeon I (10 months) -----	1.5	2.5	2.5	676-745	17,636	18,100
26	Graduate nurse -----	2	2	2	295-358	8,091	8,276
27	Graduate nurse (10 months) -----	1.6	3	3	295-358	9,750	10,054
28	Senior clinical laboratory technician -----	0.9	2	2	341-415	8,546	8,975
29	Senior stenographer-clerk -----	1	1	1	295-358	3,810	3,996
30	Intermediate stenographer-clerk (10 month) -----	1	2	2	255-310	5,204	5,464
31	Business Management:						
32	Business manager -----	1	1	1	676-821	9,852	9,852
33	Accounting officer II -----	1	1	1	436-530	6,360	6,360
34	Supervising clerk II -----	1	1	1	395-481	5,772	5,772
35	Supervising account clerk I -----	1	1	1	358-436	5,232	5,232
36	Senior account clerk -----	2	2	2	295-358	8,292	8,490
37	Senior clerk -----	3	4	4	295-358	15,348	16,050
38	Storekeeper I -----	0.9	1	1	310-376	4,512	4,512
39	Stock clerk -----	2	2	2	268-325	7,620	7,800
40	Intermediate stenographer-clerk -----	1	1	1	255-310	3,138	3,294
41	Intermediate typist-clerk -----	2.9	4	4	243-295	12,641	13,097
42	Intermediate office appliance operator -----	1	1	1	243-295	3,125	3,281
43	Junior typist-clerk -----	0.9	1	1	220-268	2,706	2,844
44	Assistant cashier-clerk -----	0.9	1	1	243-295	2,976	3,125
45	Telephone operator -----	1	2	2	243-295	6,528	6,678
46	Student assistant -----	(1.4)	(1.4)	(1.4)	(3,356)	3,360	3,360
47	Terminal pay -----	-	-	-	(109)	1,000	1,000
48	Totals, Positions Now Authorized	67.7	88.3	88.3	\$325,387	\$419,126	\$439,632
49	Proposed New Positions:						
50	Executive:						
51	Instructor—building program -----	-	-	1	†	-	6,360
52	Intermediate stenographer-clerk -----	-	-	1	255-310	-	3,138
53	Student Personnel:						
54	Counselor -----	-	-	1	†	-	4,150
55	Test officer -----	-	-	0.5	†	-	2,075
56	Assistant activities officer -----	-	-	1	358-436	-	4,404
57	Intermediate typist-clerk -----	-	-	2	243-295	-	5,976
58	Student assistant -----	-	-	(0.8)	.65-1.50 hr	-	1,200
59	Health Service:						
60	Physician and surgeon I (10 months) -----	-	-	1	676-745	-	7,450
61	Graduate nurse (10 months) -----	-	-	1	295-358	-	2,950
62	Business Management:						
63	Intermediate office appliance operator -----	-	-	1	243-295	-	2,988
64	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988
65	Estimated salary savings -----	-	-0.8	-1	-	-3,202	-4,900
66	Totals, Salaries and Wages	67.7	87.5	97.8	\$325,387	\$415,924	\$478,411

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	General expense				\$7,524	\$13,290	\$13,290
5	Traveling—in-state				3,145	4,000	4,350
6	Traveling—out-of-state				488	500	700
7	Printing				9,257	12,500	13,800
8	Telephone and Telegraph:						
9	Exchange charges				9,000	17,148	18,168
10	Long distance toll charges				586	750	850
11	Teletype and telegraph				174	300	300
12	Postage				7,000	9,400	9,900
13	Contributions to Teachers' Retirement Fund				—	—	3,300
14	Health expense				3,743	7,500	8,700
15							
16	Totals, Operating Expenses				\$40,917	\$65,388	\$73,358
17							
18	EQUIPMENT						
19	Office—replacement				\$2,226	\$178	\$1,955
20	Office—additional				4,800	6,249	21,333
21							
22	Totals, Equipment				\$7,026	\$6,427	\$23,288
23							
24	Totals, Administration				\$373,330	\$487,739	\$575,057
25							
26	REIMBURSEMENTS						
27	Utility services to associated students				—750	—720	—720
28							
29	Net Totals, Administration				\$372,580	\$487,019	\$574,337
30							
31	INSTRUCTION						
32							
33	SALARIES AND WAGES						
34	Supervision and Teaching:				SALARY RANGE		
35	Dean of instruction	1	1	1	\$782-950	\$11,310	\$11,400
36	Dean of educational services and						
37	summer session (part salary)	0.5	0.5	0.5	745-905	4,811	5,090
38	Division chairman	7.8	9.6	9.6	†	76,991	79,201
39	Coordinator of elementary school						
40	training	0.5	0.5	0.5	†	3,649	3,678
41	Coordinator of secondary school						
42	training	0.5	0.5	0.5	†	3,285	3,476
43	Curriculum supervisor	0.8	0.8	0.8	†	6,310	6,493
44	Curriculum evaluator	0.5	0.5	0.5	†	3,006	3,030
45	Audio-visual coordinator	0.5	0.5	0.5	†	3,006	3,030
46	Coordinator of graduate studies	0.5	0.8	0.8	†	7,448	7,507
47	Coordinator of evening session	—	0.5	0.5	†	2,180	2,616
48	Teacher	197.7	239.3	239.3	†	1,527,802	1,622,252
49	Teacher (part time)	12.1	15.2	15.2	†	84,065	88,471
50	Substitute teacher	(0.5)	(0.5)	(0.5)	(2,374)	2,000	2,000
51	Teacher (sabbatical leave						
52	replacement)	(2.5)	(3)	(3)	(9,074)	14,850	14,850
53	Senior stenographer-clerk	4.4	5	5	295-358	20,211	20,926
54	Intermediate stenographer-clerk	11.9	18	18	255-310	56,804	61,040
55	Stock clerk	5	8	8	268-325	25,845	29,700
56	Equipment technician	3	3	3	376-458	15,403	15,950
57	Laboratory assistant	2	4	4	243-295	12,275	12,887
58	Building maintenance man	3	3	3	295-358	12,284	12,752
59	Accompanist (10 months)	1	1	1	(1,271)	2,552	2,552
60	Student assistant	(18.5)	(21.9)	(21.9)	(40,630)	52,474	52,474
61	Laboratory School:						
62	Principal	1	1	1	†	7,298	7,356
63	Laboratory school teacher	6	6	6	†	34,250	36,362
64	Laboratory school teacher						
65	(part time)	0.1	0.2	0.2	†	752	752
66	Teacher	4	4	4	†	27,808	28,032
67	Senior stenographer-clerk	1	1	1	295-358	4,279	4,296
68	Cook	—	0.8	0.8	255-310	2,602	2,732
69	Library:						
70	College librarian	0.9	1	1	530-676	6,760	6,760
71	Librarian IV	1	2	2	436-530	11,460	12,032
72	Librarian II	5.3	6	6	358-436	29,514	30,256
73	Librarian I	7.8	8	8	325-376	35,244	35,880
74	Senior stenographer-clerk	0.9	1	1	295-358	4,296	4,296
75	Intermediate stenographer-clerk	1	1	1	255-310	3,630	3,720
76	Junior stenographer-clerk	1	1	1	231-281	2,916	3,060

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library—Continued				SALARY RANGE		
4	Senior typist-clerk -----	2	2	2	\$295-358	\$8,276	\$8,473
5	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
6	Junior typist-clerk -----	2.8	3	3	220-268	8,550	8,904
7	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
8	Book repairer -----	1	1	1	231-281	3,372	3,372
9	Student assistant -----	(3.3)	(4.3)	(4.3)	(7,760)	10,160	10,160
10	Totals, Positions Now Authorized	290.5	352.7	352.7	\$1,756,026	\$2,156,808	\$2,274,898
11	Proposed New Positions:						
12	Supervision and Teaching:						
13	Teacher -----	-	-	57.1	†	-	\$239,795
14	Teacher—reclassifications -----	-	-	-	-	-	8,000
15	Division chairman -----	-	-	2.5	†	-	10,375
16	Coordinator of graduate studies -----	-	-	0.2	†	-	1,040
17	Coordinator of evening session -----	-	-	0.5	†	-	2,075
18	Stock clerk -----	-	-	2.5	268-325	-	8,235
19	Intermediate stenographer-clerk -----	-	-	4.5	255-310	-	14,121
20	Student assistant -----	-	-	(1)	.65-1.50 hr	-	2,400
21	Library:						
22	Librarian II -----	-	-	1	358-436	-	4,404
23	Librarian I -----	-	-	1	325-376	-	3,996
24	Intermediate typist-clerk -----	-	-	3	243-295	-	8,964
25	Student assistant -----	-	-	(0.5)	.65-1.50 hr	-	1,200
26	Estimated salary savings -----	-	-2.5	-6	-	-8,286	-26,760
27	Totals, Salaries and Wages -----	290.5	350.2	419	\$1,756,026	\$2,148,522	\$2,552,743
28	OPERATING EXPENSES						
29	Instructional expense -----				\$94,471	\$130,872	\$148,800
30	Traveling—in-state -----				3,683	4,000	4,350
31	Traveling—out-of-state -----				497	500	500
32	Automobile—mileage -----				3,134	4,800	5,100
33	Special lecture service -----				605	1,000	1,000
34	Laboratory school -----				2,541	3,000	3,200
35	Local school districts—master teachers -----				8,965	13,000	14,500
36	Library -----				13,479	14,700	16,575
37	Totals, Operating Expenses -----				\$127,375	\$171,872	\$194,025
38	EQUIPMENT						
39	Instructional—replacement -----				\$3,539	\$16,500	\$17,116
40	Instructional—additional -----				40,948	41,500	67,045
41	Laboratory school—replacement -----				-	524	-
42	Laboratory school—additional -----				492	840	1,152
43	Library—replacement -----				-	12,250	12,250
44	Library—additional -----				23,757	8,993	26,490
45	Totals, Equipment -----				\$68,736	\$80,607	\$124,053
46	Totals, Instruction -----				\$1,952,137	\$2,401,001	\$2,870,821
47	REIMBURSEMENTS						
48	Nonresident student fees -----				-	-41,760	-43,200
49	Material and Service Fees:						
50	Student fees -----				-224,998	-274,994	-315,084
51	Charges to Veterans Administration for tuition fees for veteran students -----				-75,754	-47,856	-23,680
52	School lunch program—laboratory school -----				-	-2,602	-2,732
53	Net Totals, Instruction -----				\$1,651,385	\$2,033,789	\$2,486,125
54	MAINTENANCE AND OPERATION OF PLANT						
55	SALARIES AND WAGES						
56					SALARY RANGE		
57	Chief of maintenance II -----	1	1	1	\$530-644	\$7,728	\$7,728
58	Supervisor of building trades -----	1	1	1	395-481	5,772	5,772
59	Supervising groundsman -----	1	1	1	341-415	4,860	4,980
60	Supervising custodian -----	1	1	1	325-395	4,740	4,740
61	Senior custodian -----	1	1	1	281-341	4,092	4,092
62	College security officer -----	1	1	1	325-395	4,740	4,740
63	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
64	Custodian -----	27.9	33	33	255-310	114,672	117,701
65	Women's rest room attendant -----	1	1	1	243-295	3,540	3,540
66	Groundsman -----	12	12	12	255-310	41,942	43,055

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Laborer	2.1	3	3	\$255-310	\$10,165	\$10,483
6	Building maintenance man	2	2	2	295-358	8,140	8,473
7	Automotive equipment operator	3	3	3	295-358	12,786	12,888
8	Watchman	3	3	3	255-310	11,160	11,160
9	Carpenter	1.1	2	2	358-436	10,464	10,464
10	Painter	2	2	2	358-436	10,092	10,338
11	Plumber	1	1	1	358-436	4,404	4,626
12	Stationary engineer	1	1	1	358-436	5,232	5,232
13	Stationary fireman	3	3	3	325-395	13,786	14,163
14	Electrician	1.1	2	2	358-436	9,654	9,877
15	Overtime—rental—reimbursed	—	(0.2)	(0.2)	—	1,000	2,050
16	Temporary help—rental—reimbursed	—	(0.2)	(0.2)	—	600	800
17	Skilled and unskilled labor—special						
18	repairs	(3.5)	(3.5)	(3.5)	(17,447)	6,760	8,834
19	Student assistant	(3)	(4)	(4)	(8,704)	11,120	11,120
20							
21	Totals, Positions Now Authorized...	67.2	75	75	\$275,426	\$311,169	\$320,576
22	Proposed New Positions:						
23	Custodian	—	—	5	255-310	—	15,690
24	Senior custodian	—	—	1	281-341	—	3,456
25	Building maintenance man	—	—	1	295-358	—	3,630
26	Plumber	—	—	1	358-436	—	4,404
27	Stationary engineer	—	—	1	358-436	—	4,404
28	Laborer	—	—	1	255-310	—	3,138
29	Stationary fireman	—	—	2	325-395	—	7,992
30	Groundsman	—	—	1	255-310	—	3,138
31	Temporary help	—	—	(1)	—	—	3,060
32	Estimated salary savings	—	—0.6	—1	—	—2,140	—3,900
33							
34	Totals, Salaries and Wages	67.2	74.4	87	\$275,426	\$309,029	\$365,588
35	OPERATING EXPENSES						
36	Maintenance of Structures:						
37	Recurring maintenance				\$40,368	\$43,675	\$50,414
38	Special repairs and maintenance:						
39	Grade, oil, and resurface roads, walks and parking lot				3,986	1,750	2,460
40	Paint exterior and interior of college buildings				2,515	400	—
41	Recondition steam radiator control system, including						
42	thermostats, valves, compressors, and air lines				3,461	1,820	2,000
43	Replace deteriorated electric wire in gymnasium bldg.				1,112	206	—
44	Replace deteriorated electric wire in business						
45	administration and music building				—	660	—
46	Convert temporary buildings to classrooms				757	100	—
47	Alter one room in Health Building				217	—	—
48	Revise heating control system in library building and busi-						
49	ness administration building				—	—	2,300
50	Rental expense—reimbursed				—	300	450
51	Maintenance of grounds				9,191	10,600	11,660
52	Automobile—operation				3,577	4,465	4,465
53	Light, heat, power, and water				43,303	47,500	53,000
54							
55	Totals, Operating Expenses				\$108,487	\$111,476	\$126,749
56	EQUIPMENT						
57	Maintenance—replacement				—	\$2,160	\$4,765
58	Maintenance—additional				\$2,963	1,839	2,510
59							
60	Totals, Equipment				\$2,963	\$3,999	\$7,275
61							
62	Totals, Maintenance and Operation of Plant				\$386,876	\$424,504	\$499,612
63	REIMBURSEMENTS						
64	Rentals				—	—1,900	—3,250
65							
66	Net Totals, Maintenance and Operation of Plant				\$386,876	\$422,604	\$496,362
67							
68	TOTALS, REGULAR SESSION				\$2,410,841	\$2,943,412	\$3,556,824
69							
70	EXTENSION						
71							
72							
73							
74							
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Senior stenographer-clerk	1	1	1	\$295-358	\$3,630	\$3,810
78	Extension teacher	—	—	—	(18,310)	15,000	15,000
79	Music studio teacher	—	—	—	(1,200)	3,900	3,900
80							
81	Totals, Salaries and Wages	1	1	1	\$23,010	\$22,530	\$22,710
82							
83							
84							
85							
86							

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	EXTENSION—Continued							
4	OPERATING EXPENSES							
5	General expense -----				\$3,714	\$3,900	\$3,900	
7	TOTALS, EXTENSION -----				\$26,724	\$26,430	\$26,610	
9	REIMBURSEMENTS							
10	Student fees for extension -----				—29,797	—26,100	—26,610	
11	Charges to Veterans Administration for education of veteran							
12	students -----				—668	—330	—	
14	NET TOTALS, EXTENSION -----				—\$3,741	—	—	
17	SUMMER SESSION							
20	SALARIES AND WAGES							
21	Dean of educational services and sum-				SALARY RANGE			
22	mer session (part salary) -----	0.5	0.5	0.5	\$745-905	\$4,811	\$5,090	
23	Senior stenographer-clerk -----	0.9	1	1	295-358	4,160	4,296	
24	Intermediate stenographer-clerk -----	1	2	2	255-310	6,276	6,588	
25	Teacher -----	—	—	—	(72,536)	83,119	95,808	
26	Librarian -----	—	—	—	(590)	1,860	1,860	
27	Student assistant -----	—	—	—	(13,212)	18,056	18,056	
29	Totals, Salaries and Wages -----	2.4	3.5	3.5	\$99,035	\$118,282	\$131,698	
31	OPERATING EXPENSES							
32	Administration -----				\$4,386	\$5,500	\$6,050	
33	Instructional expense -----				6,417	9,842	10,695	
34	Operations -----				1,625	2,500	2,750	
36	Totals, Operating Expenses -----				\$12,428	\$17,842	\$19,495	
38	EQUIPMENT -----				—	\$350	—	
40	TOTALS, SUMMER SESSION -----				\$111,463	\$136,474	\$151,193	
42	REIMBURSEMENTS							
43	Student fees for summer session -----				—117,011	—137,235	—148,012	
44	Charges to Veterans Administration for tuition fees of veteran							
45	students -----				—13,124	—8,675	—3,181	
47	NET TOTALS, SUMMER SESSION -----				—\$18,672	—\$9,436	—	
51	RECAPITULATION BY OBJECT							
53	Salaries and Wages:							CHANGE FROM
54	Positions now authorized -----	428.8	520.5	520.5	\$2,478,884	\$3,027,915	\$3,189,514	1955-56
55	Proposed new positions -----	—	—	95.8	—	—	397,196	\$161,599
56	Estimated salary savings -----	—	—3.9	—8	—	—13,628	—35,560	397,196
58	Totals, Salaries and Wages -----	428.8	516.6	608.3	\$2,478,884	\$3,014,287	\$3,551,150	—21,932
59	Operating expenses -----				292,921	370,478	417,527	\$536,863
60	Equipment -----				78,725	91,383	154,616	47,049
62	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,850,530	\$3,476,148	\$4,123,293	63,233
64	REIMBURSEMENTS							
65	Student fees -----				—\$371,806	—\$480,089	—\$532,906	\$647,145
66	Charges to Veterans Administration for fees -----				—89,546	—56,861	—26,861	—\$52,817
67	Services to other agencies -----				—750	—5,222	—6,702	30,000
69	Totals, Reimbursements -----				—\$462,102	—\$542,172	—\$566,469	—1,480
71	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,388,428	\$2,933,976	\$3,556,824	—\$24,297
73	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
79	GENERAL FUND							
81	Rentals and miscellaneous -----				\$2,227	\$1,200	\$1,200	

Department of Education

SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college emphasizing teacher training. The program for training teachers of exceptional children is one of the most extensive in the Nation. Contributing to this program is the state School for Cerebral Palsied Children, Northern California, located adjacent to the college campus.

Located at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$2,777,978	\$3,110,648	\$3,652,274	
7	Allocation from Salary Increase Fund-----	-	127,485	-	
8					
9	Total Available-----	\$2,777,978	\$3,238,133	\$3,652,274	
10	Unexpended balance, estimated savings-----	-19,334 ^a	-7,525 ^b	-	
11					
12	TOTALS, SUPPORT -----	\$2,758,644	\$3,230,608	\$3,652,274	\$421,666
13	Contributions to State Employees' Retirement Fund-----	173,842	234,448	242,172	7,724
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,932,486	\$3,465,056	\$3,894,446	\$429,390
16					(12.4%)

GENERAL ANALYSIS

Number of positions----- 519.6 585.8 631.5 45.7

ENROLLMENT AND UNIT COSTS

Enrollment (full-time equivalent students)----- 5,271 5,630 5,850 220
 Cost per student----- \$556 \$615 \$666 (3.9%)
 \$51
 (8.3%)

An increase of 130 students in 1955 over the number budgeted for the current school year, plus an additional 220 students projected for 1956 results in an increase in the enrollment base of 350 students or 6.3 percent over the original budget for 1955-56. Relief during the current year was provided by the addition of six teachers, six clerks, and additional operating expenses from increased student fee income.

Although enrollment increases are responsible for approximately one-half of the \$429,390 increase in 1956-57 expenditures, other factors influencing the increase are only partly related to the total enrollment growth, including:

1. A change in enrollment composition requires 11.5 teachers at a cost of \$47,725. These teachers are necessary:

a. To staff for upper division classes that will require additional sections in the 1956-57 school year in order not to exceed authorized class size limits.

b. To staff for approved nursing program.

c. To staff for a heavy increase in practice teaching enrollment.

2. Operation and staffing of new facilities, including a new campus elementary school, a corporation yard, and a student health center, with related staff increases to provide a health program comparable to that at San Diego State College----- \$56,145

3. Special maintenance projects for painting----- 20,288

4. Decline in payments from the Federal Government for tuition of veteran students----- 18,731

5. Additional personnel to coordinate the development of long-range educational and building programs for anticipated future enrollments----- 9,498

6. An electric organ to be financed by special student music fees which will amortize the cost of the organ over a ten year period----- 4,000

7. Extension of 1955-56 part-year salary adjustments for the full 1956-57 school year, and full-year use of positions established from student fees in 1955-56.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive Offices:

				SALARY RANGE		
61 President-----	1	1	1	\$1,150-1,250	\$14,600	\$15,000
62 Executive dean-----	1	1	1	782-950	11,310	11,400
64 Publications manager-----	0.7	0.7	0.7	†	4,866	5,149
65 Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
66 Senior stenographer-clerk-----	1	1	1	295-358	3,980	4,177
67 Intermediate stenographer-clerk-----	0.9	1	1	255-310	3,414	3,585
68 Student assistant-----	(0.4)	(0.5)	(0.5)	(1,015)	1,200	1,200
69 Student Personnel:						
70 Dean of students-----	1	1	1	782-950	11,310	11,400
71 Guidance officer-----	1	1	1	613-745	8,870	8,940
72 Activities officer-----	1	1	1	613-745	8,802	8,940
73 Assistant activities officer-----	1	2	2	358-436	9,552	9,858
74 Admissions officer-----	1	1	1	613-745	8,870	8,940

^a Composed of savings in salaries and wages, \$28,503; operating expenses, \$10,507; equipment, \$640; and loss in reimbursements, \$20,816.

^b Composed of savings in operating expenses.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel—Continued						
5	Registrar -----	1	1	1	SALARY RANGE \$415-505	\$5,772	\$6,060
6	Counselor and test officer -----	2.4	4	4		22,392	24,675
7	Placement officer -----	0.9	1	1		6,604	6,708
8	Placement secretary -----	1	1	1	376-458	4,721	4,960
9	Evaluations technician -----	1	1	1	341-415	4,960	4,980
10	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
11	Senior stenographer-clerk -----	3.9	4	4	295-358	15,702	16,367
12	Senior clerk -----	7.4	11	11	295-358	40,571	43,745
13	Intermediate stenographer-clerk -----	6.9	9.5	9.5	255-310	29,325	33,190
14	Intermediate typist-clerk -----	9.2	11	11	243-310	34,178	35,890
15	Intermediate clerk -----	1	2	2	243-295	6,528	6,678
16	Special consultant (attorney— residence matters) -----	—	(0.3)	(0.1)	—	2,184	1,200
17	Student assistant -----	(3)	(3)	(3)	(6,574)	7,200	7,200
18	Student assistant (residence matters) -----	—	(2)	(1)	—	4,800	2,400
19	Health Service:						
20	Physician and surgeon I -----	1.8	2	2	676-745	17,401	17,661
21	Physician and surgeon I (10 months) -----	—	1	1	676-745	6,760	7,032
22	Graduate nurse -----	2	2	2	295-358	8,592	8,592
23	Graduate nurse (10 months) -----	—	1	1	295-358	3,010	3,130
24	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
25	Intermediate stenographer-clerk -----	—	1	1	255-310	2,602	2,706
26	Business Management:						
27	Business manager -----	1	1	1	676-821	9,852	9,852
28	Accounting officer II -----	1	1	1	436-530	6,360	6,360
29	Accounting technician III -----	1	1	1	358-436	5,232	5,232
30	Supervising clerk II -----	1	1	1	395-481	5,772	5,772
31	Supervising account clerk I -----	0.5	1	1	358-436	5,232	5,232
32	Senior cashier-clerk -----	1	1	1	295-358	4,194	4,296
33	Senior account clerk -----	2	2	2	295-358	8,244	8,439
34	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
35	Senior clerk -----	1.5	2	2	295-358	8,354	8,592
36	Intermediate stenographer-clerk -----	1.5	2	2	255-310	6,302	6,614
37	Assistant cashier-clerk -----	1	1	1	243-295	3,229	3,386
38	Intermediate typist-clerk -----	0.9	1	1	243-310	2,988	3,138
39	Intermediate account clerk -----	3.9	3	3	243-295	9,159	9,622
40	Intermediate office appliance operator -----	—	1	1	243-295	2,988	3,138
41	Stock clerk -----	3	3	3	268-325	11,194	11,460
42	Telephone operator -----	1.1	1	1	243-295	3,024	3,177
43	Student assistant -----	(1.6)	(1.6)	(1.6)	(2,813)	3,840	3,840
44	Terminal pay -----	—	—	—	(1,216)	1,000	1,000
45	Totals, Positions Now Authorized	72.5	89.2	89.2	\$334,601	\$425,016	\$438,889
46	Proposed New Positions:						
47	Executive Office:						
48	Instructor—building program ---	—	—	1	255-310	—	6,360
49	Intermediate stenographer-clerk ---	—	—	1	.65-1.50 hr	—	3,138
50	Student assistant -----	—	—	(0.3)	—	—	800
51	Health Service:						
52	Health officer I -----	—	—	1	710-782	—	9,384
53	Physician and surgeon I (10 months) -----	—	—	1.4	676-745	—	10,430
54	Graduate nurse (10 months) -----	—	—	2	295-358	—	6,020
55	Senior clinical laboratory technician -----	—	—	2	341-415	—	8,388
56	Intermediate typist-clerk (10 months) -----	—	—	1	243-295	—	2,478
57	Student assistant -----	—	—	(0.3)	.65-1.50 hr	—	700
58	Student Personnel:						
59	Test officer -----	—	—	0.5	—	—	2,075
60	Counselor -----	—	—	1	—	—	4,150
61	Intermediate stenographer-clerk ---	—	—	1	255-310	—	3,138
62	Business Management:						
63	Senior clerk -----	—	—	1	295-358	—	3,630
64	Estimated salary savings -----	—	—0.5	—1	—	—1,950	—6,000
65	Totals, Salaries and Wages ---	72.5	88.7	101.1	\$334,601	\$423,066	\$493,580
66	OPERATING EXPENSES						
67	General expense -----				\$10,465	\$12,500	\$13,750
68	Traveling—in-state -----				1,844	2,700	2,700
69	Traveling—out-of-state -----				442	500	700
70	Printing -----				9,917	11,700	12,650

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Library—Continued				SALARY RANGE		
6	Intermediate typist-clerk -----	8	8	8	\$243-295	\$25,188	\$26,441
7	Senior clerk -----	1	1	1	295-358	3,750	3,932
8	Book repairer -----	2	2	2	231-281	6,264	6,408
9	Student assistant -----	(7)	(7)	(7)	(16,718)	16,760	16,760
10							
11	Totals, Positions Now Authorized	360.7	401.4	401.4	\$1,998,370	\$2,344,947	\$2,464,473
12	Proposed New Positions:						
13	Supervision and Teaching:						
14	Teacher -----	-	-	22.3	†	-	92,545
15	Division chairman (part time)-----	-	-	1.3	†	-	5,395
16	Curriculum supervisor -----	-	-	0.3	†	-	1,040
17	Teacher—reclassification -----	-	-	-	-	-	12,408
18	Intermediate stenographer-clerk-----	-	-	3	255-310	-	9,414
19	Laboratory assistant -----	-	-	1	243-295	-	2,988
20	Stock clerk -----	-	-	0.5	268-325	-	1,647
21	Student assistant -----	-	-	(1)	.65-1.50 hr	-	2,400
22	Library:						
23	Librarian III -----	-	-	1	395-481	-	4,740
24	Student assistant -----	-	-	(1.8)	.65-1.50 hr	-	4,320
25	Estimated salary savings-----	-	-1.5	-6.4	-	-11,206	-28,000
26							
27	Totals, Salaries and Wages-----	360.7	399.9	424.4	\$1,998,370	\$2,333,741	\$2,573,370
28							
29	OPERATING EXPENSES						
30	Instructional expense -----				\$122,962	\$135,120	\$140,400
31	Traveling—in-state -----				3,677	3,550	3,850
32	Traveling—out-of-state -----				404	500	500
33	Automobile—mileage -----				4,188	5,000	5,200
34	Special lecture service -----				1,334	1,000	1,000
35	Laboratory school -----				6,068	9,600	9,600
36	Local school districts, master teaching-----				19,155	25,000	25,000
37	Library -----				17,049	20,500	21,000
38	Instructional lecturers -----				1,200	-	-
39	Consultant services—reimbursed -----				-	1,000	1,000
40							
41	Totals, Operating Expenses-----				\$176,037	\$201,270	\$207,550
42							
43	EQUIPMENT						
44	Instructional—replacement -----				\$12,160	\$10,471	\$20,573
45	Instructional—additional -----				32,004	40,559	45,348
46	Laboratory school—additional -----				497	1,835	4,669
47	Library—replacement -----				2,000	3,000	4,000
48	Library—additional -----				26,932	26,478	38,377
49							
50	Totals, Equipment -----				\$73,593	\$82,343	\$112,967
51							
52	Totals, Instruction -----				\$2,248,000	\$2,617,354	\$2,893,887
53							
54	REIMBURSEMENTS						
55	Payment from San Francisco Unified School District for labora-						
56	tory school pupils -----				-	-23,465	-27,625
57	Payment for project on recruitment and training of teachers-----				-4,867	-12,868	-13,452
58	Nonresident student fees -----				-	-50,076	-51,200
59	Materials and Service Fees:						
60	Student fees -----				-258,539	-275,760	-311,082
61	Charges to Veterans Administration for fees-----				-49,150	-32,699	-17,601
62							
63	Net Totals, Instruction-----				\$1,935,444	\$2,222,486	\$2,472,927
64							
65							
66	MAINTENANCE AND OPERATION						
67	OF PLANT						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Chief of maintenance II -----	1	1	1	\$530-644	\$7,240	\$7,604
71	Supervisor of building trades -----	1	1	1	395-481	5,772	5,772
72	Supervising custodian -----	0.9	1	1	325-395	4,740	4,740
73	Senior custodian -----	1	2	2	281-341	7,992	8,184
74	Custodian -----	35.3	43	43	255-310	142,444	152,309
75	Watchman -----	4.6	4	4	255-310	14,307	14,493
76	Women's rest room attendant -----	1	1	1	243-295	3,138	3,294
77	Intermediate stenographer-clerk -----	0.9	1	1	255-310	3,400	3,570
78	Supervising groundsman -----	1	1	1	341-415	4,860	4,980
79	Groundsman -----	11.2	11	11	255-310	37,037	38,693
80	Laborer -----	2	2	3	255-310	6,881	10,300
81	Stationary engineer -----	1.1	1	1	358-436	5,232	5,232
82	Electrician -----	1	2	2	358-436	9,636	9,858

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Chief engineer I	1	1	1	\$395-481	\$5,772	\$5,772
6	Stationary fireman	4.9	5	5	325-395	22,129	23,004
7	Plumber	1	1	1	358-436	5,064	5,232
8	Carpenter	2.9	3	3	358-436	14,699	15,178
9	Building maintenance man	2.9	4	4	295-358	15,682	16,460
10	Painter	3	3	3	358-436	14,952	15,444
11	Automotive equipment operator	1	1	1	295-358	4,296	4,296
12	Skilled and unskilled labor, special						
13	repairs	—	—	(2.1)	—	—	8,963
14	Student assistant	(3.6)	(5.3)	(3.8)	(8,744)	12,886	9,130
15	Student assistant—traffic	(1.7)	(1.5)	(1.5)	(4,175)	3,600	3,600
16	Student assistant—reimbursed	—	(1.4)	(1.4)	—	3,413	3,413
17							
18	Totals, Positions Now Authorized	78.7	89	90	\$296,238	\$355,172	\$379,521
19	Proposed New Positions:						
20	Groundsman	—	—	1	255-310	—	3,138
21	Stock clerk	—	—	1	268-325	—	3,294
22	Custodian	—	—	5	255-310	—	15,690
23	Stationary engineer	—	—	1	358-436	—	4,404
24	Estimated salary savings	—	—0.5	—0.7	—	—2,000	—4,500
25							
26	Totals, Salaries and Wages	78.7	88.5	97.3	\$296,238	\$353,172	\$401,547
27							
28	OPERATING EXPENSES						
29	Maintenance of Structures:						
30	Recurring maintenance				\$35,276	\$42,000	\$48,825
31	Special Repairs and Maintenance:						
32	Install concrete floor in basement storage room of library				576	—	—
33	Install gates in elevator in Fine and Industrial Arts				726	—	—
34	Building				—	1,130	—
35	Provide drainage on women's playfield				—	500	—
36	Install floor drain in faculty shower room				—	300	—
37	Install asphalt tile in temporary office building				—	1,918	—
38	Refinish floors in women's gymnasium				990	2,650	13,975
39	Paint exterior and interior of various buildings				—	—	6,500
40	Alterations to provide additional faculty and administrative				7,187	8,000	9,500
41	offices				90,533	102,840	107,400
42	Maintenance of grounds				432	5,550	12,900
43	Light, heat, power, and water				2,025	2,600	2,600
44	Rent—building space						
45	Automobile—operation						
46							
47	Totals, Operating Expenses				\$137,745	\$167,488	\$201,700
48							
49	EQUIPMENT						
50	Buildings and grounds—replacement				\$4,709	\$1,193	\$1,348
51	Buildings and grounds—additional				6,969	5,026	3,416
52							
53	Totals, Equipment				\$11,678	\$6,219	\$4,764
54							
55	Totals, Maintenance and Operation of Plant				\$445,661	\$526,879	\$608,011
56							
57	REIMBURSEMENTS						
58	Services to San Francisco Recreation Department				—	—7,571	—7,571
59	Services to other agencies				—8,655	—9,100	—9,100
60							
61	Net Totals, Maintenance and Operation of Plant				\$437,006	\$510,208	\$591,340
62							
63	TOTALS, REGULAR SESSION				\$2,770,989	\$3,230,608	\$3,652,274
64							
65							
66							
67	SUMMER SESSION						
68							
69	SALARIES AND WAGES						
70	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	\$5,430	\$5,655	\$5,700
71	Teacher	—	—	—	161,476	192,795	194,490
72	Teacher consultant (reimbursed)	—	—	—	—	636	—
73	Music studio teacher	—	—	—	1,144	648	648
74	Senior stenographer-clerk	1	1	1	3,964	4,296	4,296
75	Intermediate stenographer-clerk	2	2	2	6,277	6,919	7,179
76	Librarian I	—	—	—	1,171	1,336	1,336
77	Student assistant	—	—	—	29,075	34,770	35,000
78							
79	Totals, Positions Now Authorized	3.5	3.5	3.5	\$208,537	\$247,055	\$248,649
80							
81							
82							
83							
84							
85							
86							

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration -----				\$8,848	\$12,198	\$12,198	
6	Instructional expense -----				11,981	18,153	18,153	
7	Operation -----				11,002	11,000	11,000	
8								
9	Totals, Operating Expenses -----				\$31,831	\$41,351	\$41,351	
10								
11	EQUIPMENT							
12	Instructional—additional -----				\$2,000	\$3,000	-	
13								
14	TOTALS, SUMMER SESSION -----				\$242,368	\$291,406	\$290,000	
15								
16	REIMBURSEMENTS							
17	Student fees for summer session -----				—236,215	—281,215	—280,828	
18	Charges to Veterans Administration for fees -----				—16,114	—9,555	—9,172	
19	Payment for project on recruitment and training of teachers -----				-	—636	-	
20	Services to other funds and agencies -----				—274	-	-	
21								
22	NET TOTALS, SUMMER SESSION -----				—\$10,235	-	-	
23								
24								
25	EXTENSION							
26								
27								
28	SALARIES AND WAGES							
29	Dean of educational services and summer session (part time) -----	0.2	0.2	0.2	\$2,715	\$2,828	\$2,850	
30	Extension teacher -----	-	-	-	49,991	60,000	60,000	
31	Counselor and test officer -----	1	1	1	6,062	5,922	6,310	
32	Music studio instructor -----	-	-	-	6,256	6,000	6,000	
33	Senior stenographer-clerk -----	1	1	1	4,060	4,296	4,296	
34	Intermediate stenographer-clerk -----	2	3	3	6,123	8,187	10,150	
35	Student assistant -----	-	-	-	2,776	3,500	3,000	
36								
37	Totals, Salaries and Wages -----	4.2	5.2	5.2	\$77,983	\$90,733	\$92,606	
38								
39								
40	OPERATING EXPENSES							
41	General expense -----				\$8,970	\$9,851	\$10,244	
42								
43	EQUIPMENT							
44	Instructional—additional -----				\$331	\$2,916	-	
45								
46	TOTALS, EXTENSION -----				\$87,284	\$103,500	\$102,850	
47								
48	REIMBURSEMENTS							
49	Student fees for extension -----				—87,250	—100,250	—102,850	
50	Charges to Veterans Administration for fees -----				—2,144	—3,250	-	
51								
52	NET TOTALS, EXTENSION -----				—\$2,110	-	-	
53								
54								
55	RECAPITULATION BY OBJECT							
56								
57								
58	Salaries and Wages:							CHANGE FROM
59	Positions now authorized -----	519.6	588.3	589.3	\$2,915,729	\$3,462,923	\$3,624,138	1955-56
60	Proposed new positions -----	-	-	50.3	-	-	224,114	\$161,215
61	Estimated salary savings -----	-	—2.5	—8.1	-	—15,156	—38,500	224,114
62								—23,344
63	Totals, Salaries and Wages -----	519.6	585.8	631.5	\$2,915,729	\$3,447,767	\$3,809,752	\$361,985
64	Operating expenses -----				413,855	491,860	552,145	60,285
65	Equipment -----				93,109	97,926	121,358	23,432
66								
67	TOTALS, SUPPORT -----				\$3,422,693	\$4,037,553	\$4,483,255	\$445,702
68								
69	REIMBURSEMENTS							
70	Student fees -----				—\$582,004	—\$707,301	—\$745,960	—\$38,659
71	Charges to Veterans Administration for fees -----				—67,408	—45,504	—26,773	18,731
72	Services to other agencies -----				—14,637	—54,140	—58,248	—4,108
73								
74	Totals, Reimbursements -----				—\$664,049	—\$806,945	—\$830,981	—\$24,036
75								
76	NET TOTALS, SUPPORT -----				\$2,758,644	\$3,230,608	\$3,652,274	\$421,666
77								
78								
79	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
80								
81								
82								
83	GENERAL FUND							
84								
85	Miscellaneous -----				\$170	\$150	\$150	
86								

Department of Education

SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training and a well-established vocational curricula in such fields as nursing education, police training, and occupational therapy. This college, oldest and largest of California's state colleges, trains approximately 10 percent of the new teachers graduating from this State's teacher-training institutions.

Located at San Jose

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,513,958	\$4,232,613	\$5,098,453	
6	Allocations from Salary Increase Fund-----	—	103,777	—	
7	Total Available-----	\$3,513,958	\$4,336,390	\$5,098,453	
8	Unexpended balance, estimated savings-----	—36,478 ^a	—	—	
9	TOTALS, SUPPORT-----	\$3,477,480	\$4,336,390	\$5,098,453	\$762,063
10	Contributions to State Employees' Retirement Fund-----	219,514	289,187	335,238	46,051
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,696,994	\$4,625,577	\$5,433,691	\$808,114 (17.5%)
12	GENERAL ANALYSIS				
13	Number of positions-----	606.6	751.6	851.2	99.6
14	ENROLLMENT AND UNIT COSTS				
15	Enrollment (full-time equivalent students)-----	7,157	8,300	9,200	900 (10.8%)
16	Cost per student-----	\$517	\$557	\$591	\$34 (6.1%)
17	In the 1956-57 school year, an additional 900 students are anticipated. Approximately two-thirds of the \$808,114 increase in expenditures can be directly related to the enrollment expansion. Other factors influencing the increase are only partly related to total enrollment growth and includes the following:				
18	1. A change in the composition of the enrollment requiring an additional 25.2 teachers-----				\$109,872
19	These teachers were necessary to staff for:				
20	a. Upper division classes that will require additional sections in 1956-57 in order not to exceed authorized class size limits.				
21	b. Heavy increase in practice teaching enrollment.				
22	2. Operation and staffing of new facilities, including a library addition and men's gymnasium-----				65,568
23	3. Rental and operation of additional classroom and office space to offset the existing deficit in plant capacity-----				20,200
24	4. Coordination of the development of long-range educational and building programs for anticipated future enrollments-----				9,498
25	5. An electric organ to be financed by special student music fees which will amortize the cost of the organ over a 10-year period-----				4,000
26	6. Special maintenance and repair projects-----				16,630
27	7. Decline in payments from the Federal Government for tuition of veteran students-----				19,935
28	8. Contributions to Teachers' Retirement Fund based on 3 percent of certificated pay rolls as required by Chapter 1395, Statutes of 1955-----				13,000
29	9. Extension of 1955-56 part year positions and salary adjustments for the full 1956-57 school year.				
30	SUPPORT EXPENDITURES				
31	DETAIL				
32		NO. OF POSITIONS			
33		54-55	55-56	56-57	
34		(Filled)	(Auth.)	(Auth.)	
35		ACTUAL	ESTIMATED	PROPOSED	
36		1954-55	1955-56	1956-57	
37	REGULAR SESSION				
38	ADMINISTRATION				
39	SALARIES AND WAGES				
40	Executive:				
41	President-----	1	1	1	SALARY RANGE
42	Executive dean-----	1	1	1	\$1,150-1,250
43	Publications manager (part time)-----	0.8	0.8	0.8	782-950
44	Secretary-stenographer-----	1	1	1	341-415
45	Senior stenographer-clerk-----	1	1	1	295-358
46	Intermediate stenographer-clerk-----	2	1	1	255-310
47	Student assistant-----	(1)	(1)	(1)	(863)
48	Student Personnel:				
49	Dean of students-----	1	1	1	782-950
50	Guidance officer-----	1	1	1	613-745
51	Activities officer-----	1	1	1	613-745
52	Assistant activities officer-----	1	2	2	358-436
53	Admissions officer-----	1	1	1	613-745
54	Registrar-----	1	1	1	415-505
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^a Composed of savings in salaries and wages, \$21,158; operating expenses, \$11,618; equipment, \$2,073; and excess reimbursements \$1,629.

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued				SALARY RANGE		
6	Counselor -----	3.1	6.1	6.1	†	\$37,942	\$39,290
7	Test officer (part time) -----	0.5	0.5	0.5	†	4,655	4,692
8	Placement officer -----	1	1	1	†	7,242	7,356
9	Placement secretary -----	1	1	1	\$376-458	5,496	5,496
10	Supervising clerk I -----	1	1	1	341-415	4,350	4,569
11	Evaluation technician -----	1	1	1	341-415	4,262	4,476
12	Senior clerk -----	6	9	9	295-358	32,807	35,984
13	Intermediate stenographer-clerk -----	4	4	4	255-310	13,425	13,910
14	Senior stenographer-clerk -----	1	2	2	295-358	7,440	7,806
15	Intermediate clerk -----	10	11	11	243-295	34,258	35,974
16	Junior typist-clerk -----	7	8	8	220-268	22,356	23,406
17	Junior typist-clerk (part time) -----	—	1	1	220-268	2,706	2,844
18	Intermediate typist-clerk -----	3	7	7	243-295	21,468	22,368
19	Junior stenographer-clerk -----	2	3	3	231-281	8,800	9,244
20	Junior stenographer-clerk (part time) -----	0.5	1	1	231-281	2,856	3,000
21	Student assistant -----	(3.2)	(3.7)	(3.7)	(7,123)	8,858	8,638
22	Student Health Services:						
23	Teacher (health officer) -----	0.5	0.5	0.5	†	4,226	4,260
24	Physician and surgeon I -----	3	3	3	676-745	26,820	26,820
25	Physician and surgeon I (part time) -----	—	0.5	0.5	676-745	4,056	4,265
26	Graduate nurse -----	2	2	2	295-358	8,592	8,592
27	Graduate nurse (part time) -----	1.1	2	2	295-358	7,639	7,891
28	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
29	Intermediate stenographer-clerk -----	—	1	1	255-310	3,138	3,294
30	Junior typist-clerk -----	2	2	2	220-268	5,958	6,180
31	Business Management:						
32	Business manager -----	1	1	1	676-821	9,852	9,852
33	Accounting officer II -----	1	1	1	436-530	6,360	6,360
34	Supervising clerk II -----	1	1	1	395-481	4,800	5,043
35	Supervising account clerk I -----	1	1	1	358-436	5,106	5,232
36	Senior account clerk -----	1	1	1	295-358	4,296	4,296
37	Intermediate account clerk -----	3	3	3	243-295	10,134	10,374
38	Intermediate stenographer-clerk -----	1	1	1	255-310	3,112	3,294
39	Intermediate typist-clerk -----	3	3	3	243-295	9,196	9,661
40	Intermediate clerk -----	2	4	4	243-295	12,504	12,954
41	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
42	Duplicating machine operator -----	1	1	1	220-268	2,706	2,844
43	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
44	Accounting technician III -----	1	1	1	358-436	5,232	5,232
45	Senior cashier-clerk -----	1	1	1	295-358	4,296	4,296
46	Stock clerk -----	2	4	4	268-325	14,388	14,712
47	Intermediate office appliance						
48	operator -----	—	1	1	243-295	2,988	3,138
49	Telephone operator -----	1	2	2	243-295	5,976	6,276
50	Student assistant -----	(2.1)	(2.1)	(2.1)	(3,280)	2,600	2,600
51	Terminal pay -----	—	—	—	(773)	1,000	1,000
52							
53	Totals, Positions Now Authorized	85.5	109.4	109.4	\$372,884	\$490,737	\$507,377
54	Proposed New Positions:						
55	Executive:						
56	Instructor—building program -----	—	—	1	†	—	6,360
57	Intermediate stenographer-clerk -----	—	—	1	255-310	—	3,138
58	Student Personnel:						
59	Test officer -----	—	—	0.5	†	—	2,180
60	Counselor -----	—	—	2	†	—	8,720
61	Senior clerk -----	—	—	1	295-358	—	3,630
62	Intermediate stenographer-clerk -----	—	—	1	255-310	—	3,138
63	Intermediate typist-clerk -----	—	—	1	243-295	—	2,988
64	Junior typist-clerk -----	—	—	0.5	220-268	—	1,353
65	Student assistant -----	—	—	(0.3)	(0.65-1.50 hr)	—	870
66	Health Services:						
67	Physician and surgeon I -----	—	—	0.5	676-745	—	4,470
68	Graduate nurse -----	—	—	0.5	295-358	—	1,815
69	Junior typist-clerk -----	—	—	0.5	220-268	—	1,353
70	Business Management:						
71	Telephone operator -----	—	—	0.5	243-295	—	1,494
72	Intermediate clerk -----	—	—	2	243-295	—	5,976
73	Student assistant -----	—	—	(0.1)	(0.65-1.50 hr)	—	300
74	Estimated salary savings -----	—	—0.6	—0.7	—	—5,080	—6,000
75							
76	Totals, Salaries and Wages -----	85.5	108.8	120.7	\$372,884	\$485,657	\$549,162

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$17,521	\$24,500	\$25,363
6	Traveling—in-state -----				1,890	2,900	3,000
7	Traveling—out-of-state -----				500	500	700
8	Printing -----				16,216	21,320	23,727
9	Telephone and Telegraph:						
10	Exchange charges -----				11,799	15,097	17,737
11	Long distance toll charges -----				2,290	2,725	2,725
12	Teletype and telegraph -----				606	600	600
13	Postage -----				10,329	13,500	14,580
14	Physicians' services -----				2,051	2,500	3,000
15	Contributions to Teachers' Retirement Fund -----				-	-	13,000
16							
17	Totals, Operating Expenses -----				\$63,202	\$83,642	\$104,432
18							
19	EQUIPMENT						
20	Office—additional -----				\$6,136	\$7,892	\$12,286
21	Office—replacement -----				174	1,813	2,351
22							
23	Totals, Equipment -----				\$6,310	\$9,705	\$14,637
24							
25	Totals, Administration -----				\$442,396	\$579,004	\$668,231
26							
27							
28	INSTRUCTION						
29							
30	SALARIES AND WAGES						
31	Supervision and Teaching:				SALARY RANGE		
32	Dean of instruction -----	1	1	1	\$782-950	\$10,606	\$11,220
33	Dean of educational services and						
34	summer session (part time) -----	0.3	0.3	0.3	782-950	2,828	2,850
35	Coordinator of graduate studies -----	0.5	1	1	†	7,135	7,410
36	Audio-visual coordinator (part						
37	time) -----	0.5	0.5	0.5	†	4,652	4,692
38	Curriculum evaluator (part time) -----	0.5	0.5	0.5	†	4,485	4,692
39	Division chairman (part time) -----	13.4	16.9	16.9	†	146,385	148,561
40	Coordinator of evening session -----	-	1	1	†	5,496	5,772
41	Coordinator of elementary school						
42	training (part time) -----	0.5	0.5	0.5	†	3,476	3,504
43	Coordinator of secondary school						
44	training (part time) -----	0.5	0.5	0.5	†	3,310	3,476
45	Curriculum supervisor (part time) -----	2.1	3.1	3.1	†	24,270	24,723
46	Teacher -----	309.5	397.5	397.5	†	2,467,741	2,616,406
47	Teacher (part time) -----	19.4	19.9	19.9	†	111,044	111,044
48	Substitute teacher -----	(1.2)	(1.2)	(1.2)	(2,900)	7,400	7,400
49	Teacher (sabbatical leave						
50	replacement) -----	(2.5)	(3.5)	(4.5)	(17,022)	22,518	28,014
51	Intermediate stenographer-clerk -----	20	24	24	255-310	82,572	84,739
52	Junior stenographer-clerk -----	5	5	5	231-281	14,547	15,279
53	Junior stenographer-clerk						
54	(part time) -----	1	2	2	231-281	5,952	6,168
55	Intermediate clerk -----	-	2	2	243-295	6,462	6,948
56	Intermediate typist-clerk -----	2	2	2	243-295	6,126	6,432
57	Storekeeper -----	-	1	1	310-376	4,177	4,386
58	Senior stenographer-clerk -----	3	3	3	295-358	12,240	12,633
59	Senior clerk -----	1	1	1	295-358	3,675	3,855
60	Laboratory assistant -----	3	5	5	243-295	16,142	16,598
61	Laboratory assistant (part time) -----	1.1	1.1	1.1	243-295	2,988	3,137
62	Equipment technician -----	3	5	5	376-458	25,512	25,968
63	Stock clerk -----	11	15	15	268-325	55,012	55,995
64	Junior typist-clerk -----	1	2	2	220-268	5,423	5,700
65	Student assistant -----	(21)	(30.7)	(30.7)	(58,559)	73,600	73,600
66	Library:						
67	College librarian -----	1	1	1	530-676	8,112	8,112
68	Librarian IV -----	2	3	3	436-530	16,638	17,472
69	Librarian III -----	3	4	4	395-481	21,066	21,693
70	Librarian II -----	8	9	9	358-436	41,831	43,503
71	Librarian I -----	7	7	7	425-376	28,851	30,061
72	Junior typist-clerk -----	6	6	6	220-268	16,350	17,384
73	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
74	Senior typist-clerk -----	-	1	1	295-358	3,630	3,810
75	Intermediate typist-clerk -----	7	11	11	243-295	34,794	36,346
76	Intermediate stenographer-clerk -----	1	2	2	255-310	6,783	7,014
77	Book repairer -----	2	2	2	231-281	6,744	6,744
78	Student assistant -----	(7)	(8.5)	(8.5)	(16,814)	20,400	20,400
79							
80	Totals, Positions Now Authorized -----	437.3	557.8	557.8	\$2,617,484	\$3,344,513	\$3,517,281

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Supervision and Teaching:						
7	Faculty reclassifications -----	-	-	-	SALARY RANGE	-	\$16,128
8	Teacher -----	-	-	58.6	†	-	255,496
9	Division chairman -----	-	-	2.6	†	-	11,336
10	Coordinator of secondary school						
11	training -----	-	-	0.5	†	-	2,180
12	Coordinator of elementary school						
13	training -----	-	-	0.5	†	-	2,180
14	Audio-visual coordinator -----	-	-	0.5	†	-	2,180
15	Equipment technician -----	-	-	2	\$376-458	-	9,024
16	Stock clerk -----	-	-	3	268-325	-	9,882
17	Intermediate stenographer-clerk -----	-	-	3.5	255-310	-	10,983
18	Junior stenographer-clerk -----	-	-	3	231-281	-	8,532
19	Student assistant -----	-	-	(0.3)	.65-1.50 hr	-	800
20	Library:						
21	Librarian III -----	-	-	1	395-481	-	3,740
22	Librarian II -----	-	-	2	358-436	-	8,808
23	Librarian I -----	-	-	1	310-376	-	3,810
24	Student assistant -----	-	-	(3)	.65-1.50 hr	-	7,200
25	Estimated salary savings -----	-	-7	-7.4	-	-\$33,830	-\$41,200
26							
27	Totals, Salaries and Wages -----	437.3	550.8	628.6	\$2,617,484	\$3,310,683	\$3,828,360
28							
29	OPERATING EXPENSES						
30	Instructional expense -----				\$161,386	\$199,200	\$220,800
31	Traveling—in-state -----				2,720	3,350	3,700
32	Traveling—out-of-state -----				500	500	500
33	Automobile—mileage -----				4,766	7,439	9,626
34	Special lecture services -----				1,155	1,000	1,000
35	Materials for student projects -----				4,012	5,200	6,000
36	Local school districts—master teachers -----				22,414	27,550	33,480
37	Instructional lecturers -----				2,340	3,864	7,000
38	Library -----				24,091	29,500	32,035
39							
40	Totals, Operating Expenses -----				\$223,384	\$277,603	\$314,141
41							
42	EQUIPMENT						
43	Instructional—additional -----				\$55,448	\$87,339	\$92,573
44	Instructional—replacement -----				25,070	30,355	30,332
45	Library—additional -----				31,835	16,096	29,192
46	Library—replacement -----				3,748	12,000	14,250
47							
48	Totals, Equipment -----				\$116,101	\$145,790	\$166,347
49							
50	Totals, Instruction -----				\$2,956,969	\$3,734,076	\$4,308,848
51							
52	REIMBURSEMENTS						
53	Nonresident student fees -----				-	-\$59,600	-\$60,000
54	Materials and Service Fees:						
55	Student fees -----				-\$297,991	-\$366,476	-\$423,372
56	Charges to Veterans Administration -----				-\$8,093	-\$34,817	-\$14,882
57	Sale of materials for student projects -----				-\$4,708	-\$5,200	-\$6,000
58							
59	Net Totals, Instruction -----				\$2,616,177	\$3,267,983	\$3,804,594
60							
61							
62	MAINTENANCE AND OPERATION						
63	OF PLANT						
64							
65	SALARIES AND WAGES						
66	Chief of maintenance II -----	1	1	1	\$530-644	\$7,327	\$7,697
67	Supervisor of building trades -----	1	1	1	395-481	5,772	5,772
68	Supervising custodian -----	1	1	1	325-395	4,740	4,740
69	Senior custodian -----	1	2	2	281-341	7,548	7,722
70	Custodian -----	41	44	44	255-310	152,949	157,014
71	Women's rest room attendant -----	1	2	2	243-295	5,976	6,276
72	Painter -----	2	2	2	358-436	10,152	10,401
73							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Watchman	3	3	3	\$255-310	\$10,868	\$11,040
6	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
7	Supervising groundsman	1	1	1	341-415	4,980	4,980
8	Groundsman	9	9	9	255-310	31,969	32,632
9	Chief engineer	1	1	1	395-481	5,772	5,772
10	Stationary engineer	2	2	2	358-436	10,464	10,464
11	Plumber	1	2	2	358-436	9,636	9,858
12	Stationary fireman	2	2	2	325-395	9,216	9,442
13	Carpenter	2	2	2	358-436	10,032	10,275
14	Building maintenance man	3	4	4	295-358	15,411	15,957
15	Electrician	1	2	2	358-436	9,636	9,858
16	Automotive equipment operator	1	1	1	295-358	4,279	4,296
17	Laborer	4	4	4	255-310	14,424	14,745
18	Temporary help	(2)	(3.5)	(2.7)	(9,022)	16,540	11,540
19	Skilled and unskilled labor—special						
20	repairs	(4.7)	(3.8)	(3.8)	(19,471)	16,250	20,546
22	Totals, Positions Now Authorized	79	87	87	\$316,152	\$367,661	\$374,747
23	Proposed New Positions:						
24	Painter	—	—	1	395-481	—	4,404
25	Carpenter	—	—	1	358-436	—	4,404
26	Stationary fireman	—	—	1	325-395	—	3,996
27	Custodian	—	—	6	255-310	—	18,790
28	Watchman	—	—	1	255-310	—	3,138
29	Temporary help—moving	—	—	(1.8)	Prevailing rates	—	7,500
30	Student assistant—traffic	—	—	(1)	.65-1.50 hr	—	2,400
31	Estimated salary savings	—	—0.5	—0.6	—	—3,515	—4,000
33	Totals, Salaries and Wages	79	86.5	96.4	\$316,152	\$364,146	\$415,379
35	OPERATING EXPENSES						
36	Maintenance of Structures:						
37	Recurring maintenance				\$44,855	\$51,500	\$59,730
38	Special Repairs and Maintenance:						
39	Campus buildings and stadium painting				5,542	7,300	6,825
40	Refinish library furniture				—	—	6,740
41	Replace rubber flooring in library reading rooms				—	—	4,000
42	Reroof flat decks—utility building and South Wing Home						
43	Economics Building				—	—	9,700
44	Reline hot water generators				—	—	2,100
45	Replace old bit key locks in education, home economics, and						
46	art buildings				—	2,400	—
47	Modify circulation in swimming pool				—	2,000	—
48	Remodel dumb-waiter in women's gym				—	1,000	—
49	Relocate heating unit and provide ventilation for aeronau-						
50	tics laboratory				—	310	—
51	Remodel residence for faculty offices				—	200	—
52	Remodel two apartment buildings				1,690	—	—
53	Install replacement kitchen units in home economics lab-						
54	oratories				1,464	—	—
55	Install gutters and drain at field house				179	—	—
56	Correct deficiencies in the engineering building				421	—	—
57	Repair leaky shower wall—women's gym				200	—	—
58	Moving expense				—	—	1,500
59	Maintenance of grounds				7,225	8,500	9,000
60	Automobile—operation				4,348	4,800	5,000
61	Light, heat, power, and water				57,123	66,176	84,582
62	Rent—building space				—	—	14,000
64	Totals, Operating Expenses				\$123,047	\$144,186	\$203,177
66	EQUIPMENT						
67	Buildings and grounds—additional				\$4,124	\$4,409	\$6,595
68	Buildings and grounds—replacement				483	200	477
69	Automobile—additional				1,137	—	—
71	Totals, Equipment				\$5,744	\$4,609	\$7,072
73	Totals, Maintenance and Operation of Plant				\$444,943	\$512,941	\$625,628
75	TOTALS, REGULAR SESSION				\$3,503,516	\$4,359,928	\$5,098,453

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUMMER SESSION						
4	SALARIES AND WAGES						
5	Dean of educational services and				SALARY RANGE		
6	summer session (part time)-----	0.5	0.5	0.5	\$782-950	\$5,655	\$5,700
7	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
8	Intermediate stenographer-clerk-----	1	1	1	255-310	3,203	3,359
9	Teacher-----	-	-	-	(118,960)	148,000	167,649
10	Coordinator of workshop-----	-	-	-	(782)	-	-
11	Studio lessons teacher-----	-	-	-	(1,368)	2,240	2,240
12	Student assistant-----	-	-	-	(9,557)	15,000	15,000
13	Totals, Salaries and Wages-----	2.5	2.5	2.5	\$141,239	\$178,394	\$198,244
15	OPERATING EXPENSES						
16	Administration-----				\$6,890	\$8,475	\$8,475
17	Instructional expense-----				9,968	11,710	11,710
18	Operation-----				5,499	6,215	6,215
19	Totals, Operating Expenses-----				\$22,357	\$26,400	\$26,400
21	TOTALS, SUMMER SESSION-----				\$163,596	\$204,794	\$224,644
23	REIMBURSEMENTS						
24	Student fees for summer session-----				-175,049	-218,949	-221,659
25	Charges to Veterans Administration for fees of veteran students-----				-12,054	-9,383	-2,985
26	NET TOTALS, SUMMER SESSION-----				-\$23,507	-\$23,538	-
31	EXTENSION						
34	SALARIES AND WAGES						
35	Dean of educational services and sum-				SALARY RANGE		
36	mer session (part time)-----	0.2	0.2	0.2	\$782-950	\$2,613	\$2,746
37	Intermediate stenographer-clerk-----	1	1	1	255-310	3,242	3,400
38	Intermediate clerk-----	0.3	1	1	243-295	2,588	3,112
39	Extension teacher-----	-	-	-	(41,126)	40,083	41,126
40	Counselor and test officer-----	0.8	0.8	0.8	†	4,380	4,733
41	Student assistant-----	-	-	-	(2,786)	1,812	1,812
42	Totals, Salaries and Wages-----	2.3	3	3	\$53,992	\$54,718	\$56,929
44	OPERATING EXPENSES						
45	General expense-----				\$9,042	\$8,492	\$8,232
46	EQUIPMENT						
47	Extension—additional-----				-	-	\$404
48	TOTALS, EXTENSION-----				\$63,034	\$63,210	\$65,565
50	REIMBURSEMENTS						
51	Student fees for extension-----				-65,563	-63,210	-65,565
52	NET TOTALS, EXTENSION-----				-\$2,529	-	-
53	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-						
54	tions—State Colleges."						

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	606.6	759.7	759.7	\$3,501,751	\$4,436,023	\$4,654,578	\$218,555
6	Proposed new positions-----	—	—	100.2	—	—	444,696	444,696
7	Estimated salary savings-----	—	—8.1	—8.7	—	—42,425	—51,200	—8,775
8								
9	Totals, Salaries and Wages-----	606.6	751.6	851.2	\$3,501,751	\$4,393,598	\$5,048,074	\$654,476
10	Operating expenses -----				441,032	540,323	656,382	116,059
11	Equipment -----				128,155	160,104	188,460	28,356
12								
13	TOTALS, SUPPORT -----				\$4,070,938	\$5,094,025	\$5,892,916	\$798,891
14								
15	REIMBURSEMENTS							
16	Student fees -----				—\$538,603	—\$708,235	—\$770,596	—\$62,361
17	Charges to Veterans Administration for fees-----				—50,147	—44,200	—17,867	26,333
18	Services to other agencies-----				—4,708	—5,200	—6,000	—800
19								
20	Totals, Reimbursements -----				—\$593,458	—\$757,635	—\$794,463	—\$36,828
21								
22	NET TOTALS, SUPPORT-----				\$3,477,480	\$4,336,390	\$5,098,453	\$762,063

REVENUES

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

GENERAL FUND

Rentals and miscellaneous-----	\$651	\$400	\$400
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields. The college grants a bachelor of science degree in agriculture, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a master of arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural and engineering majors.

The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, and ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift in 1949, is for the expansion of instructional facilities at this branch.

Campuses at San Luis Obispo, San Dimas, and Pomona

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	Fair and Exposition Fund				
5	SUPPORT				
6	San Luis Obispo Campus.....	\$2,160,810	\$2,501,507	\$2,955,324	\$453,817
7	Kellogg-Voorhis Campus.....	556,464	626,545	860,395	233,850
8					
9	TOTALS, SUPPORT	\$2,717,274	\$3,128,052	\$3,815,719	\$687,667
10	Contributions to State Employees' Retirement Fund.....	138,664	184,823	229,965	45,142
11					
12	TOTAL EXPENDITURES FOR SUPPORT	\$2,855,938	\$3,312,875	\$4,045,684	\$732,809
13					(22.1%)
14	OTHER CURRENT EXPENSES				
15	Equip Women's Dormitories.....	-	\$37,000	-	—\$37,000
16					
17	TOTAL EXPENDITURES	\$2,855,938	\$3,349,875	\$4,045,684	\$695,809
18					(20.8%)
19					
20	RECONCILIATION WITH APPROPRIATIONS				
21					
22	Fair and Exposition Fund				
23	SUPPORT				
24	Budget Act appropriation.....	\$2,845,085	\$3,089,631	\$3,815,719	
25	Emergency authorization.....	2,340	8,480	-	
26	Salary increase authorization.....	-	55,978	-	
27					
28	Total Available.....	\$2,847,425	\$3,154,089	\$3,815,719	
29	Unexpended balance, estimated savings.....	—130,151 ^a	—26,037 ^b	-	
30					
31	TOTALS, SUPPORT	\$2,717,274	\$3,128,052	\$3,815,719	
32	Contributions to State Employees' Retirement Fund.....	138,664	184,823	229,965	
33					
34	TOTAL EXPENDITURES FOR SUPPORT	\$2,855,938	\$3,312,875	\$4,045,684	
35					
36	OTHER CURRENT EXPENSES				
37	Equip Women's Dormitories:				
38	Budget Act appropriation (expenditures).....	-	\$37,000	-	
39					
40	TOTAL EXPENDITURES	\$2,855,938	\$3,349,875	\$4,045,684	
41					
42					
43					
44	GENERAL ANALYSIS				
45					
46	Number of positions.....	388.3	464.9	562.9	98
47					
48	ENROLLMENT AND UNIT COSTS				
49	Enrollment (Full-time Equivalent Students):				
50	San Luis Obispo Campus.....	3,001	3,485	4,220	735
51	Kellogg-Voorhis Campus.....	400	400	750	350
52					
53	Totals.....	3,401	3,885	4,970	1,085
54					(27.9%)
55	Cost per student.....	\$840	\$853	\$814	—\$39
56					(—4.6%)
57					

^a Composed of savings in salaries and wages, \$114,868; operating expenses, \$28,761; equipment, \$1,997; and decreased reimbursements, \$15,475.

^b Composed of savings in operating expenses.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	ENROLLMENT AND UNIT COSTS—Continued				
5					
6	For the first time in many years women students will be enrolled on the San Luis Obispo campus. It is anticipated that 300 freshman				
7	women students will enroll in 1956-57. The first permanent building, a large science classroom, will be completed in 1956-57 on				
8	the Kellogg-Voorhis Campus. These two factors are the major causes for the large enrollment increase of 1,085 or 27.9 percent				
9	in 1956-57. The cost of the increased enrollments is \$695,809 or 20.7 percent over 1955-56, detailed as follows:				
10					
11	SALARIES AND WAGES: An increase of \$609,068, or 21.7 percent, includes 49.7 teachers, 13.1 administrative professional posi-				
12	tions, and 17.5 clerical and technical positions to meet the enrollment increase. In addition, 17 maintenance and farm positions				
13	are added to maintain additional building and ground facilities. An instructor position is proposed to assist with the building				
14	program.				
15					
16	OPERATING EXPENSES: The increase of \$94,481, or 16.6 percent, consists of \$50,000 in general expense, instructional expense,				
17	library expense, and telephone expenses to meet enrollment increases, and \$35,000 in farm, plant maintenance, and utility				
18	costs due to expanded plant facilities.				
19					
20	EQUIPMENT: The total of \$124,346, an increase of \$9,816 or 8.6 percent over 1955-56, includes \$19,700 to provide equipment for				
21	new positions, \$39,000 in additional instructional equipment, and \$34,000 for library books to provide for additional enrollment.				
22					
23	REIMBURSEMENTS: An increase of \$25,698, or 7.2 percent, is caused by an increase of \$45,922 in student fees due to the enroll-				
24	ment increase, partly offset by a drop of \$23,083 in charges to the Veterans Administration due to a continued decline in				
25	enrollment of World War II veterans.				
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† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—SAN LUIS						
2	OBISPO CAMPUS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Management—Continued						
6	Senior stenographer-clerk	1	1	1	\$295-358	\$4,194	\$4,296
7	Intermediate stenographer-clerk	1	1	1	255-310	3,442	3,615
8	Junior stenographer-clerk	0.9	1	1	231-281	2,844	2,988
9	Senior typist-clerk	1	1	1	295-358	4,296	4,296
10	Intermediate typist-clerk (part						
11	time)	1	1	1	243-295	3,540	3,540
12	Storekeeper I	1	1	1	310-376	4,512	4,512
13	Telephone operator (part time)	1.5	1.5	1.5	243-295	4,986	5,142
14	Intermediate clerk	1	1	1	243-295	3,294	3,456
15	Student assistant	(0.3)	(0.5)	(0.5)	(845)	1,112	1,112
16	Temporary help	(0.4)	(0.4)	(0.4)	(944)	1,000	1,000
17	General:						
18	Supervising clerk II	1	1	1	395-481	5,772	5,772
19	Intermediate stenographer-clerk	8.9	12	12	255-310	41,424	42,375
20	Junior stenographer-clerk	3.8	4	4	231-281	12,030	12,634
21	Intermediate file clerk	1	1	1	243-295	3,540	3,540
22	Intermediate typist-clerk	1.3	1.5	1.5	243-295	5,052	5,129
23	Intermediate clerk	1	1	1	243-295	3,138	3,294
24	Temporary help	(5)	(2)	(2)	(13,277)	4,788	3,084
25	Terminal pay	—	—	—	—	1,000	1,000
26							
27	Totals, Positions Now Authorized	65.4	75.2	75.2	\$318,021	\$363,712	\$369,568
28	Proposed New Positions:						
29	Executive:						
30	Instructor—building program	—	—	1	255-310 [†]	—	6,360
31	Intermediate stenographer-clerk	—	—	1	—	—	3,138
32	General Office:						
33	Intermediate stenographer-clerk	—	—	2	255-310	—	6,276
34	Business Office:						
35	Intermediate account clerk	—	—	1	243-295	—	2,988
36	Student assistant	—	—	(0.2)	(.65-1.50 hr)	—	500
37	Health Service:						
38	Physician and surgeon I	—	—	1	676-745	—	8,940
39	Graduate nurse	—	—	1	295-358	—	3,630
40	Student assistant	—	—	(0.4)	(.65-1.50 hr)	—	1,020
41	Student Personnel:						
42	Counselor	—	—	2	295-358 [†]	—	8,720
43	Senior clerk	—	—	1	220-268	—	3,630
44	Junior typist-clerk	—	—	2	—	—	5,412
45	Student assistant	—	—	(1.2)	(.65-1.50 hr)	—	2,800
46	Estimated salary savings	—	—0.8	—0.8	—	—3,500	—3,500
47							
48	Totals, Salaries and Wages	65.4	74.4	86.4	\$318,021	\$360,212	\$419,482
49							
50	OPERATING EXPENSES						
51	General expense				\$26,345	\$28,681	\$36,176
52	Traveling—in-state				6,733	6,285	6,285
53	Traveling—out-of-state				—	500	700
54	Printing				6,133	8,000	10,500
55	Telephone and Telegraph:						
56	Exchange charges				9,864	11,062	11,140
57	Long distance toll charges				4,169	3,960	4,450
58	Teletype and telegraph				2,062	1,615	1,823
59	Postage				5,425	5,725	6,700
60	Pro rata General Administrative Charges				34,183	35,892	37,687
61	Contributions to Teachers' Retirement Fund				—	—	2,600
62							
63	Totals, Operating Expenses				\$94,914	\$101,720	\$118,061
64							
65	EQUIPMENT						
66	Office—replacement				\$943	\$2,945	\$2,395
67	Office—additional				1,444	2,397	4,192
68							
69	Totals, Equipment				\$2,387	\$5,342	\$6,587
70							
71	Totals, Administration—San Luis Obispo Campus				\$415,322	\$467,274	\$544,130
72							
73	REIMBURSEMENTS						
74	Services to Bureau of Agricultural Education				—11,767	—12,720	—13,050
75	Accounting services for college foundation				—7,914	—8,208	—8,208
76	Services to other agencies				—38	—3,500	—3,500
77							
78	Net Totals, Administration—San Luis Obispo Campus				\$395,603	\$442,846	\$519,372
79							

[†] Salary range determined by education experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—SAN LUIS						
2	OBISPO CAMPUS						
3	SALARIES AND WAGES						
4	Supervision and Teaching:				SALARY RANGE		
5	Dean of instruction	1	1	1	\$782-950	\$11,310	\$11,400
6	Dean of agriculture	1	1	1	782-950	11,310	11,400
7	Dean of engineering	1	1	1	782-950	10,909	11,400
8	Dean of liberal arts	—	1	1	782-950	9,310	9,852
9	Division chairman	9.5	9.5	9.5	†	79,981	81,382
10	Curriculum evaluator (part time)	0.5	0.5	0.5	†	4,226	4,260
11	Coordinator of graduate studies						
12	(part time)	0.3	0.3	0.3	†	1,804	1,818
13	Coordinator of teacher training						
14	(part time)	0.3	0.3	0.3	†	3,232	3,258
15	Instructor	169.7	216.1	216.1	†	1,218,055	1,305,551
16	Substitute instructor	(0.1)	(0.1)	(0.1)	†	376	376
17	Instructor (sabbatical leave						
18	replacement)	(2)	(3)	(3)	†	22,560	22,560
19	Instructor—reimbursed	1.5	1.5	1.5	†	13,839	13,950
20	Instructor—summer quarter	(8.5)	(10.6)	(17.1)	†	52,184	84,610
21	Equipment technician	1	1	1	376-458	5,232	5,496
22	Storekeeper I	1	1	1	310-376	4,245	4,458
23	Senior stenographer-clerk	3	4	4	295-358	16,332	16,929
24	Stock clerk	—	2	2	268-325	6,588	6,912
25	Student assistant	(21.8)	(20.5)	(20.5)	(57,167)	49,738	49,738
26	Temporary help	(0.2)	(1)	(1)	(440)	2,670	2,716
27	Library:						
28	College librarian	1	1	1	530-676	7,888	8,112
29	Librarian IV	0.6	1	1	436-530	5,496	5,772
30	Librarian III	1.3	2	2	395-481	10,396	10,920
31	Librarian II	3.8	4	4	358-436	18,987	19,948
32	Librarian I	3	3	3	325-376	12,234	12,843
33	Intermediate stenographer-clerk	1	2	2	255-310	6,858	7,014
34	Intermediate account clerk	1	1	1	243-295	3,255	3,414
35	Intermediate typist-clerk	—	1	1	243-295	2,988	3,216
36	Junior stenographer-clerk	2	2	2	231-281	5,943	6,243
37	Junior typist-clerk	1.8	2	2	220-268	6,147	6,419
38	Equipment technician	—	1	1	376-458	4,512	4,740
39	Audio-visual coordinator (part						
40	time)	0.3	0.3	0.3	†	1,532	1,622
41	Student assistant	(3)	(2.5)	(2.5)	(8,105)	6,000	6,000
42	Temporary help	(0.3)	(1)	(1)	(799)	2,465	2,465
43	Totals, Positions Now Authorized	205.6	260.5	260.5	\$1,321,038	\$1,618,602	\$1,746,794
44	Proposed New Positions:						
45	Supervision and Teaching:						
46	Division chairman	—	—	3.7	†	—	16,132
47	Instructor	—	—	34.5	†	—	150,420
48	Faculty reclassifications	—	—	—	—	—	6,500
49	Intermediate account clerk	—	—	1	243-295	—	2,988
50	Junior clerk	—	—	1	210-255	—	2,580
51	Student assistant	—	—	(3.7)	(.65-1.50 hr)	—	8,896
52	Library:						
53	Student assistant	—	—	(0.5)	(.65-1.50 hr)	—	1,250
54	Estimated salary savings	—	—3.8	—3.8	—	—16,100	—20,150
55	Totals, Salaries and Wages	205.6	256.7	296.9	\$1,321,038	\$1,602,502	\$1,915,410
56	OPERATING EXPENSES						
57	Instructional expenses				\$87,061	\$97,890	\$118,160
58	Traveling—in-state				7,267	7,063	7,267
59	Traveling—out-of-state				160	500	500
60	Traveling—(reimbursed)				2,102	5,500	6,500
61	Special lecture service				324	1,000	1,000
62	Local school districts—master teachers				736	1,000	1,000
63	Library				14,239	16,183	19,833
64	Totals, Operating Expenses				\$111,889	\$129,136	\$154,260

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
2	EQUIPMENT						
3	Instructional—replacement -----				\$7,544	\$6,101	\$9,238
4	Instructional—additional -----				30,288	29,080	33,286
5	Library—replacement -----				580	3,295	1,744
6	Library—additional -----				27,762	29,240	33,083
7	Totals, Equipment -----				\$66,174	\$67,716	\$77,351
8	Totals, Instruction—San Luis Obispo Campus -----				\$1,499,101	\$1,799,354	\$2,147,021
9	REIMBURSEMENTS						
10	Nonresident student fees -----				-	-54,000	-55,000
11	Materials and Service Fees:						
12	Student fees -----				-110,182	-131,946	-164,820
13	Charges to Veterans Administration for fees -----				-10,696	-27,483	-4,400
14	Bureau of Agriculture Education -----				-9,719	-12,100	-12,100
15	California Polytechnic College Foundation -----				-7,824	-8,452	-8,520
16	Services to other agencies (foreign students) -----				-37,639	-	-
17	Net Totals, Instruction—San Luis Obispo Campus -----				\$1,323,041	\$1,565,373	\$1,902,181
18	MAINTENANCE AND OPERATION— SAN LUIS OBISPO CAMPUS						
19	SALARIES AND WAGES				SALARY RANGE		
20	Chief of maintenance II -----	1	1	1	\$530-644	\$7,008	\$7,356
21	Supervisor of building trades -----	1	1	1	359-481	5,127	5,386
22	Supervising groundsman -----	1	1	1	341-415	4,626	4,860
23	Supervising custodian -----	1	1	1	325-395	4,740	4,740
24	Senior custodian -----	1	1	1	281-341	4,092	4,092
25	Custodian -----	8	15	15	255-310	50,349	52,116
26	Student assistant—custodian -----	(10)	(13.3)	(13.3)	(23,549)	31,961	31,961
27	Flower gardener -----	1	1	1	295-358	4,296	4,296
28	Groundsman -----	4.9	5	5	255-310	17,872	18,495
29	College security officer -----	4.7	5	5	325-395	22,678	23,102
30	Chief engineer II -----	1	1	1	436-530	6,360	6,360
31	Stationary engineer -----	3	3	3	358-436	15,696	15,696
32	Student assistant—reimbursed -----	-	-	-	-	250	250
33	Building maintenance man -----	0.2	1	1	295-358	3,932	4,126
34	Carpenter -----	1	1	1	358-436	5,232	5,232
35	Painter -----	1	1	1	358-436	5,232	5,232
36	Plumber -----	1	1	1	358-436	4,569	4,800
37	Electrician -----	1	1	1	358-436	5,085	5,232
38	Skilled laborer -----	-	1	1	295-358	4,296	4,296
39	Tractor operator—laborer -----	-	1	1	310-376	3,900	4,092
40	Automobile mechanic -----	1	1	1	358-436	5,232	5,232
41	Intermediate stenographer-clerk -----	0.7	1	1	255-310	3,216	3,372
42	Skilled and unskilled labor and/or student assistant -----	-	-	-	(51,732)	45,212	45,212
43	Skilled and unskilled labor— special repairs -----	(3.7)	(4.7)	(3.7)	(15,800)	19,000	13,662
44	Totals, Positions Now Authorized -----	33.5	44	44	\$229,467	\$279,961	\$279,198
45	Proposed New Positions:						
46	Custodian -----	-	-	4	255-310	-	12,552
47	Student assistant—custodian -----	-	-	(5.2)	(.65-1.50 hr)	-	12,480
48	Groundsman -----	-	-	1	255-310	-	3,138
49	Skilled and unskilled labor and/or student assistant -----	-	-	(1.6)	(various)	-	4,188
50	Estimated salary savings -----	-	-0.5	-0.5	-	-2,500	-2,500
51	Totals, Salaries and Wages -----	33.5	43.5	48.5	\$229,467	\$277,461	\$309,056
52	OPERATING EXPENSES						
53	Maintenance of Structures:						
54	Recurring maintenance -----				\$31,547	\$35,000	\$38,093
55	Special Repairs and Maintenance:						
56	Repair roof on campus buildings -----				1,820	1,950	-
57	Replace venetian blinds -----				2,267	-	-
58	Grade, oil, and resurface farm roads -----				5,930	6,000	8,100
59	Paint exterior of campus and farm buildings -----				4,835	5,000	5,000

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION—SAN LUIS OBISPO						
2	CAMPUS—Continued						
3	OPERATING EXPENSES—Continued						
4	Maintenance of grounds-----				\$4,913	\$5,300	\$6,200
5	Leasing facilities, reimbursed-----				—	500	500
6	Automobile—operation-----				20,069	19,778	19,022
7	Light, heat, power, and water-----				76,509	80,810	85,860
8	Security-----				847	850	950
9	Totals, Operating Expenses-----				\$148,737	\$155,188	\$163,725
10	EQUIPMENT						
11	Buildings and grounds—replacement-----				\$2,830	\$1,430	\$1,635
12	Buildings and grounds—additional-----				1,385	1,870	930
13	Automobile operation—replacement-----				4,509	5,094	5,228
14	Automobile operation—additional-----				307	150	1,250
15	Security—replacement-----				264	453	720
16	Security—additional-----				629	476	100
17	Totals, Equipment-----				\$9,924	\$9,473	\$9,863
18	Totals, Maintenance and Operation—San Luis Obispo Campus-----				\$388,128	\$442,122	\$482,644
19	REIMBURSEMENTS						
20	Service to employees for rent of living quarters-----				—4,522	—3,647	—3,901
21	Bureau of Agriculture Education-----				—1,605	—1,320	—1,320
22	California State Polytechnic College Foundation-----				—25,243	—21,200	—23,600
23	Services to other agencies-----				—2,914	—6,582	—7,192
24	Net Totals, Maintenance and Operation—San Luis Obispo Campus-----				\$353,844	\$409,373	\$446,631
25	FARM—SAN LUIS OBISPO CAMPUS						
26	SALARIES AND WAGES						
27	Head farmer II-----	1	1	1	SALARY RANGE \$358-436	\$5,232	\$5,232
28	Tractor operator-laborer-----	2	2	2	310-376	8,581	8,898
29	Dairyman-----	1	1	1	376-458	5,496	5,496
30	Blacksmith-----	1	1	1	358-436	5,232	5,232
31	Student assistant-----	(14.4)	(12.7)	(12.7)	(34,579)	31,040	31,040
32	Temporary help-----	—	(1.3)	(1.3)	—	3,240	3,372
33	Totals, Positions Now Authorized-----	5	5	5	\$57,440	\$58,821	\$59,270
34	Proposed New Positions:						
35	Student assistant-----	—	—	(1.1)	(.65-1.50 hr)	—	2,518
36	Estimated salary savings-----	—	—0.1	—0.1	—	—500	—500
37	Totals, Salaries and Wages-----	5	4.9	4.9	\$57,440	\$58,321	\$61,288
38	OPERATING EXPENSES						
39	General-----				\$7,873	\$8,745	\$9,100
40	Farm equipment—operation-----				21,429	19,938	20,328
41	Farm instruction-----				10,497	10,900	12,360
42	Totals, Operating Expenses-----				\$39,799	\$39,583	\$41,788
43	EQUIPMENT						
44	General—replacement-----				\$531	\$541	\$450
45	General—additional-----				4,554	4,701	1,570
46	Totals, Equipment-----				\$5,085	\$5,242	\$2,020
47	Totals, Farm—San Luis Obispo Campus-----				\$102,324	\$103,146	\$105,096
48	REIMBURSEMENTS						
49	Surplus products sales-----				—10,781	—14,915	—13,550
50	California State Polytechnic College Foundation-----				—2,616	—2,748	—2,748
51	Services to other agencies-----				—605	—1,568	—1,658
52	Net Totals, Farm—San Luis Obispo Campus-----				\$88,322	\$83,915	\$87,140
53	TOTALS, SAN LUIS OBISPO CAMPUS-----				\$2,160,810	\$2,501,507	\$2,955,324

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—KELLOGG-						
2	VOORHIS CAMPUS						
3							
4	SALARIES AND WAGES						
5	Executive:						
6	Executive dean -----	1	1	1	\$782-950	\$11,044	\$11,400
7	Senior stenographer-clerk -----	—	1	1	295-358	3,630	3,810
8	Student Personnel:						
9	Activities officer -----	1	1	1	613-745	8,870	8,940
10	Counselor -----	1	1	1	†	6,518	6,896
11	Placement officer (part time) -----	0.3	0.3	0.3	†	1,718	1,732
12	Registrar -----	1	1	1	415-505	5,496	5,772
13	Health Service:						
14	Graduate nurse -----	0.8	1	1	295-358	3,780	3,964
15	Business Management:						
16	Accounting officer I -----	1	1	1	358-436	5,232	5,232
17	Senior account clerk -----	3	3	3	295-358	12,888	12,888
18	Intermediate clerk -----	1	1	1	243-295	3,470	3,540
19	Intermediate stenographer-clerk -----	3	3	3	255-310	9,557	10,030
20	Intermediate typist-clerk -----	—	1	1	243-295	2,976	3,125
21	Junior stenographer-clerk -----	2	2	2	231-281	5,688	5,976
22	Student assistant -----	(0.2)	(0.2)	(0.2)	(454)	456	456
23							
24	Totals, Positions Now Authorized	15.1	17.3	17.3	\$68,586	\$81,323	\$83,761
25	Proposed New Positions:						
26	Student Personnel:						
27	Guidance officer -----	—	—	1	613-745	—	7,356
28	Placement secretary -----	—	—	1	376-458	—	4,512
29	Intermediate typist-clerk -----	—	—	1	243-295	—	2,988
30	Student assistant -----	—	—	(0.2)	.65-1.50 hr	—	480
31	Health Service:						
32	Health officer I -----	—	—	0.5	644-782	—	3,864
33	Student assistant -----	—	—	(0.3)	.65-1.50 hr	—	750
34	Business Management:						
35	Accounting technician II -----	—	—	1	295-358	—	3,630
36	Intermediate account clerk -----	—	—	1	243-295	—	2,988
37	Intermediate stenographer-clerk -----	—	—	2	255-310	—	6,276
38	Junior stenographer-clerk -----	—	—	1	231-281	—	2,844
39	Telephone operator -----	—	—	1	243-295	—	2,988
40	Student assistant -----	—	—	(0.2)	.65-1.50 hr	—	374
41	Estimated salary savings -----	—	—0.1	—0.1	—	—500	—1,000
42							
43	Totals, Salaries and Wages -----	15.1	17.2	26.7	\$68,586	\$80,823	\$121,811
44							
45	OPERATING EXPENSES						
46	General expense -----				\$1,785	\$5,497	\$7,969
47	Printing -----				157	605	1,275
48	Telephone and Telegraph:						
49	Exchange charges -----				1,355	1,350	6,200
50	Long distance toll charges -----				731	550	800
51	Teletype and telegraph -----				44	42	260
52	Postage -----				920	920	1,232
53	Pro rata general administrative charges -----				12,642	13,274	13,938
54	Contributions to Teachers' Retirement Fund -----				—	—	250
55	San Dimas water stock -----				731	—	—
56							
57	Totals, Operating Expenses -----				\$18,365	\$22,238	\$31,924
58							
59	EQUIPMENT						
60	Office—replacement -----				\$433	\$376	\$190
61	Office—additional -----				22	759	4,861
62							
63	Totals, Equipment -----				\$455	\$1,135	\$5,051
64							
65	Totals, Administration—Kellogg-Voorhis Campus -----				\$87,406	\$104,196	\$158,786
66							
67	REIMBURSEMENTS						
68	Accounting services for college foundation -----				—1,575	—1,735	—1,735
69							
70	Net Totals, Administration—Kellogg-Voorhis Campus -----				\$85,831	\$102,461	\$157,051
71							

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INSTRUCTION—KELLOGG-VOORHIS CAMPUS						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of agriculture, Voorhis Unit	1	1	1	\$782-950	\$11,044	\$11,400
7	Division chairman	2.3	2.3	2.3		16,296	16,969
8	Instructor	32.1	34	34		189,458	199,474
9	Instructor—summer quarter	—	(1)	(1.5)		5,000	7,906
10	Intermediate stenographer-clerk	1	1	1	255-310	3,372	3,540
11	Student assistant	(4.3)	(3)	(3)	(10,590)	7,205	7,205
12	Library:						
13	Librarian III	—	1	1	395-481	4,740	4,980
14	Librarian II	1	1	1	358-436	4,404	4,626
15	Librarian I	0.5	1	1	325-376	4,044	4,245
16	Intermediate stenographer-clerk	1	1	1	255-310	3,138	3,294
17	Intermediate typist-clerk	1	1	1	243-295	3,138	3,294
18	Student assistant	(0.1)	(0.1)	(0.1)	(50)	100	100
19	Temporary help	(0.7)	(0.4)	(0.4)	(1,830)	1,117	1,117
20							
21	Totals, Positions Now Authorized	39.9	43.3	43.3	\$237,655	\$253,056	\$268,150
22	Proposed New Positions:						
23	Supervision and Teaching:						
24	Division chairman	—	—	0.8	†	—	3,320
25	Instructor	—	—	15.2	†	—	63,080
26	Faculty reclassifications	—	—	—	—	—	1,600
27	Publications manager	—	—	0.3	†	—	1,038
28	Curriculum evaluator	—	—	0.5	†	—	2,075
29	Student assistant	—	—	(1.8)	.65-1.50 hr	—	4,465
30	Library:						
31	Librarian II	—	—	1	358-436	—	4,404
32	Junior typist-clerk	—	—	1	220-268	—	2,706
33	Equipment technician	—	—	0.5	376-458	—	2,256
34	Audio-visual coordinator	—	—	0.3	†	—	1,038
35	Student assistant	—	—	(1)	.65-1.50 hr	—	2,453
36	Estimated salary savings	—	—0.8	—1	—	—3,500	—5,000
37							
38	Totals, Salaries and Wages	39.9	42.5	61.9	\$237,655	\$249,556	\$351,585
39							
40	OPERATING EXPENSES						
41	Instructional expense				\$20,070	\$16,978	\$25,705
42	Traveling—in-state				1,688	1,692	2,000
43	Library				1,551	2,025	4,000
44							
45	Totals, Operating Expenses				\$23,309	\$20,695	\$31,705
46							
47	EQUIPMENT						
48	Instructional—replacement				\$932	\$940	\$1,391
49	Instructional—additional				7,561	7,399	5,938
50	Library—replacement				315	210	—
51	Library—additional				6,439	6,977	9,319
52							
53	Totals, Equipment				\$15,247	\$15,526	\$16,648
54							
55	Totals, Instruction—Kellogg-Voorhis Campus				\$276,211	\$285,777	\$399,938
56							
57	REIMBURSEMENTS						
58	Nonresident student fees				—	—3,600	—4,000
59	Materials and Service Fees:						
60	Student fees				—13,603	—14,950	—26,598
61	Charges to Veterans Administration for fees				—1,500	—	—
62							
63	Net Totals, Instruction—Kellogg-Voorhis Campus				\$261,108	\$267,227	\$369,340
64							
65	FARM—KELLOGG-VOORHIS CAMPUS						
66							
67	SALARIES AND WAGES						
68	Farm manager	—	1	1	SALARY RANGE	\$5,190	\$5,496
69	Head farmer II	1	1	1	†	5,232	5,232
70	Horse trainer	3	3	3	\$358-436	12,726	13,116
71	Stable foreman	1	1	1	310-376	4,194	4,404
72	Laborer	1	1	1	341-415	3,720	3,720
73	Automotive equipment operator	1	1	1	255-310	4,404	4,512
74	Tractor operator-laborer	1	1	1	295-358	4,296	4,296
75	Blacksmith	1	1	1	310-376	5,232	5,232
76	Student assistant	(5.5)	(8)	(8)	358-436	18,958	18,958
77	Temporary help	(0.1)	(0.4)	(0.4)	(13,211)	1,060	1,060
78					(202)		
79	Totals, Positions Now Authorized	9	10	10	\$55,757	\$65,012	\$66,026
80							
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FARM—KELLOGG-VOORHIS						
3	CAMPUS—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:				SALARY RANGE		
7	Blacksmith	—	—	1	\$358-436	—	\$4,404
8	Estimated salary savings	—	—0.1	—0.1	—	—\$500	—500
9							
10	Totals, Salaries and Wages	9	9.9	10.9	\$55,757	\$64,512	\$69,930
11							
12	OPERATING EXPENSES						
13	General				\$17,608	\$17,880	\$17,880
14	Farm equipment—operation				—	6,700	11,332
15	Farm instruction				2,299	2,350	2,350
16	Traveling—in-state				374	430	430
17	Horses				4,781	4,800	4,800
18	Sale of horses				496	500	500
19							
20	Totals, Operating Expenses				\$25,558	\$32,660	\$37,292
21							
22	EQUIPMENT						
23	General—replacement				\$1,226	\$200	\$130
24	General—additional				2,837	4,339	1,760
25							
26	Totals, Equipment				\$4,063	\$4,539	\$1,890
27							
28	Totals, Farm—Kellogg-Voorhis Campus				\$85,378	\$101,711	\$109,112
29							
30	REIMBURSEMENTS						
31	Surplus products sales				—25,502	—15,850	—17,075
32							
33	Net Totals, Farm—Kellogg-Voorhis Campus				\$59,876	\$85,861	\$92,037
34							
35							
36	MAINTENANCE AND OPERATION—						
37	VOORHIS CAMPUS						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of maintenance I	1	1	1	\$458-556	\$6,672	\$6,672
41	Supervising custodian	1	1	1	325-395	4,550	4,740
42	Flower gardener	0.8	1	1	295-358	4,296	4,296
43	Carpenter	1	1	1	358-436	5,022	5,232
44	Automobile mechanic	1	1	1	358-436	4,860	5,106
45	Intermediate stenographer-clerk	1	1	1	255-310	3,456	3,630
46	Student assistant	(4.2)	(4.4)	(4.2)	(9,838)	10,241	9,276
47	Student assistant—custodian	(3.2)	(3.2)	(2)	(8,015)	8,015	4,800
48	Skilled and unskilled labor—special						
49	repairs	—	(0.7)	(0.4)	—	3,500	1,900
50							
51	Totals, Positions Now Authorized	5.8	6	6	\$44,240	\$50,612	\$45,652
52	Proposed New Positions:						
53	Temporary help—moving	—	—	(0.6)	—	—	1,900
54	Senior custodian	—	—	1	281-358	—	3,456
55	Estimated salary savings	—	—0.1	—0.1	—	—500	—500
56							
57	Totals, Salaries and Wages	5.8	5.9	6.9	\$44,240	\$50,112	\$50,508
58							
59	OPERATING EXPENSES						
60	Maintenance of Structures:						
61	Recurring maintenance				\$4,636	\$4,800	\$3,800
62	Moving to Kellogg Unit				—	—	500
63	Special Repairs and Maintenance:						
64	Paint exterior and interior of campus and farm buildings				488	700	700
65	Resurface roads				3,690	3,500	4,000
66	Furnace controls and safety pilots				—	2,500	—
67	Reroof building				1,097	—	—
68	Maintenance of grounds				2,200	2,285	2,285
69	Automobile—operation				5,158	3,820	3,820
70	Light, heat, power, and water				15,150	15,350	15,350
71							
72	Totals, Operating Expenses				\$32,419	\$32,955	\$30,455
73							
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION—KELLOGG							
2	CAMPUS—Continued							
3	EQUIPMENT							
4	Buildings and grounds—replacement				\$604	\$500	\$300	
5	Buildings and grounds—additional				145	450	462	
6	Automobile—replacement				1,082	2,100	1,862	
7	Totals, Equipment				\$1,831	\$3,050	\$2,624	
8	Totals, Maintenance and Operation—Kellogg Campus				\$79,601	\$94,644	\$167,161	
9	REIMBURSEMENTS							
10	Services to Employees:							
11	Rental of living quarters				—1,356	—1,329	—576	
12	Net Totals, Maintenance and Operation—Kellogg Campus				\$78,245	\$93,315	\$166,585	
13	TOTALS, KELLOGG-VOORHIS CAMPUS				\$556,464	\$626,545	\$860,395	
14	RECAPITULATION BY OBJECT							
15	Salaries and Wages:							CHANGE FROM
16	Positions now authorized	388.3	471.3	471.3	\$2,384,245	\$2,828,459	\$2,977,621	1955-56
17	Proposed new positions	—	—	98.3	—	—	466,206	\$149,162
18	Estimated salary savings	—	—6.4	—6.7	—	—28,100	—34,400	466,206
19	Totals, Salaries and Wages	388.3	464.9	562.9	\$2,384,245	\$2,800,359	\$3,409,427	—6,300
20	Operating expenses				520,719	568,909	663,390	\$609,068
21	Equipment				107,676	114,530	124,346	94,481
22	TOTALS, SUPPORT				\$3,012,640	\$3,483,798	\$4,197,163	9,816
23	REIMBURSEMENTS							
24	Student fees				—\$123,785	—\$204,496	—\$250,418	—\$45,922
25	Charges to Veterans Administration for fees				—12,196	—27,483	—4,400	23,083
26	Services to Bureau of Agricultural Education				—23,091	—26,140	—26,470	—330
27	Services to California State Polytechnic Foundation				—50,771	—48,543	—51,011	—2,468
28	Services to other agencies				—3,557	—11,650	—12,350	—700
29	Services to other agencies (foreign students)				—37,639	—	—	—
30	Services to employees				—8,044	—6,669	—6,170	499
31	Surplus products sales				—36,283	—30,765	—30,625	140
32	Totals, Reimbursements				—\$295,366	—\$355,746	—\$381,444	—\$25,698
33	NET TOTALS, SUPPORT				\$2,717,274	\$3,128,052	\$3,815,719	\$687,667
34	OTHER CURRENT EXPENSES							
35	DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
36		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
37	EQUIP WOMEN'S DORMITORIES							
38	EQUIPMENT							
39	Purchase of initial complement of equipment for women's					\$37,000		
40	dormitories				—		—	
41	REVENUES							
42	GENERAL FUND							
43	Rentals and miscellaneous				\$363	\$260	\$3,960	

Department of Education

CALIFORNIA MARITIME ACADEMY

The academy educates and trains qualified young men to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science degree in Nautical Science, specifying navigation and seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examination for licenses as third mates or third assistant engineers. Selected graduates are also issued appointments as ensign in the U. S. Naval Reserve, similar to those received by graduates who have taken Naval R. O. T. C. training in the 52 leading universities of the Country. The academic course is supported by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently \$25,000) for general overhead from the Federal Government, which also pays to the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays approximately \$50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Located at Morrow Cove (Vallejo)

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$275,681	\$282,132	\$295,700	
6	Allocations from Emergency Fund-----	15,421	-	-	
7	Allocations from Salary Increase Fund-----	-	7,859	-	
8	Total Available-----	\$291,102	\$289,991	\$295,700	
9	Unexpended balance, estimated savings-----	-12,617 ^a	-	-	
10	TOTALS, SUPPORT-----	\$278,485	\$289,991	\$295,700	\$5,709
11	Contributions to State Employees' Retirement Fund-----	19,154	19,806	20,810	1,004
12	TOTAL EXPENDITURES, GENERAL FUND-----	\$297,639	\$309,797	\$316,510	\$6,713
13					(2.2%)
14	Federal Funds				
15	Payable from federal grant b-----	25,000	25,000	25,000	
16	TOTAL EXPENDITURES, ALL FUNDS-----	\$322,639	\$334,797	\$341,510	\$6,713
17					(2%)
18	GENERAL ANALYSIS				
19	Number of positions-----	61.3	59.8	61.8	2
20	ENROLLMENT AND UNIT COSTS				
21	Average enrollment-----	130	141	150	9
22	Cost per student-----	\$2,289	\$2,197	\$2,110	(6.3%)
23					-\$87
24					(-3.9%)
25	The enrollment for 1955-56 is 141, with an anticipated estimated average enrollment for 1956-57 of 150, an increase of 9 or 6.3%.				
26	The budget presented shows an increase of \$6,713 or 2% in 1956-57 over 1955-56. The increase in salaries and wages of \$10,048 or 3.5% includes the establishment of two new positions. Provision has been made for a painter who will carry out a continuous program of maintenance rather than having the work done by contract. This should produce considerable savings.				
27	A laborer has been added to meet the requirements of expanding ground development and increases in plant.				
28	The increase in salaries and wages is partially offset by increased receipts of student fees of \$3,645 and a slight decrease in operating expense.				
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^a Composed of savings in salaries and wages, \$12,365; operating expenses, \$4,086; equipment, \$169; and loss in reimbursements, \$4,003.

^b Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Storekeeper II	1	1	1	\$358-436	\$5,232	\$5,232
Storekeeper I	1	1	1	310-376	4,422	4,512
Intermediate account clerk	1	1	1	243-295	3,540	3,540
Temporary help	(0.2)	(0.2)	(0.2)	243-295	420	420
Terminal pay	—	—	—	—	500	500
Totals, Positions Now Authorized ..	9	9	9	\$42,838	\$45,415	\$46,502
Estimated salary savings	—	—	—	—	—	—450
Totals, Salaries and Wages	9	9	9	\$42,838	\$45,415	\$46,052
OPERATING EXPENSES						
General expense				\$1,492	\$2,020	\$2,020
Premiums on official bonds				75	115	115
Traveling—in-state				1,434	1,230	1,230
Traveling—out-of-state				500	500	500
Printing				895	414	714
Telephone and Telegraph:						
Exchange charges				1,071	1,519	1,519
Long distance tolls				670	582	582
Teletype and telegraph				187	352	352
Postage				687	400	400
Cash discounts				—204	—100	—100
Totals, Operating Expenses				\$6,807	\$7,032	\$7,332
EQUIPMENT						
Administration—replacement				—	\$100	\$100
Administration—additional				\$218	100	100
Totals, Equipment				\$218	\$200	\$200
Totals, Administration				\$49,863	\$52,647	\$53,584
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Dean of instruction	1	1	1	\$644-782	\$9,018	\$9,384
Commandant of midshipmen—execu- tive officer	1	1	1	584-710	8,452	8,520
Watch officer—first lieutenant	1	1	1	481-584	6,952	7,008
Watch officer—navigator	1	1	1	481-584	6,952	7,008
Watch officer—instructor	5	5	5	458-556	31,017	31,824
Chief engineer	1	1	1	584-710	8,452	8,520
First assistant engineer	1	1	1	481-584	6,952	7,008
Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
Student assistants—library	(0.5)	(0.5)	(0.5)	.65-1.25 hr	850	850
Totals, Positions Now Authorized ..	12	12	12	\$75,967	\$82,185	\$83,662
Estimated salary savings	—	—	—	—	—	—800
Totals, Salaries and Wages	12	12	12	\$75,967	\$82,185	\$82,862
OPERATING EXPENSES						
Instructional expense				\$673	\$742	\$789
EQUIPMENT						
Instructional—replacement				\$544	\$100	\$1,620
Instructional—additional				772	1,125	1,100
Totals, Equipment				\$1,316	\$1,225	\$2,720
Totals, Instruction				\$77,956	\$84,152	\$86,371
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Supervising cook II	1	1	1	\$376-458	\$4,721	\$4,960
Supervising cook I	1	1	1	325-395	4,740	4,740
Cook	2.8	2	2	295-358	8,292	8,490
Kitchen helper	2	2	2	220-268	5,423	5,700
Meat cutter	1	1	1	295-358	4,279	4,296
Assistant baker	1	1	1	295-358	3,690	3,870

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Wardroom steward	0.5	—	—	—	—	—
6	Chief mess attendant	1	1	1	\$255-310	\$3,060	\$3,216
7	Mess attendant	5.8	5	5	231-281	15,130	15,830
8	Mess attendant (four months)	—	1.3	1.3	231-281	3,696	3,696
9	Laundryman	0.3	0.3	0.3	255-310	1,020	1,020
10	Laundry helper	0.3	0.3	0.3	220-268	880	880
11	Physician and surgeon I (four months)	0.3	0.3	0.3	676-745	2,704	2,704
12	Medical technical assistant	1	1	1	325-395	4,740	4,740
13	Totals, Positions Now Authorized	18	17.2	17.2	\$62,628	\$62,375	\$64,142
14	Estimated salary savings	—	—	—	—	—	—700
15	Totals, Salaries and Wages	18	17.2	17.2	\$62,628	\$62,375	\$63,442
16	OPERATING EXPENSES						
17	Feeding				\$49,727	\$54,354	\$57,876
18	Housekeeping				1,878	2,313	2,313
19	Medical care				984	1,077	1,146
20	Totals, Operating Expenses				\$52,589	\$57,744	\$61,335
21	EQUIPMENT						
22	Feeding—replacement				\$13	\$100	\$100
23	Feeding—additional				87	100	100
24	Medical—replacement				—	100	100
25	Medical—additional				—	100	100
26	Totals, Equipment				\$100	\$400	\$400
27	Totals, Support and Subsistence				\$115,317	\$120,519	\$125,177
28	REIMBURSEMENTS						
29	Student fees				—54,416	—61,170	—64,815
30	Federal subsistence payments				—18,071	—21,030	—21,024
31	Services to Employees:						
32	Meals				—2,691	—3,000	—3,000
33	Rent of living quarters				—3,191	—3,492	—3,492
34	Net Totals, Support and Subsistence				\$36,948	\$31,827	\$32,846
35	MAINTENANCE AND OPERATION OF BASE						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Janitor	3	3	3	\$243-295	\$10,068	\$10,218
39	Watchman	1	0.3	0.3	255-310	1,020	1,020
40	Watchman—intermittent	(1)	(1)	(1)	255-310	3,000	3,000
41	Laborer	2	1	1	255-310	3,359	3,526
42	Building Maintenance Man	—	1	1	295-358	3,540	3,720
43	Carpenter	1	1	1	358-436	5,232	5,232
44	Groundsman and flower gardener	2	2	2	255-310	7,440	7,440
45	Automotive equipment operator	1	1	1	295-358	4,296	4,296
46	Totals, Positions Now Authorized	10	9.3	9.3	\$37,361	\$37,955	\$38,452
47	Proposed New Positions:						
48	Painter	—	—	1	358-436	—	4,296
49	Laborer	—	—	1	255-310	—	3,060
50	Estimated salary savings	—	—	—	—	—	—400
51	Totals, Salaries and Wages	10	9.3	11.3	\$37,361	\$37,955	\$45,408
52	OPERATING EXPENSES						
53	Maintenance of Grounds and Structures:						
54	Recurring maintenance				\$3,325	\$3,213	\$3,713
55	Special Repairs and Maintenance:						
56	Reroofing administration building				—	\$99	—
57	Painting staff cottages (5)				—	2,134	—
58	Replace rain gutters on cottages				—	1,000	—
59	Improve athletic facilities				—	1,000	—
60	Painting overhead, swimming pool				1,300	—	—
61	Automobile—operation				2,098	2,222	2,022
62	Light, heat, power and water				13,349	14,544	14,544
63	Totals, Operating Expenses				\$20,072	\$25,012	\$20,279
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Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION OF BASE—Continued							
2	EQUIPMENT							
3	Maintenance of grounds and structures—replacement-----				\$374	\$200	\$525	
4	Maintenance of grounds and structures—additional-----				-	200	400	
5	Automobile—replacement-----				-	1,871	100	
6	Automobile—additional-----				-	100	100	
7	Totals, Equipment-----				\$374	\$2,371	\$1,125	
8	Totals, Maintenance and Operation of Base-----				\$57,807	\$65,338	\$66,812	
9	MAINTENANCE AND OPERATION OF SHIP							
10	SALARIES AND WAGES							
11	Commanding officer-----	1	1	1	\$644-782	\$9,310	\$9,384	
12	Ship's carpenter-----	1	1	1	358-436	5,232	5,232	
13	Seaman-----	6	6	6	218-325	21,540	22,230	
14	Boatswain-----	1	1	1	358-436	5,232	5,232	
15	Radio operator (four months)-----	0.3	0.3	0.3	prevailing	2,000	2,000	
16	Radio operator—overtime-----	(0.1)	(0.1)	(0.1)	prevailing	200	200	
17	Fireman-----	3	3	3	310-376	13,536	13,536	
18	Totals, Positions Now Authorized--	12.3	12.3	12.3	\$53,742	\$57,050	\$57,814	
19	Estimated salary savings-----	-	-	-	-	-	-550	
20	Totals, Salaries and Wages-----	12.3	12.3	12.3	\$53,742	\$57,050	\$57,264	
21	OPERATING EXPENSES							
22	Deck department-----				\$4,982	\$5,050	\$5,050	
23	Engineering department-----				4,987	5,050	5,050	
24	Pilotage-----				1,311	2,000	2,000	
25	Fuel oil-----				15,004	10,000	10,000	
26	Water-----				50	673	673	
27	Totals, Operating Expenses-----				\$26,334	\$22,773	\$22,773	
28	EQUIPMENT							
29	Deck department—replacement-----				-	\$470	\$100	
30	Deck department—additional-----				\$400	184	450	
31	Engineering department—replacement-----				182	150	150	
32	Engineering department—additional-----				253	400	350	
33	Totals, Equipment-----				\$835	\$1,204	\$1,050	
34	Totals, Maintenance and Operation of Ship-----				\$80,911	\$81,027	\$81,087	
35	RECAPITULATION BY OBJECT							
36	Salaries and wages:							CHANGE FROM
37	Positions now authorized-----	61.3	59.8	59.8	\$272,536	\$284,980	\$290,572	1955-56
38	Proposed new positions-----	-	-	2	-	-	7,356	\$5,592
39	Estimated salary savings-----	-	-	-	-	-	-2,900	7,356
40	Totals, Salaries and Wages-----	61.3	59.8	61.8	\$272,536	\$284,980	\$295,028	-2,900
41	Operating expenses-----				106,475	113,303	112,508	\$10,048
42	Equipment-----				2,843	5,400	5,495	-795
43	TOTALS, SUPPORT-----				\$381,854	\$403,683	\$413,031	95
44	REIMBURSEMENTS							
45	Student fees-----				-54,416	-61,170	-64,815	-3,645
46	Federal subsistence payments-----				-18,071	-21,030	-21,024	6
47	Service to employees-----				-5,882	-6,492	-6,492	-
48	Totals, Reimbursements-----				-78,369	-88,692	-92,331	-3,639
49	NET TOTALS, SUPPORT-----				\$303,485	\$314,991	\$320,700	\$5,709
50	REVENUES							
51	GENERAL FUND							
52	Miscellaneous income-----				\$195	\$100	\$100	
53	FEDERAL AID							
54	Grants from Federal Government-----				\$25,000	\$25,000	\$25,000	

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

A residential school for general education of the blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study and apparatus for corrective physical education. Guidance service is rendered to preschool blind children and their parents, to graduates and ex-pupils by the school's field services. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

Located at Berkeley

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$451,857	\$469,860	\$478,912	
6	Allocations from Salary Increase Fund	9,010	12,441	-	
7	Total Available	\$460,867	\$482,301	\$478,912	
8	Unexpended balance, estimated savings	-22,132 ^a	-1,179 ^b	-	
9	TOTALS, SUPPORT	\$438,735	\$481,122	\$478,912	-\$2,210
10	Contributions to State Employees' Retirement Fund	23,964	24,840	25,838	998
11	TOTAL EXPENDITURES FOR SUPPORT	\$462,699	\$505,962	\$504,750	-\$1,212
12					(-0.2%)

GENERAL ANALYSIS

Number of positions 81 77.6 77.4 -0.2

Provision is made for continuation of present level of activities. The reader services to blind students has been increased to reflect the new maximum limits authorized by Chapter 1551, Statutes of 1955.

ENROLLMENT AND UNIT COSTS

Average Student Enrollment:

Blind	150	157	157	-
Deaf-blind	8	8	8	-
Totals	158	165	165	-
Cost per student	\$2,928	\$3,066	\$3,059	-\$7
				(-0.2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
Business manager I -----	1	1	1	505-613	7,356	7,356
Accounting technician II -----	2	2	2	295-358	8,592	8,592
Storekeeper I -----	1	1	1	310-376	4,512	4,512
Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
Senior clerk -----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Totals, Positions Now Authorized--	8	8	8	\$43,180	\$45,372	\$45,372
Estimated salary savings -----	-	-0.4	-0.5	-	-1,112	-1,500
Totals, Salaries and Wages -----	8	7.6	7.5	\$43,180	\$44,260	\$43,872

^a Composed of savings in salaries and wages, \$11,330; operating expenses, \$11,578; equipment, \$2,358; and loss in reimbursement \$3,134.

^b Composed of savings in operating expenses, \$250; and excess reimbursements, \$929.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	EQUIPMENT						
5	Office—replacement -----				\$347	\$100	\$255
6	Office—additional -----				51	100	100
7							
8	Totals, Equipment -----				\$398	\$200	\$355
9							
10	Totals, Administration -----				\$46,378	\$48,125	\$47,892
11							
12							
13	INSTRUCTION AND CARE						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Dean of students -----	2	2	2	\$341-415	\$9,348	\$9,568
17	Counselor -----	13	13	13	310-376	53,338	55,184
18	Director of advanced studies -----	1	1	1	458-556	6,672	6,672
19	Head teacher -----	1	1	1	505-613	6,060	6,310
20	Teacher -----	22	21	21	†	127,410	130,768
21	Teacher (part time) -----	1.2	1.2	1.2	†	6,974	7,041
22	Substitute teacher -----	(0.2)	(0.2)	(0.2)	15 day	500	500
23	Pianist (intermittent) -----	(0.1)	(0.1)	(0.1)	2.50 hr	350	350
24	Reader for blind (intermittent) -----	(1)	(1)	(1)	.50-1 hr	3,000	3,000
25	Supervising nurse I -----	1	1	1	341-415	4,683	4,920
26	Graduate nurse (10 months) -----	3	3	3	310-358	10,336	10,672
27	Hospital aid (10 months) -----	2.3	2.3	2.3	231-281	5,905	6,172
28	Lump sum vacation payments -----	(1.5)	-	-	(5,208)	-	-
29	Temporary help—personal care -----	(0.4)	(0.2)	(0.2)	(1,415)	500	500
30	Temporary help—medical care -----	(0.4)	(0.2)	(0.2)	(1,322)	500	500
31							
32	Totals, Positions Now Authorized --	46.5	45.5	45.5	\$218,622	\$235,576	\$242,157
33	Estimated salary savings -----	-	-1.5	-1.6	-	-6,584	-7,000
34							
35	Totals, Salaries and Wages -----	46.5	44	43.9	\$218,622	\$228,992	\$235,157
36							
37	OPERATING EXPENSES						
38	Personal care -----				\$1,098	\$1,050	\$1,050
39	Medical care -----				9,042	10,000	10,000
40	Teaching and recreation -----				2,043	2,200	2,200
41							
42	Totals, Operating Expenses -----				\$12,183	\$13,250	\$13,250
43							
44	EQUIPMENT						
45	Personal care—replacement -----				-	\$50	\$50
46	Personal care—additional -----				\$14	50	50
47	Teaching and recreation—replacement -----				174	1,300	1,225
48	Teaching and recreation—additional -----				620	1,680	1,580
49	Medical care—replacement -----				45	100	100
50	Medical care—additional -----				43	100	260
51							
52	Totals, Equipment -----				\$896	\$3,280	\$3,265
53							
54	Totals, Instruction and Care -----				\$231,701	\$245,522	\$251,672
55							
56	REIMBURSEMENTS						
57	Services to School for Deaf: -----						
58	Medical services -----				-20,971	-24,962	-25,656
59							
60	Net Totals, Instruction and Care -----				\$210,730	\$220,560	\$226,016
61							
62							
63	SUPPORT AND SUBSISTENCE						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervising cook I -----	1	1	1	\$325-395	\$4,740	\$4,740
67	Cook (10 months) -----	3	3	3	295-358	10,538	10,706
68	Food service assistant (10 months) -----	9	9	9	220-268	22,958	23,438
69							
70	Totals, Positions Now Authorized --	13	13	13	\$33,990	\$38,236	\$38,884
71	Estimated salary savings -----	-	-0.5	-0.5	-	-1,304	-1,500
72							
73	Totals, Salaries and Wages -----	13	12.5	12.5	\$33,990	\$36,932	\$37,384
74							
75	OPERATING EXPENSES						
76	Feeding -----				\$24,826	\$27,904	\$27,928
77	Clothing -----				109	120	120
78	Laundry -----				4,395	5,000	5,000
79							
80	Totals, Operating Expenses -----				\$29,330	\$33,024	\$33,048
81							
82	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
83							
84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$393	\$100	\$100
6	Feeding—additional				63	400	100
7							
8	Totals, Equipment				\$456	\$500	\$200
9							
10	Totals, Support and Subsistence				\$63,776	\$70,456	\$70,632
11							
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Meals				—3,222	—3,100	—3,156
15	Rental of living quarters				—4,555	—4,555	—4,555
16	Payments from parents and counties				—613	—150	—150
17							
18	Net Totals, Support and Subsistence				\$55,386	\$62,651	\$62,771
19							
20							
21	MAINTENANCE AND OPERATION						
22	OF PLANT						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Janitor	2	2	2	\$243-295	\$7,080	\$7,080
26	Janitor (10 months)	4	4	4	243-295	11,272	11,554
27	Machinist	1	1	1	358-436	5,232	5,232
28							
29	Totals, Salaries and Wages	7	7	7	\$22,696	\$23,584	\$23,866
30							
31	OPERATING EXPENSES						
32	Maintenance of Grounds and Structures:						
33	Recurring maintenance				\$3,636	\$5,000	\$5,000
34	Special Repairs and Maintenance:						
35	Interior painting in various buildings				4,904	5,000	5,000
36	Exterior painting, administration building				—	5,000	—
37	Repair to roof				7,500	—	—
38	Repair to hospital roof				—	4,800	—
39	Replace windows and screens, girls' dormitory				—	1,500	—
40	Replace outside doors, boys' dormitory				—	1,000	—
41	Exterior painting, boys' dormitory and Munroe Cottage				—	—	—
42	Helen Keller building				—	—	5,000
43	Automobile—operation				150	205	219
44	Janitorial supplies				1,998	2,000	2,000
45	Services—School for Deaf:						
46	Maintenance of grounds				9,315	9,925	9,948
47	Light, heat, power, and water				13,314	14,536	14,838
48							
49	Totals, Operating Expenses				\$40,817	\$48,966	\$42,005
50							
51	EQUIPMENT						
52	Janitorial—replacement				\$400	\$100	\$100
53	Janitorial—additional				28	100	100
54	Maintenance of structures—replacement				100	100	100
55	Maintenance of structures—additional				90	100	262
56	Light, heat, power, and water—replacement				177	—	—
57							
58	Totals, Equipment				\$795	\$400	\$562
59							
60	Totals, Maintenance and Operation of Plant				\$64,308	\$72,950	\$66,433
61							
62							
63	FIELD SERVICE—GUIDANCE						
64	TO GRADUATES						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Vocational adviser	1	1	1	\$415-505	\$6,060	\$6,060
68							
69	Totals, Salaries and Wages	1	1	1	\$5,772	\$6,060	\$6,060
70							
71	OPERATING EXPENSES						
72	Office				\$2	\$100	\$100
73	Traveling—in-state				543	500	500
74							
75	Totals, Operating Expenses				\$545	\$600	\$600
76							
77	Totals, Field Service—Guidance to Graduates				\$6,317	\$6,660	\$6,660
78							
79							
80							
81							
82							
83							
84							
85							
86							

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FIELD SERVICE—PRESCHOOL CHILDREN							
2								
3								
4								
5	SALARIES AND WAGES				SALARY RANGE			
6	Teacher -----	5	5	5	\$341-556	\$28,416	\$29,580	
7	Intermediate stenographer-clerk							
8	(part time) -----	0.5	0.5	0.5	255-310	1,860	1,860	
9	Totals, Salaries and Wages -----	5.5	5.5	5.5	\$28,829	\$30,276	\$31,440	
10								
11	OPERATING EXPENSES							
12	Office -----				\$541	\$500	\$500	
13	Educational supplies -----				323	500	500	
14	Traveling—in-state -----				2,079	2,550	2,550	
15	Automobile—operation -----				2,021	2,550	2,550	
16	Totals, Operating Expenses -----				\$4,964	\$6,100	\$6,100	
17								
18	EQUIPMENT							
19	Office—replacement -----				-	\$50	\$50	
20	Office—additional -----				\$18	100	100	
21	Teaching—replacement -----				-	100	100	
22	Teaching—additional -----				29	100	100	
23	Automobile—replacement -----				-	2,200	-	
24	Totals, Equipment -----				\$47	\$2,550	\$350	
25								
26	Totals, Field Service—Preschool Children -----				\$33,840	\$38,926	\$37,890	
27								
28								
29	READERS FOR BLIND COLLEGE STUDENTS							
30								
31								
32	SALARIES AND WAGES							
33	Reader (intermittent) -----				\$21,776	\$31,250	\$31,250	
34								
35								
36								
37								
38	RECAPITULATION BY OBJECT							
39								
40								CHANGE FROM
41	Salaries and Wages:							1955-56
42	Positions now authorized -----	81	80	80	\$374,865	\$410,354	\$419,029	\$8,675
43	Estimated salary savings -----	-	-2.4	-2.6	-	-9,000	-10,000	-1,000
44	Totals, Salaries and Wages -----	81	77.6	77.4	\$374,865	\$401,354	\$409,029	\$7,675
45	Operating expenses -----				90,639	105,605	98,668	-6,937
46	Equipment -----				2,592	6,930	4,732	-2,198
47	TOTALS, SUPPORT -----				\$468,096	\$513,889	\$512,429	-\$1,460
48								
49	REIMBURSEMENTS							
50	Services to employees -----				-\$7,777	-\$7,655	-\$7,711	-\$56
51	Services to School for the Deaf -----				-20,971	-24,962	-25,656	-694
52	Payments from parents and counties -----				-613	-150	-150	-
53	Totals, Reimbursements -----				-\$29,361	-\$32,767	-\$33,517	-\$750
54	NET TOTALS, SUPPORT -----				\$438,735	\$481,122	\$478,912	-\$2,210
55								
56								
57								
58								
59								
60								
61	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
62					1954-55	1955-56	1956-57	
63								
64								
65	GENERAL FUND							
66								
67	Miscellaneous -----				\$58	\$100	\$100	
68								

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

The California School for the Deaf, Berkeley, is a residential school admitting mentally normal deaf children from 5½ to 21 years of age. Students are given elementary and high school general education, with special emphasis on development of language concepts. Students are given special speech instruction using oral techniques as well as finger spelling and lip reading. Opportunities are provided for learning a trade in one or more of the following fields: home economics, commercial art, printing, cabinet making, shoe repair, baking, and business techniques. Opportunity is provided for the students to qualify for attendance at Gallaudet College in Washington, D. C., the only college in the United States providing collegiate instruction for deaf people.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,022,774	\$1,062,870	\$1,114,467	
6	Allocation from Salary Increase Fund-----	10,474	24,821	-	
7	Total Available-----	\$1,033,248	\$1,087,691	\$1,114,467	
8	Unexpended balance, estimated savings-----	—77,658 ^a	—5,996 ^b	-	
9	TOTALS, SUPPORT -----	\$955,590	\$1,081,695	\$1,114,467	\$32,772
10	Contributions to State Employees' Retirement Fund-----	60,420	70,085	72,715	2,630
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,016,010	\$1,151,780	\$1,187,182	\$35,402 (3.1%)

GENERAL ANALYSIS

Number of positions----- 172.7 186.6 186.6 -

ENROLLMENT AND UNIT COSTS

Average Student Enrollment:

Resident----- 402 415 430 15

Nonresident----- 10 10 10 -

Totals----- 412 425 440 15

Number of students attending Gallaudet College----- 28 36 44 8

	1954-55 Cost per student	1955-56 Cost per student	1956-57 Cost per student	
Administration-----	\$151	\$156	\$150	—\$6
Instruction-----	1,048	1,141	1,135	—6
Care and subsistence-----	822	913	912	—1
Maintenance and operation of plant-----	422	467	462	—5
Total, School Operations-----	\$2,443 ^c	\$2,677 ^c	\$2,659 ^c	—\$18

The program for 1956-57 is budgeted at the current year's level. The schedule above relates estimated costs per student in terms of activities at this institution.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent-----	1	1	1	\$950-1,050	\$12,600	\$12,600
Business manager II-----	1	1	1	584-710	8,520	8,520
Accounting officer I-----	1	1	1	358-436	4,683	4,920
Accounting technician II-----	1	1	1	295-358	4,296	4,296
Intermediate account clerk-----	1	1	1	243-295	3,540	3,540
Storekeeper I-----	1	1	1	310-376	4,512	4,512
Intermediate clerk-----	2	2	2	243-295	7,010	7,080
Intermediate typist-clerk-----	1	1	1	243-295	3,086	3,242
Intermediate stenographer-clerk-----	1.7	2	2	255-310	6,678	7,014
Totals, Positions Now Authorized--	10.7	11	11	\$51,085	\$54,925	\$55,724
Estimated salary savings-----	-	-0.3	-0.3	-	-1,035	-2,200
Totals, Salaries and Wages-----	10.7	10.7	10.7	\$51,085	\$53,890	\$53,524

^a Composed of savings in salaries and wages, \$34,052; operating expenses, \$38,877; equipment, \$5,430; and loss in reimbursement \$701.

^b Composed of savings in operating expenses, \$4,230; and excess reimbursements, \$1,766.

^c Does not include costs of expenses at Gallaudet College.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$1,595	\$1,770	\$1,770
4	Telephone and Telegraph:						
5	Exchange charges				3,849	4,210	4,210
6	Long distance toll charges				91	86	86
7	Teletype and telegraph				58	80	80
8	Postage				854	925	925
9	Freight, cartage, and express				305	305	305
10	Traveling—in-state				133	450	450
11	Traveling—out-of-state				400	350	350
12	Cash discounts				—426	—400	—400
13	Totals, Operating Expenses				\$6,859	\$7,776	\$7,776
14	EQUIPMENT						
15	Office—replacement				\$68	\$370	\$100
16	Office—additional				188	100	100
17	Totals, Equipment				\$256	\$470	\$200
18	Totals, Administration				\$58,200	\$62,136	\$61,500
19	INSTRUCTION						
20	SALARIES AND WAGES						
21	Principal	1	1	1	\$584-710	\$8,520	\$8,520
22	Supervising teacher	5.7	6	6	505-613	42,938	43,674
23	Teacher	58.2	67	67	341-556	384,868	399,067
24	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
25	Substitute teacher	—	(0.2)	(0.2)	—	500	500
26	Temporary help, teacher, driver education	—	(0.2)	(0.2)	—	550	550
27	Totals, Positions Now Authorized	65.9	75	75	\$381,113	\$440,916	\$455,851
28	Estimated salary savings	—	—4	—4	—	—12,780	—18,200
29	Totals, Salaries and Wages	65.9	71	71	\$381,113	\$428,136	\$437,651
30	OPERATING EXPENSES						
31	Teaching and recreation				\$17,681	\$18,173	\$18,173
32	EQUIPMENT						
33	Teaching—replacement				\$1,338	\$1,833	\$924
34	Teaching—additional				2,907	2,871	7,354
35	Totals, Equipment				\$4,245	\$4,704	\$8,278
36	Totals, Instruction				\$403,039	\$451,013	\$464,102
37	CARE AND SUBSISTENCE						
38	SALARIES AND WAGES						
39	Care:						
40	Dean of boys	1	1	1	\$358-436	\$5,232	\$5,232
41	Dean of girls	1	1	1	341-415	4,980	4,980
42	Counselor	28.9	34	34	310-376	134,710	140,904
43	Deaf counselor	5.2	6	6	310-376	23,368	24,583
44	Seamer-seamstress	2.5	3	3	295-358	11,513	11,876
45	Temporary help, counselor	(0.3)	(0.5)	(0.5)	(867)	1,375	1,375
46	Feeding:						
47	Institution food administrator I	1	1	1	376-458	5,496	5,496
48	Supervising cook I	1	1	1	325-395	4,543	4,543
49	Cook	4.7	5	5	295-358	19,072	20,077
50	Food service assistant	18.3	21	21	220-268	60,284	62,917
51	Temporary help—feeding	(0.2)	(0.2)	(0.2)	(1,465)	500	500
52	Overtime	—	—	—	(153)	—	—
53	Totals, Positions Now Authorized	63.6	73	73	\$236,399	\$271,073	\$282,483
54	Estimated salary savings	—	—2.4	—2.4	—	—7,288	—11,250
55	Totals, Salaries and Wages	63.6	70.6	70.6	\$236,399	\$263,785	\$271,233

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Personal care				\$799	\$925	\$975
4	Medical care				344	2,000	2,000
5	Medical services—school for the blind				20,971	24,962	25,656
6	Clothing				2,286	2,700	2,900
7	Laundry				12,107	15,000	15,995
8	Recreation				800	1,000	1,525
9	Food				60,120	71,100	73,331
10	Feeding expense				2,368	2,500	2,500
11	Totals, Operating Expenses				\$99,795	\$120,187	\$124,882
12	EQUIPMENT						
13	Personal care—replacement				—	\$100	\$100
14	Personal care—additional				\$44	150	150
15	Feeding—replacement				—	150	200
16	Feeding—additional				648	150	340
17	Totals, Equipment				\$692	\$550	\$790
18	Totals, Care and Subsistence				\$336,886	\$384,522	\$396,905
19	REIMBURSEMENTS						
20	Services to Employees:						
21	Meals				—11,193	—11,288	—11,288
22	Payments from blind school for hospital feeding				—1,609	—1,564	—1,564
23	Payments from parents for clothing, medical care, and transportation				—1,586	—2,500	—2,500
24	Payments from counties for clothing, medical care, and transportation				—1,916	—2,100	—2,300
25	Net Totals, Care and Subsistence				\$320,582	\$367,070	\$379,253
26	MAINTENANCE AND OPERATION OF PLANT						
27	SALARIES AND WAGES						
28	Chief engineer I	1	1	1	\$395-481	\$5,611	\$5,772
29	Stationary engineer	3	3	3	358-436	14,933	15,424
30	Stationary fireman	0.8	1	1	310-376	3,996	4,194
31	Building maintenance man	1	1	1	295-358	3,630	3,810
32	Watchman	3	3	3	255-310	11,070	11,160
33	Carpenter	1	1	1	358-436	4,722	4,722
34	Electrician	1	1	1	Prev. rate	6,742	6,742
35	Plumber	0.9	1	1	358-436	4,645	4,880
36	Painter	1	1	1	358-436	5,262	5,262
37	Supervising groundsman	1	1	1	341-415	4,980	4,980
38	Groundsman and flower gardener	2	2	2	255-310	7,440	7,440
39	Laborer	3	3	3	255-310	11,160	11,160
40	Janitor	12.8	14	14	243-295	45,909	47,092
41	Janitor foreman II	1	1	1	310-376	4,512	4,512
42	Janitor foreman I	—	1	1	268-325	3,294	3,456
43	Temporary help—power plant	—	(0.2)	(0.2)	—	500	500
44	Temporary help—structures	(1.5)	—	—	(6,692)	—	—
45	Temporary help—maintenance of grounds	(1)	(1)	(1)	(2,300)	2,472	2,472
46	Temporary help—bus driving	—	—	(0.1)	—	—	465
47	Totals, Positions Now Authorized	32.5	35	35	\$132,054	\$140,878	\$144,043
48	Estimated salary savings	—	—0.7	—0.7	—	—2,115	—5,850
49	Totals, Salaries and Wages	32.5	34.3	34.3	\$132,054	\$138,763	\$138,193
50	OPERATING EXPENSES						
51	Maintenance of Structures:						
52	Recurring maintenance				\$10,043	\$10,735	\$11,568
53	Special Repairs and Maintenance:						
54	Painting interior of buildings				686	6,667	6,667
55	Painting exterior of buildings				300	3,333	3,333
56	Replace locks in primary school and dining rooms				—	—	2,750
57	Maintenance of grounds				1,959	2,075	2,075
58	Elimination of fire hazard				250	250	250
59	Automobile—operation				1,628	1,877	1,877
60	Janitorial supplies				3,755	4,505	4,505
61	Water				6,682	9,500	10,000
62	Light, heat, and power				33,999	36,825	38,825
63	Totals, Operating Expenses				\$59,302	\$75,767	\$81,850

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$93	\$200	\$200	
6	Maintenance of structures—additional				1,995	577	748	
7	Maintenance of grounds—replacement				—	100	100	
8	Maintenance of grounds—additional				301	100	100	
9	Heat, light, and power—replacement				16	200	200	
10	Heat, light, and power—additional				213	437	450	
11	Housekeeping—replacement				46	3,257	2,813	
12	Housekeeping—additional				604	100	100	
13								
14	Totals, Equipment				\$3,268	\$4,971	\$4,711	
15								
16	Totals, Maintenance and Operation of Plant				\$194,624	\$219,501	\$224,754	
17								
18	REIMBURSEMENTS							
19	Rental of living quarters				—8,042	—8,000	—8,000	
20	Services to School for the Blind:							
21	Watchman services—truck operation				—2,616	—2,831	—2,854	
22	Maintenance of grounds				—7,200	—7,672	—7,709	
23	Light, heat, power, and water				—12,813	—13,958	—14,223	
24								
25	Net Totals, Maintenance and Operation of Plant				\$163,953	\$187,040	\$191,968	
26								
27								
28	EXPENSES OF DEAF GRADUATES ATTENDING							
29	GALLAUDET COLLEGE, WASHINGTON, D. C.							
30								
31	Analysis							
32								
33	This program is budgeted at the current year's level. The increase is due to an increase in the number of students from 36 in 1955-56							
34	to 44 in 1956-57. In addition to the funds budgeted herein the Bureau of Vocational Rehabilitation will provide about \$11,000 to							
35	defray costs of these students as follows: tuition, \$7,500; maintenance, \$3,300; and diagnosis, \$200.							
36								
37	OPERATING EXPENSES							
38	Transportation				\$5,207	\$9,297	\$11,352	
39	Meals				1,024	1,367	1,760	
40	Books				1,354	1,516	1,804	
41	Miscellaneous				2,231	2,256	2,728	
42								
43	Totals, Operating Expenses				\$9,816	\$14,436	\$17,644	
44								
45								
46								
47	RECAPITULATION BY OBJECT							
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	172.7	194	194	\$800,651	\$907,792	\$938,101	1955-56
51	Estimated salary savings	—	—7.4	—7.4	—	—23,218	—37,500	\$30,309
52								—14,282
53	Totals, Salaries and Wages	172.7	186.6	186.6	\$800,651	\$884,574	\$900,601	\$16,027
54	Operating expenses				193,453	236,339	250,325	13,986
55	Equipment				8,461	10,695	13,979	3,284
56								
57	TOTALS, SUPPORT				\$1,002,565	\$1,131,608	\$1,164,905	\$33,297
58								
59	REIMBURSEMENTS							
60	Services to employees				—\$19,235	—\$19,288	—\$19,288	—
61	Charges to School for the Blind				—24,238	—26,025	—26,350	—\$325
62	Charges to parents and counties				—3,502	—4,600	—4,800	—200
63								
64	Totals, Reimbursements				—\$46,975	—\$49,913	—\$50,438	—\$525
65								
66	NET TOTALS, SUPPORT				\$955,590	\$1,081,695	\$1,114,467	\$32,772
67								
68								
69								
70	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
71								
72								
73	GENERAL FUND							
74								
75	Miscellaneous				\$150	\$125	\$125	
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$664,300	\$862,818	\$961,250	
8	Allocations from Salary Increase Fund	9,753	16,571	-	
9					
10	Total Available	\$674,053	\$879,389	\$961,250	
11	Unexpended balance, estimated savings	—55,226 ^a	-	-	
12					
13	TOTALS, SUPPORT	\$618,827	\$879,389	\$961,250	\$81,861
14	Contributions to State Employees' Retirement Fund	35,143	51,717	57,642	5,925
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$653,970	\$931,106	\$1,018,892	\$87,786
17					(9.4%)
18					
19	GENERAL ANALYSIS				
20					
21	<i>Number of positions</i>	133.8	168.2	169.1	0.9
22					
23	ENROLLMENT AND UNIT COSTS				
24					
25	Average Student Enrollment:				
26	Resident	219	311	311	
27	Nonresident	16	24	24	
28					
29		235	335	335	
30					
31		1954-55	1955-56	1956-57	
32		Cost per	Cost per	Cost per	
33		student	student	student	
34	Administration	\$247	\$179	\$184	
35	Instruction	1,004	1,097	1,208	
36	Care	931	963	1,039	
37	Maintenance and operation of plant	601	541	611	
38					
39	Totals, School Operations	\$2,783	\$2,780	\$3,042	

An additional teacher has been budgeted for a class in motor winding which will start in September, 1956. The remainder of the program is budgeted at the current level of services. The second unit of construction is essentially completed and will provide for the present enrollment of 335. The final phase of construction, which will provide for a maximum enrollment of 500 students, was financed in the 1955-56 Budget and is scheduled for completion in the 1957-58 Fiscal Year. The schedule above relates estimated costs per student in terms of activities at this institution.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
Business manager I -----	1	1	1	505-613	6,840	7,182
Accounting technician III -----	1	1	1	358-436	4,683	4,920
Storekeeper I -----	1	1	1	310-376	3,948	4,143
Senior stenographer-clerk -----	1	1	1	295-358	4,060	4,262
Senior typist-clerk -----	0.8	1	1	295-358	3,870	4,060
Intermediate typist-clerk -----	1.2	1	1	243-310	3,720	3,720
Intermediate account clerk -----	2	3	3	243-295	9,394	9,863
Temporary help -----	(0.1)	(0.1)	(0.1)	(197)	250	250
Totals, Positions Now Authorized				\$42,273	\$49,365	\$51,000
Estimated salary savings -----				-	-1,580	-1,580
Totals, Salaries and Wages -----				\$42,273	\$47,785	\$49,420

^a Composed of savings in salaries and wages, \$30,519; operating expenses, \$25,577; equipment, \$499; and loss in reimbursements \$1,369.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,357	\$1,500	\$1,500
6	Printing				163	360	360
7	Telephone and Telegraph:						
8	Exchange charges				3,322	3,502	3,502
9	Long distance toll charges				279	350	350
10	Teletype and telegraph				138	188	188
11	Postage				563	663	663
12	Freight, cartage, and express				406	505	505
13	Traveling—in-state				584	950	950
14	Traveling—out-of-state				390	350	350
15							
16	Totals, Operating Expenses				\$7,202	\$8,368	\$8,368
17							
18	EQUIPMENT						
19	Office—replacement				—	\$100	\$100
20	Office—additional				\$171	150	100
21	Motor vehicle—additional				5,407	—	—
22							
23	Totals, Equipment				\$5,578	\$250	\$200
24							
25	Totals, Administration				\$55,053	\$56,403	\$57,988
26							
27							
28	INSTRUCTION						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Principal	1	1	1	\$584-710	\$8,112	\$8,520
32	Supervising teacher	4	5	5	505-613	32,838	34,482
33	Teacher	39	50	50	341-556	267,417	294,188
34	Intermediate stenographer-clerk	2	3	3	255-310	9,443	10,489
35	Substitute teacher	(0.1)	(0.1)	(0.1)	(315)	200	200
36	Temporary help	—	—	(0.3)	—	—	1,000
37							
38	Totals, Positions Now Authorized	46	59	59	\$210,291	\$318,010	\$348,879
39	Proposed New Positions:						
40	Teacher	—	—	1	341-556	—	4,580
41	Estimated salary savings	—	—1	—1.3	—	—5,803	—8,600
42							
43	Totals, Salaries and Wages	46	58	58.7	\$210,291	\$312,207	\$344,859
44							
45	OPERATING EXPENSES						
46	Teaching and recreation				\$11,005	\$12,250	\$11,177
47	Vocational and teaching supplies				—	5,000	13,949
48							
49	Totals, Operating Expenses				\$11,005	\$17,250	\$25,126
50							
51	EQUIPMENT						
52	Teaching—replacement				\$124	\$724	\$203
53	Teaching—additional				249	14,879	9,304
54							
55	Totals, Equipment				\$373	\$15,603	\$9,507
56							
57	Totals, Instruction				\$221,669	\$345,060	\$379,492
58							
59							
60	CARE AND SUBSISTENCE						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Care:						
64	Counselor	24	35	35	\$310-376	\$130,685	\$146,147
65	Deaf counselor	2	3	3	310-376	11,412	12,628
66	Seamer-seamstress	1	2	2	295-358	7,070	8,042
67	Physician and surgeon II						
68	(part time)	0.5	0.5	0.5	745-1,050	4,007	4,207
69	Dentist (part time)	0.3	0.3	0.3	556-676	1,194	1,254
70	Supervising nurse I	1	1	1	341-415	4,569	4,800
71	Graduate nurse	3	3	3	310-358	10,963	11,456
72	Housekeeper	1	1	1	255-310	2,563	2,693
73	Feeding:						
74	Supervising cook I	1	1	1	325-395	4,607	4,740
75	Cook	4.5	5	5	295-358	18,699	20,242
76	Food service assistant	13.6	18	18	220-268	48,760	54,009
77	Temporary help—personal care	(0.3)	(0.2)	(0.3)	(1,140)	1,050	1,000
78	Temporary help—medical care	(0.3)	(0.3)	(0.2)	(437)	210	450
79	Temporary help—feeding	—	(0.3)	(0.3)	—	800	800
80							
81	Totals, Positions Now Authorized	51.9	69.8	69.8	\$165,616	\$246,589	\$272,468
82	Estimated salary savings	—	—1.4	—1.5	—	—5,710	—6,620
83							
84	Totals, Salaries and Wages	51.9	68.4	68.3	\$165,616	\$240,879	\$265,848
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Personal care -----				\$941	\$1,807	\$1,838
6	Medical care -----				1,821	4,318	4,324
7	Clothing -----				951	4,298	4,040
8	Laundry -----				4,945	7,150	7,150
9	Food -----				37,186	54,927	54,927
10	Feeding expense -----				3,369	3,000	3,000
11							
12	Totals, Operating Expenses -----				\$49,213	\$75,500	\$75,279
13							
14	EQUIPMENT						
15	Personal care—replacement -----				—	\$100	\$100
16	Personal care—additional -----				\$97	2,178	100
17	Medical care—replacement -----				100	100	100
18	Medical care—additional -----				50	100	100
19	Feeding—replacement -----				100	100	151
20	Feeding—additional -----				88	415	869
21							
22	Totals, Equipment -----				\$435	\$2,993	\$1,420
23							
24	Totals, Care and Subsistence -----				\$215,264	\$319,372	\$342,547
25							
26	REIMBURSEMENTS						
27	Services to Employees:						
28	Meals -----				—6,456	—10,721	—10,721
29	Payments from parents and counties for clothing and medical						
30	care -----				—1,429	—3,322	—3,322
31							
32	Net Totals, Care and Subsistence -----				\$207,379	\$305,329	\$328,504
33							
34							
35	MAINTENANCE AND OPERATION						
36	OF PLANT						
37							
38	SALARIES AND WAGES						
39	Chief of institution maintenance I -----	1	1	1	\$458-556	\$6,235	\$6,542
40	Stationary engineer -----	4	4	4	358-436	19,972	20,718
41	Electrician -----	1	1	1	358-436	5,232	5,232
42	Carpenter -----	1	1	1	358-436	4,840	5,085
43	Painter -----	1	1	1	358-436	4,626	4,860
44	Plumber -----	—	1	1	358-436	4,404	4,626
45	Building maintenance man -----	1	2	2	295-358	7,275	7,635
46	Watchman -----	2	1	1	255-310	3,386	3,555
47	Janitor foreman II -----	1	1	1	310-376	4,512	4,512
48	Janitor -----	8.7	12	12	243-295	35,783	39,597
49	Flower gardener -----	1	1	1	295-358	3,825	4,012
50	Groundsman and flower gardener -----	3	4	4	255-310	13,338	13,842
51	Laborer -----	2	3	3	255-310	9,945	10,441
52	Janitor (part time) -----	0.2	0.2	0.2	243-295	496	520
53	Temporary help -----	(0.3)	(0.3)	(0.3)	(1,045)	1,029	1,029
54							
55	Totals, Positions Now Authorized -----	26.9	33.2	33.2	\$96,609	\$124,898	\$132,206
56	Estimated salary savings -----	—	—1	—0.7	—	—4,257	—3,200
57							
58	Totals, Salaries and Wages -----	26.9	32.2	32.5	\$96,609	\$120,641	\$129,006
59							
60	OPERATING EXPENSES						
61	Recurring maintenance -----				\$5,318	\$7,000	\$12,990
62	Special Repairs and Maintenance:						
63	Mechanical and machine maintenance -----				1,273	1,500	2,106
64	Painting—interior and exterior -----				1,923	2,000	2,790
65	Janitorial supplies -----				3,479	4,174	5,056
66	Maintenance of grounds -----				3,374	3,790	4,000
67	Automobile—operation -----				1,250	1,638	3,146
68	Light, heat, power, and water—utilities -----				15,777	25,600	25,600
69	Light, heat, and power—repairs -----				8,100	9,174	10,452
70							
71	Totals, Operating Expenses -----				\$40,494	\$54,876	\$66,140
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Power plant—replacement -----				\$46	\$100	\$100	
4	Power plant—additional -----				236	186	869	
5	Motor vehicle—additional -----				—	—	1,575	
6	Maintenance of structures—replacement -----				72	250	502	
7	Maintenance of structures—additional -----				405	832	1,162	
8	Maintenance of grounds—replacement -----				60	100	300	
9	Maintenance of grounds—additional -----				197	130	130	
10	Housekeeping—replacement -----				100	100	100	
11	Housekeeping—additional -----				184	100	100	
12	Totals, Equipment -----				\$1,300	\$1,798	\$4,838	
13	Totals, Maintenance and Operation of Plant -----				\$138,403	\$177,315	\$199,984	
14	REIMBURSEMENTS							
15	Rental of living quarters -----				—3,677	—4,718	—4,718	
16	Net Totals, Maintenance and Operation of Plant -----				\$134,726	\$172,597	\$195,266	
17	RECAPITULATION BY OBJECT							
18	Salaries and Wages:							CHANGE FROM
19	Positions now authorized -----	133.8	172	172	\$514,789	\$738,862	\$804,553	1955-56
20	Proposed new positions -----	—	—	1	—	—	4,580	\$65,691
21	Estimated salary savings -----	—	—3.8	—3.9	—	—17,350	—20,000	4,580
22	Totals, Salaries and Wages -----	133.8	168.2	169.1	\$514,789	\$721,512	\$789,133	—2,650
23	Operating expenses -----				107,914	155,994	174,913	\$67,621
24	Equipment -----				7,686	20,644	15,965	18,919
25	TOTALS, SUPPORT -----				\$630,389	\$898,150	\$980,011	—4,679
26	REIMBURSEMENTS							
27	Services to employees -----				—\$10,133	—\$15,439	—\$15,439	\$81,861
28	Charges to parents and counties for clothing and medical care -----				—1,429	—3,322	—3,322	—
29	Totals, Reimbursements -----				—\$11,562	—\$18,761	—\$18,761	—
30	NET TOTALS, SUPPORT -----				\$618,827	\$879,389	\$961,250	—
31	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
32	GENERAL FUND							
33	Miscellaneous -----				\$47	—	—	

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and intensive treatment of children afflicted with cerebral palsy. Students are enrolled on the average from 3 to 24 months, depending upon the severity of their handicap and the degree of difficulty in establishing an educational, medical, and therapy program. The majority of the students remain with the school in excess of 12 months. Upon establishment of such a program, the child is returned to his local community for continued medical supervision, treatment, and special education. A diagnosis and treatment center is maintained through cooperation with the University of California School of Medicine at San Francisco, which provides diagnosis and clinical treatment for children with cerebral palsy who are referred to the center.

Under the provisions of Chapter 1766, Statutes of 1955, the school may now accept for enrollment children with other similar handicaps such as aphasia.

Located at the San Francisco State College Campus

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$311,901	\$324,803	\$357,704	
6	Transfer from School for the Deaf	8,625	-	-	
7	Allocations from Emergency Fund	4,542	3,622	-	
8	Allocations from Salary Increase Fund	1,556	12,719	-	
9	Total Available	\$326,624	\$341,144	\$357,704	
10	Unexpended balance, estimated savings	-7,543 ^a	-	-	
11	TOTALS, SUPPORT	\$319,081	\$341,144	\$357,704	\$16,560
12	Contributions to State Employees' Retirement Fund	11,468	15,429	17,513	2,084
13	TOTAL EXPENDITURES FOR SUPPORT	\$330,549	\$356,573	\$375,217	\$18,644 (5.2%)

GENERAL ANALYSIS

Number of positions	41.7	54.1	56.9	2.8
ENROLLMENT AND UNIT COST				
Average enrollment—resident students	32	34	34	-
Average cost per student (excluding diagnostic and treatment costs for nonresident children)	\$10,330	\$10,487	\$11,036	\$549 (5.2%)

Provision is made for continuation of the existing level of services. The three positions shown as "proposed new" under Instruction and Care are for the purposes of providing services to residents, formerly performed at the University of California under contract with the school. The 1955-56 budget made provision for the transfer of 9.4 positions from the contract with the University to the staff of the school. It was found that the transfer of the three positions shown as "proposed new" had to be deferred until 1956-57. Maintenance and Operation of Plant has been increased by two janitor positions in 1955-56 and 1956-57 by the transfer of two positions assigned these duties, but financed from temporary help in the Instruction and Care unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	\$613-745	\$8,940	\$8,940
Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk	1	2	2	243-310	6,276	6,588
Accounting technician II	1	1	1	295-358	4,296	4,296
Intermediate account clerk	1	1	1	243-295	3,540	3,540
Temporary help	(0.6)	(0.6)	(0.6)	(1,844)	1,890	1,900
Totals, Positions Now Authorized	5	6	6	\$24,283	\$28,662	\$28,984
Estimated salary savings	-	-0.1	-0.2	-	-350	-700
Totals, Salaries and Wages	5	5.9	5.8	\$24,283	\$28,312	\$28,284
OPERATING EXPENSES						
Office				\$932	\$1,169	\$1,000
Printing				350	140	140
Telephone and Telegraph:						
Exchange charges				1,400	1,700	1,700
Long distance toll charges				698	600	600
Teletype and telegraph				40	20	20
Postage				412	406	406
Freight, cartage, and express				97	153	153
Traveling—in-state				864	900	900
Traveling—out-of-state				-	400	500
Accounting service				4,775	4,200	4,200
Moving expense				846	-	-
Totals, Operating Expenses				\$10,414	\$9,688	\$9,619

^a Composed of savings in salaries and wages, \$2,466; operating expenses, \$5,899; equipment, \$1,330; and loss in reimbursements, \$2,152

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
4	EQUIPMENT						
5	Office—replacement				—	\$50	—
6	Office—additional				\$22	327	\$530
8	Totals, Equipment				\$22	\$377	\$530
10	Totals, Administration				\$34,719	\$38,377	\$38,433
13	INSTRUCTION AND CARE						
15	SALARIES AND WAGES						
16	Resident teacher	2	2	2	SALARY RANGE \$505-613	\$14,712	\$14,712
17	Teacher	4	7	7		37,486	39,365
18	Physical therapist for physically						
19	handicapped children	—	2	2	358-436	9,475	9,949
20	Occupational therapist for physically						
21	handicapped children	—	2	2	358-436	9,475	9,949
22	Graduate nurse	3.6	4	4	310-358	17,184	17,184
23	Charge attendant, resident schools	1	1	1	255-310	3,720	3,720
24	Attendant, resident schools	11.2	13	13	231-281	42,365	43,250
25	Seamer-seamstress	0.9	1	1	295-358	4,296	4,296
26	Temporary help—personal care	(10)	(9)	(9)	30,869	28,779	28,779
27	Temporary help—summer session						
28	program	(0.5)	(0.4)	(0.4)	(3,112)	2,234	9,954
30	Totals, Positions Now Authorized	22.7	32	32	\$126,543	\$169,726	\$181,158
31	Proposed New Positions:						
32	Supervising physical therapist for						
33	physically handicapped children	—	—	1	458-556	—	5,496
34	Clinical psychologist III	—	—	1	556-676	—	6,672
35	Medical social worker	—	—	1	325-395	—	4,092
36	Estimated salary savings	—	—1.2	—1	—	—4,460	—3,500
38	Totals, Salaries and Wages	22.7	30.8	34	\$126,543	\$165,266	\$193,918
40	OPERATING EXPENSES						
41	Teaching and recreation				\$2,908	\$2,820	\$2,820
42	Personal care				913	2,100	2,100
44	Totals, Operating Expenses				\$3,821	\$4,920	\$4,920
46	EQUIPMENT						
47	Teaching and recreation—replacement				\$636	\$452	\$813
48	Teaching and recreation—additional				907	561	451
49	Personal care—replacement				30	100	232
50	Personal care—additional				21	100	500
52	Totals, Equipment				\$1,594	\$1,213	\$1,996
54	Totals, Instruction and Care				\$131,958	\$171,399	\$200,834
56	REIMBURSEMENTS						
57	Vocational rehabilitation				—445	—1,520	—520
59	Net Totals, Instruction and Care				\$131,513	\$169,879	\$200,314
62	SUPPORT AND SUBSISTENCE						
64	SALARIES AND WAGES						
65	Supervising cook I	1	1	1	SALARY RANGE \$325-395	\$4,740	\$4,740
66	Cook	1.9	2	2	295-358	7,706	8,089
67	Food service assistant	5.7	6	6	220-268	18,720	19,010
68	Temporary help—feeding	(1)	(0.7)	(0.7)	3,194	2,100	2,100
70	Totals, Positions Now Authorized	8.6	9	9	\$30,191	\$33,266	\$33,939
71	Estimated salary savings	—	—0.2	—0.3	—	—600	—900
73	Totals, Salaries and Wages	8.6	8.8	8.7	\$30,191	\$32,666	\$33,039

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Food				\$9,687	\$9,249	\$9,249
6	Feeding expense				750	778	778
7	Housekeeping				1,485	800	800
8	Laundry				5,052	6,000	6,000
9							
10	Totals, Operating Expenses				\$16,974	\$16,827	\$16,827
11							
12	EQUIPMENT						
13	Feeding—replacement				\$127	\$100	\$50
14	Feeding—additional				101	150	175
15	Housekeeping and laundry—replacement				29	50	50
16	Housekeeping and laundry—additional				—	50	50
17							
18	Totals, Equipment				\$257	\$350	\$325
19							
20	Totals, Support and Subsistence				\$47,422	\$49,843	\$50,191
21							
22	REIMBURSEMENTS						
23	Meals to employees				—2,783	—2,679	—2,679
24	Vocational rehabilitation				—380	—1,480	—480
25	San Francisco State College—summer session				—150	—	—
26							
27	Net Totals, Support and Subsistence				\$44,109	\$45,684	\$47,032
28							
29							
30	MAINTENANCE AND OPERATION						
31	OF PLANT						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Carpenter	1	1	1	\$358-436	\$5,232	\$5,232
35	Stationary fireman	0.6	1	1	325-395	4,092	4,296
36	Groundsman and flower gardener	1	1	1	255-310	3,720	3,720
37	Janitor	2.8	6	6	243-295	19,293	19,901
38	Temporary help	(0.3)	(0.8)	(0.8)	1,148	2,363	2,400
39							
40	Totals, Positions Now Authorized	5.4	9	9	\$21,719	\$34,700	\$35,549
41	Estimated salary savings	—	—0.4	—0.6	—	—1,200	—1,800
42							
43	Totals, Salaries and Wages	5.4	8.6	8.4	\$21,719	\$33,500	\$33,749
44							
45	OPERATING EXPENSES						
46	Recurring maintenance				\$1,650	\$3,800	\$3,800
47	Light, heat, power, and water				6,463	6,800	6,800
48	Rent—building space				1,800	—	—
49	Automobile—operation				994	1,000	1,000
50							
51	Totals, Operating Expenses				\$10,907	\$11,600	\$11,600
52							
53	EQUIPMENT						
54	Maintenance of buildings—replacement				—	\$100	\$100
55	Maintenance of buildings—additional				\$114	500	190
56	Light, heat, power, and water—replacement				—	100	100
57	Light, heat, power, and water—additional				—	100	100
58	Automobile—additional				—	—	1,750
59							
60	Totals, Equipment				\$114	\$800	\$2,240
61							
62	Totals, Maintenance and Operation of Plant				\$32,740	\$45,900	\$47,589
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIAGNOSTIC AND TREATMENT CENTER							
2	OPERATING EXPENSES							
3	Diagnostic and Treatment Services Provided by Contract:							
4	Services to Resident School:							
5	Part-time physician				\$1,580	\$1,699	\$1,699	
6	Therapist services				35,162	3,523	—	
7	Other professional salaries				12,530	11,117	3,438	
8	Supplies, equipment, and expenses				3,050	2,130	2,130	
9	Totals, Services to Resident Schools				\$52,322	\$18,469	\$17,267	
10	Diagnostic and Treatment Clinic Costs:							
11	Part-time physician				\$1,580	\$1,699	\$1,699	
12	Therapist services				1,906	881	—	
13	Other professional salaries				14,612	12,600	7,715	
14	Supplies, equipment and expenses				5,580	7,655	7,655	
15	Totals, Diagnostic and Treatment Clinic Costs				\$23,678	\$22,835	\$17,069	
16	Totals, Diagnostic and Treatment Center				\$76,000	\$41,304	\$24,336	
17								
18								
19								
20								
21								
22								
23								
24	RECAPITULATION BY OBJECT							
25								CHANGE FROM
26	Salaries and Wages:							1955-56
27	Positions now authorized	41.7	56	56	\$202,736	\$266,354	\$279,630	\$13,276
28	Proposed new positions	—	—	3	—	—	16,260	16,260
29	Estimated salary savings	—	-1.9	-2.1	—	-6,610	-6,900	-290
30	Totals, Salaries and Wages	41.7	54.1	56.9	\$202,736	\$259,744	\$288,990	\$29,246
31	Operating expenses				118,116	84,339	67,302	-17,037
32	Equipment				1,987	2,740	5,091	2,351
33	TOTALS, SUPPORT				\$322,839	\$346,823	\$361,383	\$14,560
34	REIMBURSEMENTS							
35	Services to employees				—\$2,783	—\$2,679	—\$2,679	—
36	Services to vocational rehabilitation				—825	—3,000	—1,000	\$2,000
37	Services to San Francisco State College—summer session				—150	—	—	—
38	Totals, Reimbursements				—\$3,758	—\$5,679	—\$3,679	\$2,000
39	NET TOTALS, SUPPORT				\$319,081	\$341,144	\$357,704	\$16,560
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

A residential school for the education and intensive treatment of children afflicted with cerebral palsy. Students are enrolled on the average from 3 to 24 months, depending upon the severity of their handicap and the degree of difficulty in establishing an education, medical, and therapy program. The majority of the students remain with the school in excess of 12 months. Upon establishment of such a program, the child is returned to his local community for continued medical supervision, treatment, and special education.

Under the provisions of Chapter 1766, Statutes of 1955, the school may now accept for enrollment children with other similar handicaps, such as aphasia.

Located at Altadena

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$328,625	\$329,823	\$346,201	
6	Allocations from Salary Increase Fund	—	9,538	—	
7	Total Available	\$328,625	\$339,361	\$346,201	
8	Unexpended balance, estimated savings	—5,229 ^a	—292 ^b	—	
9	TOTALS, SUPPORT	\$323,396	\$339,069	\$346,201	\$7,132
10	Contributions to State Employees' Retirement Fund	16,136	18,048	18,783	735
11	TOTAL EXPENDITURES FOR SUPPORT	\$339,532	\$357,117	\$364,984	\$7,867
12					(2.2%)
13	GENERAL ANALYSIS				
14	Number of positions	56.3	55.1	55.1	—
15	ENROLLMENT AND UNIT COSTS				
16	Average enrollment—resident students	25.34	28	28	—
17	Average cost per student (excluding diagnostic and treatment costs for nonresident children)	\$11,183	\$10,632	\$10,903	\$271
18					(2.5%)
19	Provision is made for a continuation of the present level of services with no basic change or expansion of program.				
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^a Composed of savings in salaries and wages, \$2,401; operating expenses, \$3,403; equipment, \$24; and loss in reimbursements, \$599.

^b Composed of savings in operating expenses.

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	INSTRUCTION AND CARE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Resident teacher -----	2	2	2	\$505-613	\$14,308	\$14,654
6	Teacher -----	5	5	5	341-556	28,965	30,335
7	Physical therapist for physically						
8	handicapped children -----	3	3	3	358-436	14,320	15,045
9	Occupational therapist for						
10	handicapped children -----	2	2	2	358-436	9,464	9,943
11	Teacher substitute -----	(0.3)	(0.3)	(0.3)	1,206	1,688	1,688
12	Senior physician and surgeon II						
13	(part time) -----	0.3	0.3	0.3	862-1,050	3,780	3,780
14	Medical social worker I -----	1	1	1	341-415	4,194	4,404
15	Graduate nurse -----	4	4	4	310-358	17,184	17,184
16	Charge attendant, resident schools	1	1	1	255-310	3,720	3,720
17	Attendant, resident schools	19	19	19	231-281	62,166	63,398
18	Attendant (part time) -----	(0.8)	(0.8)	(1.1)	1.33 hr	2,100	3,150
19	Graduate nurse (part time) -----	(0.8)	(0.9)	(0.6)	1.79 hr	3,150	2,100
20	Seamer-seamstress -----	1	1	1	295-358	4,296	4,296
21							
22	Totals, Positions Now Authorized	38.3	38.3	38.3	\$150,781	\$169,335	\$173,697
23	Estimated salary savings -----	-	-0.9	-0.9	-	-5,809	-6,100
24							
25	Totals, Salaries and Wages -----	38.3	37.4	37.4	\$150,781	\$163,526	\$167,597
26							
27	OPERATING EXPENSES						
28	Teaching and recreation -----				\$1,818	\$1,800	\$1,800
29	Personal care -----				3,519	4,300	4,300
30							
31	Totals, Operating Expenses -----				\$5,337	\$6,100	\$6,100
32							
33	EQUIPMENT						
34	Teaching—replacement -----				-	\$150	\$50
35	Teaching—additional -----				\$1,527	522	1,367
36	Personal care—replacement -----				-	50	50
37	Personal care—additional -----				387	558	290
38							
39	Totals, Equipment -----				\$1,914	\$1,280	\$1,757
40							
41	Totals, Instruction and Care -----				\$158,032	\$170,906	\$175,454
42							
43							
44	SUPPORT AND SUBSISTENCE						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Supervising cook I -----	1	1	1	\$325-395	\$4,740	\$4,740
48	Cook -----	2	2	2	295-358	8,592	8,592
49	Food service assistant -----	6	6	6	220-268	18,630	18,884
50	Janitor -----	2	2	2	243-295	6,821	6,982
51	Temporary help—housekeeping -----	(0.1)	(0.1)	(0.1)	(476)	630	630
52	Temporary help—feeding -----	(0.1)	(0.1)	(0.1)	(678)	657	657
53							
54	Totals, Positions Now Authorized	11	11	11	\$37,638	\$40,070	\$40,485
55	Estimated salary savings -----	-	-0.2	-0.2	-	-820	-820
56							
57	Totals, Salaries and Wages -----	11	10.8	10.8	\$37,638	\$39,250	\$39,665
58							
59	OPERATING EXPENSES						
60	Feeding -----				\$9,565	\$10,386	\$11,010
61	Feeding—miscellaneous -----				450	314	450
62	Janitorial supplies -----				1,207	1,250	1,250
63	Laundry -----				4,596	5,500	5,500
64							
65	Totals, Operating Expenses -----				\$15,818	\$17,450	\$18,210
66							
67	EQUIPMENT						
68	Feeding—replacement -----				-	\$50	\$50
69	Feeding—additional -----				\$195	189	1,312
70	Janitorial—replacement -----				-	50	50
71	Janitorial—additional -----				250	375	50
72							
73	Totals, Equipment -----				\$445	\$664	\$1,462
74							
75	Totals, Support and Subsistence -----				\$53,901	\$57,364	\$59,337
76							
77	REIMBURSEMENTS						
78	Services to Employees:						
79	Meals -----				-4,244	-4,850	-4,920
80	Rental of living quarters -----				-92	-	-
81							
82	Net Totals, Support and Subsistence -----				\$49,565	\$52,514	\$54,417
83							
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT						
3							
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Carpenter -----	1	1	1	\$358-436	\$5,232	\$5,232
7	Groundsman and flower gardener-----	1	1	1	255-310	3,720	3,720
8	Temporary help -----	(0.1)	(0.1)	(0.1)	(503)	534	534
9							
10	Totals, Positions Now Authorized--	2	2	2	\$9,023	\$9,486	\$9,486
11	Estimated salary savings-----	-	-	-	-	150	150
12							
13	Totals, Salaries and Wages-----	2	2	2	\$9,023	\$9,336	\$9,336
14							
15	OPERATING EXPENSES						
16	Maintenance of Grounds and Structures:						
17	Recurring maintenance -----				\$3,559	\$2,500	\$2,500
18	Light, heat, power, and water-----				3,465	3,400	3,400
19	Rent—building space -----				5,000	5,000	5,000
20	Automobile—operation -----				723	900	900
21							
22	Totals, Operating Expenses-----				\$12,747	\$11,800	\$11,800
23							
24	EQUIPMENT						
25	Maintenance of buildings and grounds—replacement-----				-	\$50	\$169
26	Maintenance of buildings and grounds—additional-----				\$125	238	50
27							
28	Totals, Equipment -----				\$125	\$288	\$219
29							
30	Totals, Maintenance and Operation of Plant-----				\$21,895	\$21,424	\$21,355
31							
32							
33	DIAGNOSTIC AND TREATMENT CENTERS—						
34	OPERATING EXPENSES						
35							
36	CHILDREN'S HOSPITAL						
37	Services to Resident School:						
38	Services of part-time physician-----				\$1,333	-	-
39	Examinations, supplies, and hospitalization-----				4,000	-	-
40							
41	Totals, Services to Resident School-----				\$5,333	-	-
42	Diagnostic and Treatment Clinic:						
43	Medical visits (part-time physician)-----				\$2,667	\$5,808	\$5,808
44	Clinic visits -----				27,417	9,940	10,232
45	Special services -----				-	9,360	9,360
46							
47	Totals, Diagnostic and Treatment Clinic-----				\$30,084	\$25,108	\$25,400
48							
49	Totals, Services of Children's Hospital-----				\$35,417	\$25,108	\$25,400
50							
51	ORTHOPEDIC HOSPITAL						
52	Services to Resident School:						
53	Services of part-time physician-----				\$1,333	-	-
54	Examinations, supplies, and hospitalization-----				2,167	-	-
55							
56	Totals, Services to Resident School-----				\$3,500	-	-
57	Diagnostic and Treatment Clinic:						
58	Medical visits (part-time physician)-----				\$2,667	\$4,000	\$4,000
59	Clinic visits -----				23,416	10,560	10,560
60	Nonroutine diagnostic examination-----				-	8,040	8,040
61							
62	Totals, Diagnostic and Treatment Clinic-----				\$26,083	\$22,600	\$22,600
63							
64	Totals, Services of Orthopedic Hospital-----				\$29,583	\$22,600	\$22,600
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DIAGNOSTIC AND TREATMENT CENTERS—							
3	OPERATING EXPENSES—Continued							
4								
5	WHITE MEMORIAL HOSPITAL							
6	Services to Resident School:							
7	Services of part-time physician-----				-	\$2,100	\$2,100	
8	Clinic visits-----				-	900	900	
9	Laboratory and test services-----				-	200	200	
10	Emergency hospitalization-----				-	2,100	2,100	
11								
12	Totals, Services to Resident School-----				-	\$5,300	\$5,300	
13	Diagnostic and Treatment Clinic:							
14	Clinic visits-----				-	\$2,700	\$2,700	
15	Speech therapy-----				-	900	900	
16	Laboratory and psychological evaluation-----				-	1,000	1,000	
17	Medical coordination-----				-	2,500	2,500	
18	Medical consultation-----				-	4,600	4,600	
19								
20	Totals, Diagnostic and Treatment Clinic-----				-	\$11,700	\$11,700	
21								
22	Totals, Services of White Memorial Hospital-----				-	\$17,000	\$17,000	
23								
24	Totals, Diagnostic and Treatment Centers-----				\$65,000	\$64,708	\$65,000	
25	Services to resident school-----				8,833	5,300	5,300	
26	Diagnostic and treatment clinics-----				56,167	59,408	59,700	
27								
28								
29								
30	RECAPITULATION BY OBJECT							
31								
32	Salaries and Wages:							CHANGE FROM
33	Positions now authorized-----	56.3	56.3	56.3	\$222,578	\$244,786	\$249,983	1955-56
34	Estimated salary savings-----	-	-1.2	-1.2	-	-7,319	-7,610	\$5,197
35								-291
36	Totals, Salaries and Wages-----	56.3	55.1	55.1	\$222,578	\$237,467	\$242,373	\$4,906
37	Operating expenses-----				102,572	103,827	104,882	1,055
38	Equipment-----				2,582	2,625	3,866	1,241
39								
40	TOTALS, SUPPORT-----				\$327,732	\$343,919	\$351,121	\$7,202
41								
42	REIMBURSEMENTS							
43	Services to employees-----				-4,336	-4,850	-4,920	-70
44								
45	NET TOTALS, SUPPORT-----				\$323,396	\$339,069	\$346,201	\$7,132
46								
47								
48	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
49					1954-55	1955-56	1956-57	
50								
51								
52	GENERAL FUND							
53								
54	Miscellaneous revenues-----				\$15	-	-	
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Department of Education

OAKLAND ORIENTATION CENTER

The center admits blind persons as trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, private business, private industry, or public service. The center also provides a residence for blind persons admitted prior to the separation of the orientation and the workshop manufacturing functions in 1951.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	SUPPORT				
4	Budget Act appropriation -----	\$266,588	\$272,584	\$298,892	
5	Allocation from Salary Increase Fund -----	-	8,653	-	
6	Total Available -----	\$266,588	\$281,237	\$298,892	
7	Unexpended balance, estimated savings -----	20,251 ^a	4 ^b	-	
8	TOTALS, SUPPORT -----	\$246,337	\$281,233	\$298,892	\$17,659
9	Contributions to State Employees' Retirement Fund -----	15,503	17,879	18,606	727
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$261,840	\$299,112	\$317,498	\$18,386 (6.1%)

GENERAL ANALYSIS

Number of positions ----- 52.1 53.3 53.5 0.2

Provision is made for a reduction of two in the number of permanent residents and an increase of 12 in the number of students with a net population increase of 10. This increase in work load will be absorbed by the present staff.

PROGRAM AND UNIT COSTS

Estimated Program Costs:

Residential -----	\$201,100	\$222,118	\$235,774	\$13,656 (6.1%)
Educational -----	60,740	76,994	81,724	4,730 (6.1%)
Totals, Support -----	\$261,840	\$299,112	\$317,498	\$18,386 (6.1%)

Unit Costs:

Average number of residents -----	67	65	63	-2
Cost per resident -----	\$3,001	\$3,417	\$3,742	\$325 (9.5%)
Number of students -----	20	25	37	12
Cost per student -----	\$3,037	\$3,080	\$2,209	-\$871 (-28.3%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	1	1	1	SALARY RANGE		
Administrator -----	1	1	1	\$613-745	\$8,835	\$8,940
Assistant administrator -----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
Accounting technician II -----	1	1	1	295-358	4,012	4,211
Intermediate clerk -----	1	1	1	243-295	3,190	3,346
Stock clerk -----	1	1	1	268-325	3,900	3,900
Junior typist-clerk -----	1	1	1	220-268	3,190	3,216
Telephone operator -----	1	1	1	243-295	3,540	3,540
Totals, Positions Now Authorized -----	8	8	8	\$35,286	\$38,319	\$38,805
Estimated salary savings -----	-	-0.1	-0.1	-	-525	-525
Totals, Salaries and Wages -----	8	7.9	7.9	\$35,286	\$37,794	\$38,280

^a Composed of savings in salaries and wages, \$3,122; operating expenses, \$21,067; equipment, \$1,467; and loss in reimbursements, \$5,405.

^b Composed of savings in operating expenses, \$665; and loss in reimbursements, \$661.

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$455	\$460	\$450
6	Printing				138	140	140
7	Bookkeeping machine services				585	—	—
8	Telephone and Telegraph:						
9	Exchange charges				1,708	1,710	1,710
10	Long distance toll charges				36	40	40
11	Teletype and telegraph				10	10	10
12	Postage				163	160	160
13	Freight, cartage, and express				124	130	130
14	Traveling—in-state				363	546	615
15	Traveling—out-of-state				300	450	450
16	Automobile—mileage				978	1,040	1,040
17	Cash discount				—183	—180	—180
18							
19	Totals, Operating Expenses				\$4,677	\$4,506	\$4,565
20							
21	EQUIPMENT						
22	Office—replacement				—	\$50	\$625
23	Office—additional				\$101	50	50
24							
25	Totals, Equipment				\$101	\$100	\$675
26							
27	Totals, Administration				\$40,064	\$42,400	\$43,520
28							
29							
30	INSTRUCTION AND CARE						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Teacher	5	7	7	\$341-556	\$35,237	\$37,004
34	Physician and surgeon II (part time)	0.4	0.4	0.4	745-1,050	2,520	2,520
35	Dentist (part time)	0.2	0.2	0.2	556-676	936	936
36	Graduate nurse	1	1	1	310-358	4,296	4,296
37	Practical nurse	4	4	4	231-281	13,462	13,488
38	Temporary help	(0.3)	(0.4)	(0.4)	(630)	1,050	1,050
39							
40	Totals, Positions Now Authorized	10.6	12.6	12.6	\$45,144	\$57,501	\$59,294
41	Estimated salary savings	—	—0.4	—0.2	—	—2,200	—1,575
42							
43	Totals, Salaries and Wages	10.6	12.2	12.4	\$45,144	\$55,301	\$57,719
44							
45	OPERATING EXPENSES						
46	Teaching supplies				\$1,986	\$2,200	\$2,200
47	Aid payments				1,638	1,640	1,640
48	Custodial and personal care				1,155	1,160	1,160
49	Medical care				1,007	1,000	1,500
50	Recreation				122	200	200
51	Burials and cremations				65	75	75
52							
53	Totals, Operating Expenses				\$5,973	\$6,275	\$6,775
54							
55	EQUIPMENT						
56	Teaching—replacement				—	—	\$100
57	Teaching—additional				\$2,201	\$651	582
58	Medical care—replacement				93	347	630
59	Medical care—additional				7	100	100
60							
61	Totals, Equipment				\$2,301	\$1,098	\$1,412
62							
63	Totals, Instruction and Care				\$53,418	\$62,674	\$65,906
64							
65							
66	SUPPORT AND SUBSISTENCE						
67							
68	SALARIES AND WAGES				SALARY RANGE		
69	Supervising cook I	1	1	1	\$325-395	\$4,740	\$4,740
70	Cook	2	2	2	295-358	8,575	8,592
71	Food service assistant	11.9	12	12	220-268	38,112	38,410
72	Supervising housekeeper	1	1	1	268-325	3,900	3,900
73	Temporary help—feeding	(1.5)	(1.6)	(1.6)	(3,497)	4,000	4,000
74							
75	Totals, Positions Now Authorized	15.9	16	16	\$55,372	\$59,327	\$59,642
76	Estimated salary savings	—	—0.5	—0.5	—	—2,000	—2,000
77							
78	Totals, Salaries and Wages	15.9	15.5	15.5	\$55,372	\$57,327	\$57,642
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Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$27,980	\$31,543	\$34,350
6	Feeding—miscellaneous supplies -----				1,478	1,500	1,500
7	Laundry services -----				4,800	5,600	5,600
8							
9	Totals, Operating Expenses -----				\$34,258	\$38,643	\$41,450
10							
11	EQUIPMENT						
12	Feeding—replacement -----				\$1,342	\$4,125	\$4,773
13	Feeding—additional -----				163	559	870
14							
15	Totals, Equipment -----				\$1,505	\$4,684	\$5,643
16							
17	Totals, Support and Subsistence -----				\$91,135	\$100,654	\$104,735
18							
19	REIMBURSEMENTS						
20	Services to Employees and Workers:						
21	Meals -----				—6,211	—6,282	—6,282
22	Rental of living quarters -----				—1,064	—1,064	—1,064
23	Laundry services to California Industries for the Blind -----				—208	—208	—208
24							
25	Net Totals, Support and Subsistence -----				\$83,652	\$93,100	\$97,181
26							
27							
28	MAINTENANCE AND OPERATION						
29	OF PLANT						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief engineer I -----	1	1	1	\$395-481	\$5,772	\$5,772
33	Stationary engineer -----	3	3	3	358-436	15,549	15,696
34	Building maintenance man -----	0.9	1	1	295-358	3,870	4,060
35	Janitor -----	10.7	11	11	243-295	36,603	37,695
36	Groundsman and flower gardener -----	1	1	1	255-310	3,720	3,720
37	Groundsman and flower gardener						
38	(member) -----	1	1	1	60	720	720
39	Temporary help -----	(0.4)	(0.7)	(0.7)	(1,856)	2,415	2,415
40							
41	Totals, Positions Now Authorized --	17.6	18	18	\$62,741	\$68,649	\$70,078
42	Estimated salary savings -----	—	—0.3	—0.3	—	—1,000	—1,000
43							
44	Totals, Salaries and Wages -----	17.6	17.7	17.7	\$62,741	\$67,649	\$69,078
45							
46	OPERATING EXPENSES						
47	Maintenance of Grounds and Structures:						
48	Recurring maintenance -----				\$1,737	\$1,770	\$1,800
49	Special Repairs and Maintenance:						
50	Painting interior and exterior of buildings -----				2,500	8,614	9,500
51	Repairs to roof -----				—	—	5,490
52	Replacement of locks -----				—	1,207	3,000
53	Janitorial supplies -----				2,187	2,170	2,170
54	Light, heat, power, and water -----				15,770	15,800	15,800
55	Automobile—operation -----				164	400	400
56							
57	Totals, Operating Expenses -----				\$22,358	\$29,961	\$38,160
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Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Janitorial—replacement				—	\$848	\$470	
4	Janitorial—additional				\$264	420	470	
5	Maintenance of structures—replacement				371	100	100	
6	Maintenance of structures—additional				30	179	100	
7	Maintenance of grounds—replacement				—	160	143	
8	Maintenance of grounds—additional				—	100	100	
9	Light, heat, and power—replacement				—	100	100	
10	Light, heat, and power—additional				35	232	344	
11	Totals, Equipment				\$700	\$2,139	\$1,827	
12	Totals, Maintenance and Operation of Plant				\$85,799	\$99,749	\$109,065	
13	REIMBURSEMENTS							
14	<i>Services to Oakland Center, California Industries for the Blind:</i>							
15	Light, heat, power, and water				—15,600	—15,840	—15,900	
16	Recurring maintenance				—996	—850	—880	
17	Net Totals, Maintenance and Operation of Plant				\$69,203	\$83,059	\$92,285	
18	RECAPITULATION BY OBJECT							
19	Salaries and Wages:							CHANGE FROM
20	Positions now authorized	52.1	54.6	54.6	\$198,543	\$223,796	\$227,819	1955-56
21	Estimated salary savings	—	—1.3	—1.1	—	—5,725	—5,100	\$4,023
22	Totals, Salaries and Wages	52.1	53.3	53.5	\$198,543	\$218,071	\$222,719	625
23	Operating expenses				67,266	79,385	90,950	\$4,648
24	Equipment				4,607	8,021	9,557	11,565
25	TOTALS, SUPPORT				\$270,416	\$305,477	\$323,226	1,536
26	REIMBURSEMENTS							
27	<i>Services to employees and workers</i>							
28	<i>Services to Oakland Center, California Industries for the Blind</i>				—\$7,275	—\$7,346	—\$7,346	—
29	Totals, Reimbursements				—16,804	—16,898	—16,988	—\$90
30	NET TOTALS, SUPPORT				—\$24,079	—\$24,244	—\$24,334	—\$90
31					\$246,337	\$281,233	\$298,892	\$17,659
32	REVENUES							
33					ACTUAL	ESTIMATED	ESTIMATED	
34					1954-55	1955-56	1956-57	
35								
36	GENERAL FUND							
37	Miscellaneous				\$192	\$150	\$150	
38								
39								
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Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are unable to obtain, or retain, jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

Located in Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$116,885	\$118,375	\$120,761	
9	Allocations from Salary Increase Fund-----	-	3,905	-	
10	Total Available-----	\$116,885	\$122,280	\$120,761	
11	Unexpended balance, estimated savings-----	-6,184 ^a	-1,673 ^b	-	
12					
13	TOTALS, SUPPORT -----	\$110,701	\$120,607	\$120,761	\$154
14	Contributions to State Employees' Retirement Fund-----	6,878	7,826	7,917	91
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$117,579	\$128,433	\$128,678	\$245
17					(0.2%)

GENERAL ANALYSIS

22	Number of positions-----	23	23.4	22.5	-0.9
23	Average number of workers employed during fiscal year-----	138	141	147	6
24	Direct support cost per worker-----	\$852	\$885	\$867	-\$18
25					(-2%)
26	Number of full-time equivalent workers-----	94	100	110	10
27	Average cost per full-time equivalent worker-----	\$1,251	\$1,284	\$1,169	-\$115
28					(-9%)

The budget provides for a continuation of the general level of activities in 1955-56 and the transfer of the Opportunity Work Center to the Department of Education in accordance with Chapter 1020, Statutes of 1955.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Manager-----	1	1	1	\$505-613	\$7,356	\$7,356	
Accounting officer II-----	1	1	1	436-530	6,360	6,360	
Accounting technician III-----	1	1	1	358-436	5,232	5,232	
Accounting technician II-----	1	1	1	295-358	4,296	4,296	
Senior clerk-----	1	1	1	281-341	4,076	4,279	
Intermediate stenographer-clerk-----	2	2	2	255-310	6,858	7,014	
Calculating machine operator-----	1	1	1	255-310	3,484	3,660	
Intermediate account clerk-----	2.2	2	2	243-295	7,080	7,080	
Bookkeeping machine operator II-----	0.8	1	1	281-341	3,456	3,630	
Telephone operator-----	1	1	1	244-295	3,540	3,540	
Storekeeper II-----	1	1	1	358-436	5,232	5,232	
Stock clerk-----	2	2	2	268-325	7,800	7,800	
Elevator operator-----	1	1	1	244-295	2,988	3,138	
Carpenter-----	1	1	1	358-436	4,740	4,980	
Janitor-----	2	2	2	244-295	7,080	7,080	
Janitor, limited service-----	4	4	4	244-295	13,823	13,979	
Temporary help-----	-	(0.4)	(0.4)	(1,110)	600	600	
Overtime-----	-	-	(0.4)	-	-	600	
Totals, Positions Now Authorized-----	23	23	23	\$87,569	\$94,001	\$95,856	
Estimated salary savings-----	-	-0.5	-0.5	-	-1,800	-1,917	
Totals, Salaries and Wages-----	23	22.5	22.5	\$87,569	\$92,201	\$93,939	

^a Composed of savings in salaries and wages, \$5,067; operating expenses, \$888; and equipment, \$229.

^b Composed of savings in operating expenses.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$1,104	\$1,500	\$2,700	
6	Printing				1,097	1,055	1,055	
7	Telephone and Telegraph:							
8	Exchange charges				1,917	1,735	1,835	
9	Long distance toll charges				201	215	215	
10	Teletype and telegraph				170	172	172	
11	Postage				711	700	700	
12	Freight, cartage, and express				25	35	35	
13	Traveling—in-state				432	534	534	
14	Automobile—operation				376	338	355	
15	Maintenance of building				8,606	9,913	10,421	
16	Recreation				149	150	150	
17	Feeding				1,198	1,200	1,320	
18	Medical care				52	100	100	
19	Light, heat, power, and water				6,733	6,435	6,600	
20								
21	Totals, Operating Expenses				\$22,771	\$24,082	\$26,192	
22								
23	EQUIPMENT							
24	Office—replacement				\$116	\$631	\$330	
25	Office—additional				89	196	100	
26	Building—replacement				—	100	100	
27	Building—additional				156	100	100	
28								
29	Totals, Equipment				\$361	\$1,027	\$630	
30								
31	Totals, Administration				\$110,701	\$117,310	\$120,761	
32								
33								
34	OPPORTUNITY WORK CENTERS							
35								
36	SALARIES AND WAGES				SALARY RANGE			
37	Handicraft supervisor	—	1	—	\$295-358	\$3,540	—	
38	Estimated salary savings	—	—0.1	—	—	—843	—	
39								
40	Totals, Salaries and Wages	—	0.9	—	—	\$2,697	—a	
41								
42	OPERATING EXPENSES							
43	Training supplies				—	\$500	—a	
44								
45	EQUIPMENT							
46	Education—additional				—	\$100	—	
47								
48	Totals, Opportunity Work Centers				—	\$3,297	—a	
49								
50								
51								
52	RECAPITULATION BY OBJECT							
53								
54	Salaries and Wages:							CHANGE FROM
55	Positions now authorized	23	24	23	\$87,569	\$97,541	\$95,856	1955-56
56	Estimated salary savings	—	—0.6	—0.5	—	—2,643	—1,917	—\$1,685
57								726
58	Totals, Salaries and Wages	23	23.4	22.5	\$87,569	\$94,898	\$93,939	—\$959
59	Operating expenses				22,771	24,582	26,192	1,610
60	Equipment				361	1,127	630	—497
61								
62	TOTALS, SUPPORT				\$110,701	\$120,607	\$120,761	\$154
63								
64								
65								
66	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
67					1954-55	1955-56	1956-57	
68								
69								
70	GENERAL FUND							
71								
72	Miscellaneous				\$101	—	—	
73								
74	a Transferred to Department of Education General Activities budget in accordance with provisions of Chapter 1020, Statutes							
75	of 1955.							
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Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Oakland Center, California Industries for the Blind, provides sheltered factory employment to blind, partially sighted and physically handicapped persons most of whom are not able to obtain employment in private industry but need to be able to contribute to their own self-support. Administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the California Industries for the Blind Manufacturing Fund as shown in the Appendix. This center specializes in the manufacture of domestic and industrial type of corn brooms. Other products manufactured at this center are staple set street brooms, pillow cases, mailing bags and sanitary brushes. Sewing and assembly projects are also carried on at this center.

Located at Oakland

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$89,593	\$90,408	\$90,114	
8	Allocations from Salary Increase Fund-----	-	2,522	-	
9					
10	Total Available-----	\$89,593	\$92,930	\$90,114	
11	Unexpended balance, estimated savings-----	-7,810 a	-1,560 b	-	
12					
13	TOTALS, SUPPORT-----	\$81,783	\$91,370	\$90,114	-\$1,256
14	Contributions to State Employees' Retirement Fund-----	4,109	4,568	4,349	-219
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$85,892	\$95,938	\$94,463	-\$1,475
17					(-1.5%)
18					
19					
20					
21	GENERAL ANALYSIS				
22					
23	Number of positions-----	14.1	14.3	12.7	-1.6
24					
25	POPULATION AND UNIT COSTS				
26	Average number of workers in factory-----	161	170	170	-
27	Direct support cost per worker-----	\$464	\$474	\$556	\$82
28					(17.3%)
29	Number of full-time equivalent workers-----	103	105	110	5
30	Average cost per full-time equivalent worker-----	\$834	\$914	\$859	\$92
31					(11.9%)
32					
33	The budget provides for the continuation of the present level of activities but a stock clerk and an intermediate typist-clerk positions				
34	are being transferred from the California Industries for the Blind Manufacturing Fund to the General Fund consistent with the				
35	plan of allocation of costs now in effect. The over-all decrease is explained by transfer of the Opportunity Work Center to the				
36	general activities of the Department of Education, in accordance with Chapter 1020, Statutes of 1955, partially offset by				
37	increase of approximately \$10,000 in special repair and maintenance projects.				
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^a Composed of savings in salaries and wages, \$987; operating expenses, \$6,980; equipment, \$72; and a loss in reimbursements, \$229.

^b Composed of savings in operating expenses, \$2,429; and loss in reimbursements, \$869.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$300	\$300	\$300
4	Freight, cartage, and express -----				47	80	80
5	Traveling—in-state -----				122	175	175
6	Automobile—mileage -----				399	288	288
7	Laundry service -----				—	208	208
8	Totals, Operating Expenses -----				\$6,720	\$6,906	\$7,556
9	EQUIPMENT						
10	Office—replacement -----				\$691	\$4,449	\$100
11	Office—additional -----				101	152	502
12	Totals, Equipment -----				\$792	\$4,601	\$602
13	Totals, Administration -----				\$42,481	\$47,618	\$50,862
14	REIMBURSEMENTS						
15	Bookkeeping machine services to Oakland Orientation Center for						
16	the Blind -----				—585	—	—
17	Net Totals, Administration -----				\$41,896	\$47,618	\$50,862
18	MAINTENANCE AND OPERATION						
19	OF PLANT						
20	SALARIES AND WAGES						
21	Janitor -----	3	3	3	SALARY RANGE \$243-295	\$10,207	\$10,522
22	Totals, Salaries and Wages -----	3	3	3	\$8,504	\$10,207	\$10,522
23	OPERATING EXPENSES						
24	Recurring maintenance -----				\$1,972	\$2,500	\$3,080
25	Special Repairs and Maintenance:						
26	Installation of soundproofing in administrative offices -----				750	—	—
27	Extension of glass partitions in salesroom -----				600	—	—
28	Improvement of incinerator pit -----				—	—	400
29	Roof repairs -----				—	—	2,300
30	Scheduled painting -----				—	—	4,300
31	Plumbing repairs -----				—	—	1,000
32	Repair of roadways -----				—	—	1,000
33	Repair of doors and door frames -----				—	—	200
34	Light, heat, power, and water -----				16,847	15,840	15,900
35	Automobile—operation -----				273	440	450
36	Totals, Operating Expenses -----				\$20,442	\$18,780	\$28,630
37	EQUIPMENT						
38	Maintenance of structures—replacement -----				—	\$100	\$50
39	Maintenance of structures—additional -----				\$237	100	50
40	Totals, Equipment -----				\$237	\$200	\$100
41	Totals, Maintenance and Operation of Plant -----				\$29,183	\$29,187	\$39,252
42	OPPORTUNITY WORK CENTERS						
43	SALARIES AND WAGES						
44	Opportunity Work Center, Oakland:				SALARY RANGE		
45	Handicraft supervisor -----	0.5	1	—	\$295-355	\$3,900	—
46	Opportunity Work Center, San Jose:						
47	Handicraft supervisor -----	1	1	—	295-355	3,900	—
48	Intermediate clerk -----	0.3	0.3	—	243-295	874	—
49	Janitor -----	0.3	0.3	—	243-295	922	—
50	Totals, Salaries and Wages -----	2.1	2.6	—	\$7,433	\$9,596	— a
51	OPERATING EXPENSES						
52	Opportunity Work Center, Oakland:						
53	Traveling—in-state -----				\$22	\$100	—
54	Automobile—mileage -----				—	200	—
55	Training supplies -----				—	500	—
56	Totals, Opportunity Work Center, Oakland -----				\$22	\$800	— a

a Transferred to Department of Education General Activities budget in accordance with provisions of Chapter 1020, Statutes of 1955.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	OPPORTUNITY WORK CENTERS—Continued							
2	OPERATING EXPENSES—Continued							
3	Opportunity Work Center, San Jose:							
4	Training supplies -----				\$139	\$500	--	
5	Office -----				10	42	--	
6	Telephone and Telegraph:							
7	Exchange charges -----				144	144	--	
8	Long distance toll charges -----				115	105	--	
9	Postage -----				48	48	--	
10	Recurring maintenance -----				59	220	--	
11	Light, heat, and power -----				205	150	--	
12	Rent—building space -----				2,160	2,160	--	
13	Totals, Opportunity Work Center, San Jose -----				\$2,880	\$3,369	--a	
14	Totals, Operating Expenses -----				\$2,902	\$4,169	--a	
15	EQUIPMENT							
16	Oakland—replacement -----				--	\$100	--	
17	Oakland—additional -----				--	300	--	
18	San Jose—replacement -----				\$374	100	--	
19	San Jose—additional -----				--	300	--	
20	Totals, Equipment -----				\$374	\$800	--	
21	Totals, Opportunity Work Centers -----				\$10,709	\$14,565	--	
22	REIMBURSEMENTS							
23	Sales of training supplies -----				--5	--	--	
24	Net Totals, Opportunity Work Centers -----				\$10,704	\$14,565	--a	
25	RECAPITULATION BY OBJECT							
26	Salaries and Wages:							CHANGE FROM
27	Positions now authorized -----	14.1	14.6	11	\$50,906	\$57,067	\$48,318	1955-56
28	Proposed new positions -----	--	--	2	--	--	6,132	—\$8,749
29	Estimated salary savings -----	--	—0.3	—0.3	--	—1,153	—1,224	6,132
30	Totals, Salaries and Wages -----	14.1	14.3	12.7	\$50,906	\$55,914	\$53,226	—71
31	Operating expenses -----				30,064	29,855	36,186	---
32	Equipment -----				1,403	5,601	702	---
33	TOTALS, SUPPORT -----				\$82,373	\$91,370	\$90,114	---
34	REIMBURSEMENTS							
35	Services to Oakland Orientation Center -----				—585	--	--	---
36	Sales of training supplies -----				—5	--	--	---
37	NET TOTALS, SUPPORT -----				\$81,783	\$91,370	\$90,114	---
38								—\$1,256

REVENUES

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

GENERAL FUND

Miscellaneous \$217 \$20 \$20

a Transferred to Department of Education General Activities budget in accordance with provisions of Chapter 1020, Statutes of 1955.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered employment to blind, visually handicapped and some physically handicapped men and women who are unable to obtain employment in private industry but who need an opportunity to enable them to contribute to their own self-support. This center specializes in the manufacture of wet and dry mops and other related items. The administrative expenses are supported by the General Fund while supervision and related manufacturing expenses are supplied from the California Industries for the Blind Manufacturing Fund, as shown in the Appendix.

Located at San Diego

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$48,314	\$51,310	\$47,785	
6	Allocation from the Emergency Fund	1,166	-	-	
7	Allocation from Salary Increase Fund	-	1,675	-	
8					
9	Total Available	\$49,480	\$52,985	\$47,785	
10	Unexpended balance, estimated savings	-1,640 ^a	-550 ^b	-	
11					
12	TOTALS, SUPPORT	\$47,840	\$52,435	\$47,785	-\$4,650
13	Contributions to State Employees' Retirement Fund	2,991	3,361	3,018	-343
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$50,831	\$55,796	\$50,803	-\$4,993
16					(-8.9%)
17					
18	GENERAL ANALYSIS				
19					
20	Number of positions	9	9	8	1
21					
22	POPULATION AND UNIT COSTS				
23	Average number of workers employed during fiscal year	31	35	40	5
24	Direct support—cost per worker	\$1,495	\$1,452	\$1,270	-\$182
25					(-12.5%)
26	Number of full-time equivalent workers	23	25	25	-
27	Cost per full-time equivalent workers	\$2,210	\$2,232	\$2,032	-
28					
29	In general the level of activity is maintained at the same level as in 1955-56. The opportunity work center is included in the general activities of the Department of Education in accordance with Chapter 1020, Statutes of 1955.				
30					
31					
32					
33					
34					
35					
36	SUPPORT EXPENDITURES				
37	DETAIL				
38					
39					
40					
41	SALARIES AND WAGES				
42	Manager	1	1	1	
43	Accounting officer I	1	1	1	
44	Intermediate clerk	2	2	2	
45	Intermediate account clerk	1	1	1	
46	Storekeeper I	1	1	1	
47	Janitor, limited service	2	2	2	
48	Temporary help	(0.5)	(0.5)	(0.5)	
49					
50	Totals, Salaries and Wages	8	8	8	
51					
52	OPERATING EXPENSES				
53	Office	\$453	\$405	\$458	
54	Printing	94	300	300	
55	Telephone and Telegraph:				
56	Exchange charges	733	745	745	
57	Long distance toll charges	392	407	407	
58	Teletype and telegraph	213	181	186	
59	Postage	158	162	212	
60	Freight, cartage, and express	18	17	19	
61	Traveling—in-state	345	325	375	
62	Automobile—operation	85	350	250	
63	Light, heat, and power	1,658	1,650	1,660	
64	Rent—warehouse space	4,185	5,260	5,260	
65	Maintenance of structures	1,105	1,250	1,250	
66	Recreation	49	-	-	
67					
68	Totals, Operating Expenses	\$9,488	\$11,052	\$11,122	
69					
70	^a Composed of savings in salaries and wages, \$20; operating expenses, \$1,050; and equipment, \$570.				
71	^b Composed of savings in equipment.				
72					
73					
74					
75					
76					
77					
78					

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				\$1,323	\$720	\$50
3	Office—additional -----				41	172	50
4	Building—replacement -----				-	100	100
5	Building—additional -----				-	100	555
6							
7	Totals, Equipment -----				\$1,364	\$1,092	\$755
8							
9	TOTALS, SUPPORT -----				\$43,659	\$47,813	\$47,785
10							
11	OPPORTUNITY WORK CENTER						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Handicraft supervisor -----	1	1	- a	\$295-358	\$4,297	-
15							
16	Totals, Salaries and Wages -----	1	1	-	\$4,092	\$4,297	- a
17							
18	OPERATING EXPENSES						
19	Training supplies -----				\$44	\$200	- a
20							
21	EQUIPMENT						
22	Replacement -----				-	\$50	-
23	Additional -----				\$45	75	-
24							
25	Totals, Equipment -----				\$45	\$125	- a
26							
27	Totals, Opportunity Work Center -----				\$4,181	\$4,622	- a
28							
29							
30							
31							
32	RECAPITULATION BY OBJECT						
33							
34	Salaries and wages -----	9	9	8	\$36,899	\$39,966	\$35,908
35	Operating expenses -----				9,532	11,252	11,122
36	Equipment -----				1,409	1,217	755
37							
38	TOTALS, SUPPORT -----				\$47,840	\$52,435	\$47,785
39							

a Transferred to Department of Education General Activities budget in keeping with provisions of Chapter 1020, Statutes of 195

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM

administers through the State Teachers' Retirement Board the Teachers' Retirement Act. Computes, collects, records, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of the state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriations.....	\$196,616	\$171,514	\$188,330	
6	Allocations from Emergency Fund.....	-	9,000	-	
7	Allocations from Salary Increase Fund.....	-	6,331	-	
8	Total Available.....	\$196,616	\$186,845	\$188,330	
9	Unexpended balance, estimated savings.....	-8,653 ^a	-	-	
10	TOTALS, SUPPORT.....	\$187,963	\$186,845	\$188,330	\$1,485
11	Contributions to State Employees' Retirement Fund.....	10,257	12,152	12,126	-26
12	TOTAL EXPENDITURES FOR SUPPORT.....	\$198,220	\$198,997	\$200,456	\$1,459
13					(0.7%)

GENERAL ANALYSIS

Number of positions..... 33.5 33.5 34.5 1

The State Teachers' Retirement System will continue its growth into the budget year as reflected in the following table:

Active accounts.....	143,418	152,083	161,355
Retired accounts.....	14,739	15,616	16,796
Total case load.....	158,157	167,699	178,151
Closed accounts.....	6,638	6,975	7,742

This budget provides one additional accountant-auditor position necessary to effectively administer the provisions of Chapter 1395, Statutes of 1955.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive officer-----	1	1	1	\$745-905	\$10,817	\$10,860
Supervising clerk grade II-----	1	1	1	395-481	5,772	5,772
Actuary (part time)-----	0.5	0.5	0.5	950-1,050	5,950	6,250
General accountant II-----	1	1	1	436-530	6,012	6,310
Accounting technician II-----	2	2	2	295-358	8,592	8,592
Senior clerk-----	3	3	3	295-358	12,506	12,735
Senior typist-clerk-----	1	1	1	295-358	4,245	4,296
Intermediate typist-clerk-----	4	4	4	255-310	12,740	13,376
Junior typist-clerk-----	4.5	5	2	220-268	14,246	5,820
Senior stenographer-clerk-----	1	1	1	295-358	4,040	4,296
Intermediate clerk-----	5.5	6	7	243-295	21,423	24,228
Intermediate account clerk-----	3	3	5	243-295	10,239	16,215
Supervising calculating machine oper- ator-----	1	1	1	295-358	4,296	4,296
Calculating machine operator-----	1	1	1	255-310	3,400	3,570
Accounting tabulating machine super- visor grade I-----	1	1	1	358-436	4,860	5,106
Tabulating machine operator-----	1	1	1	281-341	3,795	3,980
Key punch operator-----	2	2	2	255-310	7,440	7,440
Temporary help-----	(1)	(1)	(1)	(2,708)	3,000	3,000
Temporary help—recalculation of al- lowances-----	-	(2)	-	-	7,500	-
Totals, Positions Now Authorized---	33.5	34.5	34.5	\$130,146	\$150,873	\$146,142
Proposed New Positions:						
Accountant-auditor I-----	-	-	1	358-436	-	4,404
Estimated salary savings-----	-	-1	-1	-	-4,100	-4,100
Totals, Salaries and Wages-----	33.5	33.5	34.5	\$130,146	\$146,773	\$146,446

^a Composed of savings in salaries and wages, \$1,945; operating expenses, \$6,592; and equipment, \$116.

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$4,280	\$4,500	\$4,800
3	Printing				4,097	5,115	5,800
4	Telephone and Telegraph:						
5	Exchange charges				698	725	740
6	Long distance toll charges				152	120	150
7	Teletype and telegraph				41	60	65
8	Postage				7,000	7,400	8,000
9	Freight, cartage, and express				111	120	126
10	Traveling, board members—in-state				2,280	1,600	2,000
11	Traveling, staff—in-state				—	1,200	1,400
12	Business machine rental				12,326	12,600	13,440
13	Examinations				879	1,180	1,180
14	Microfilming				639	300	300
15	Actuarial valuation				21,910	—	—
16	Recalculation of retirement allowances				—	1,500	—
17	Totals, Operating Expenses				\$54,413	\$36,420	\$38,001
18	EQUIPMENT						
19	Office—replacement				\$1,277	\$1,791	\$1,296
20	Office—additional				2,127	1,861	2,587
21	Totals, Equipment				\$3,404	\$3,652	\$3,883
22	TOTALS, SUPPORT				\$187,963	\$186,845	\$188,330
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STATE SCHOLARSHIP COMMISSION

administers the scholarship program authorized by Chapter 1846, Statutes of 1955. The commission may award 640 scholarships during 1955-56 and 1,280 during the Fiscal Year 1956-57. Payments are made in the year subsequent to the award.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	-	-	\$44,365	
6	Special appropriation, Chapter 1846, Statutes of 1955-----	-	\$315,000	-	
7	Prior year balances available, Chapter 1846, Statutes of 1955-----	-	-	300,000	
8					
9	Total Available-----	-	\$315,000	\$344,365	
10	Balance available in subsequent year-----	-	-300,000	-	
11					
12	TOTALS, SUPPORT -----	-	\$15,000	\$344,365	\$329,365
13	Contributions to State Employees' Retirement Fund-----	-	591	1,212	621
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$15,591	\$345,577	\$329,986
16					
17					
18	GENERAL ANALYSIS				
19					
20					
21	Number of positions-----	-	1	2	1
22					
23	1956-1957 will be the first full year of operation for the State Scholarship Commission. The commission will operate for six months only during the 1955-56 Fiscal Year.				
24	Because of the newness of the program, there has been no experience upon which to base budget estimates. The 1956-57 cost estimates are based upon the policies adopted by the commission. This program calls for the payment of 640 scholarships at a cost of \$300,000 in 1956-57 and the award of 1,280 scholarships in 1956-57 for which payment will be made in 1957-58. It is anticipated that the applicant will pay the cost of an academic examination and the commission will bear the cost of determining financial need in 1956-57.				
25					
26					
27					
28					
29					
30					
31					
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS			
35	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
36					
37					
38	SALARIES AND WAGES	SALARY RANGE			
39	Executive secretary-----	-	0.5	1	\$710-862
40	Intermediate stenographer-clerk-----	-	0.5	1	255-310
41	Temporary help-----	-	(0.5)	(1)	-
42					
43	Totals, Salaries and Wages-----	-	1	2	\$7,248
44					
45	OPERATING EXPENSES				
46	Office-----	-			\$1,802
47	Printing-----	-			1,500
48	Telephone and telegraph-----	-			500
49	Postage-----	-			600
50	Freight, cartage, and express-----	-			200
51	Traveling--in-state-----	-			2,500
52	Automobile--operation-----	-			50
53	Accounting services-----	-			600
54	Academic and need evaluation-----	-			12,500
55	Data processing-----	-			2,500
56	Scholarship payments-----	-			300,000
57					
58	Totals, Operating Expenses-----	-			\$7,752
59					
60	EQUIPMENT				
61	Office--additional-----	-			\$2,109
62					
63	TOTALS, SUPPORT -----	-			\$15,000
64					
65					
66					
67					
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72					

UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	State-wide:				
5	State-wide Activities -----	\$15,065,474	\$16,536,285	\$17,020,054	\$483,769
6	Miscellaneous Provisions Subject to Allocation ^a -----	-	2,391,943	3,740,249	1,348,306
7	Totals, State-wide -----	\$15,065,474	\$18,928,228	\$20,760,303	\$1,832,075
8	Berkeley -----	22,200,733	23,434,418	24,625,481	1,191,063
9	Davis -----	7,302,576	7,934,083	8,361,927	427,844
10	La Jolla -----	976,320	1,033,760	1,083,773	50,013
11	Los Angeles:				
12	General Campus -----	\$13,114,311	\$14,665,145	\$15,401,272	\$736,127
13	Medical Center -----	2,781,291	6,185,956	6,546,297	360,341
14	Totals, Los Angeles -----	\$15,895,602	\$20,851,101	\$21,947,569	\$1,096,468
15	Mount Hamilton -----	196,861	210,377	224,454	14,077
16	Riverside -----	3,008,965	3,443,110	3,759,021	315,911
17	San Francisco -----	7,704,558	9,894,042	10,456,853	562,811
18	Santa Barbara -----	2,458,468	2,874,346	3,044,203	169,857
19	TOTALS, SUPPORT -----	\$74,809,557	\$88,603,465	\$94,263,584	\$5,660,119
20	Payable From Accountancy Fund -----	-	-30,000	-30,000	(6.4%)
21	Payable From Real Estate Fund -----	-76,191	-100,000	-100,000	-
22	Payable From Fair and Exposition Fund -----	-80,000	-122,000	-138,792	-16,792
23	Payable From University Funds -----	-17,556,356	-27,235,613	-26,910,129	325,484
24	NET TOTALS, SUPPORT -----	\$57,097,010	\$61,115,852	\$67,084,663	\$5,968,811
25	Contributions to State Employees' Retirement Fund -----	2,681,629	3,360,000	3,745,000	385,000
26	TOTAL EXPENDITURES FOR SUPPORT -----	\$59,778,639	\$64,475,852	\$70,829,663	\$6,353,811
27	Accountancy Fund				(9.9%)
28	SUPPORT -----	-	\$30,000	\$30,000	-
29	Real Estate Fund				
30	SUPPORT -----	\$76,191	\$100,000	\$100,000	-
31	Fair and Exposition Fund				
32	SUPPORT -----	\$80,000	\$122,000	\$138,792	\$16,792
33	TOTAL EXPENDITURES, STATE FUNDS -----	\$59,934,830	\$64,727,852	\$71,098,455	\$6,370,603
34	University Funds ^b				(9.8%)
35	SUPPORT -----	\$17,556,356	\$27,235,613	\$26,910,129	-\$325,484
36	TOTAL EXPENDITURES, ALL FUNDS -----	\$77,491,186	\$91,963,465	\$98,008,584	\$6,045,119
37					(6.6%)
38	RECONCILIATION WITH APPROPRIATIONS				
39	General Fund				
40	SUPPORT				
41	Budget Act Appropriations:				
42	General support -----	\$56,902,714	\$59,128,352	\$67,084,663	
43	Air pollution research -----	-	199,800	-	
44	Survey of higher education -----	39,650	-	-	
45	Allocations from Emergency Fund (air pollution research) -----	88,000	-	-	
46	Allocations from Salary Increase Fund -----	-	1,762,700	-	
47	Allocation from Chapter 1440, Statutes of 1955 -----	-	100,000	-	
48	Special Appropriations:				
49	Chapter 507, Statutes of 1955, air pollution research -----	104,400	-	-	
50	Prior Year Balance Available:				
51	Budget Act of 1953, Item 109.5 -----	11,957	4	4	
52	Chapter 507, Statutes of 1955 -----	-	49,707	49,707	
53	Total Available -----	\$57,146,721	\$61,240,563	\$67,134,374	

^a Lump sum provisions subject to allocation (for salary increases, academic promotions, contingencies, etc., and for academic staff additions to meet enrollment increases).

^b Current funds available for general and specific purposes, including endowments and donations for support of continuing activities does not include funds for services under contracts. Neither the revenues nor the expenditures of university funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	SUPPORT—Continued				
7	Balance available in subsequent fiscal year-----	—\$49,711	—\$49,711	—\$49,711	
8	Unexpended balances, estimated savings-----	—	—75,000	—	
9					
10	TOTALS, SUPPORT-----	\$57,097,010	\$61,115,852	\$67,084,663	
11	Contributions to State Employees' Retirement Fund-----	2,681,629	3,360,000	3,745,000	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$59,778,639	\$64,475,852	\$70,829,663	
14					
15	Accountancy Fund				
16	SUPPORT				
17	Budget Act appropriation-----	—	\$90,000	—	
18	Prior year balance available-----	—	—	\$60,000	
19					
20	Total Available-----	—	\$90,000	\$60,000	
21	Balance available in subsequent fiscal year-----	—	—60,000	—30,000	
22					
23	TOTAL EXPENDITURES FOR SUPPORT-----	—	\$30,000	\$30,000	
24					
25	Real Estate Fund				
26	SUPPORT				
27	Budget Act appropriation (Institute of Real Estate)-----	—	—	\$100,000	
28	Prior year balance available-----	\$200,000	\$123,809	—	
29					
30	Total Available-----	\$200,000	\$123,809	\$100,000	
31	Balance available in subsequent fiscal year-----	—123,809	—	—	
32	Unexpended balances, estimated savings-----	—	—23,809	—	
33					
34	TOTAL EXPENDITURES FOR SUPPORT-----	\$76,191	\$100,000	\$100,000	
35					
36	Fair and Exposition Fund				
37	SUPPORT				
38	Budget Act Appropriations:				
39	Research in spotted alfalfa aphid control-----	—	—	\$58,792	
40	Research in Khapra beetle control-----	—	\$42,000	—	
41	Research in nematode control-----	\$80,000	80,000	80,000	
42					
43	TOTAL EXPENDITURES FOR SUPPORT-----	\$80,000	\$122,000	\$138,792	
44					
45	TOTAL EXPENDITURES, STATE FUNDS-----	\$59,934,830	\$64,727,852	\$71,098,455	
46					
47	University Funds ^a				
48	SUPPORT				
49	Current revenue (other than state appropriations)-----	\$20,007,846	\$23,168,475	\$26,003,932	
50	1953-54 income and balances assigned for use in 1954-55 and				
51	1955-56-----	700,000	2,077,880	—	
52	1954-55 income and balances assigned for use in 1955-56 and				
53	1956-57-----	—2,841,125	1,950,586	890,538	
54	University Endowment Fund used to finance a portion of the				
55	deficit due to reduction in state support-----	1,500,000	—	—	
56	Other funds and reserves used as income-----	64,190	38,672	15,659	
57	Income available for restricted purposes not applied in 1954-55--	—1,793,091	—	—	
58	Other adjustments (net)-----	—71,429	—	—	
59					
60	Subtotal, University Funds Made Available for Support-----	\$17,566,391	\$27,235,613	\$26,910,129	
61	Adjustment to State Controller's basis of reporting expenditures				
62	from state funds-----	—10,035	—	—	
63					
64	TOTAL EXPENDITURES FOR SUPPORT-----	\$17,556,356	\$27,235,613	\$26,910,129	
65					
66	TOTAL EXPENDITURES, ALL FUNDS-----	\$77,491,186	\$91,963,465	\$98,008,584	

^a Neither the revenues nor the expenditures of university funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	13,633.5	14,672.6	15,230.6	558
5					
6	ENROLLMENT AND UNIT COSTS				
7	Enrollment (Average of Regular Session Semesters):				
8	Berkeley-----	15,697	16,860	18,004	1,144
9	Davis-----	1,593	1,880	2,199	319
10	La Jolla-----	36	25	38	13
11	Los Angeles:				
12	General campus-----	13,569	14,597	15,266	669
13	Medical center-----	280	340	534	194
14					
15	Totals-----	13,849	14,937	15,800	863
16	Riverside-----	514	710	870	160
17	San Francisco medical center-----	1,216	1,259	1,338	79
18	Santa Barbara-----	1,676	1,975	2,310	335
19					
20	Totals-----	34,581	37,646	40,559	2,913
21					(7.7%)
22	Expenditures per Student: c				
23	Berkeley-----	\$1,024	\$1,049	\$1,044	—\$5
24	Davis-----	1,877	1,782	1,639	—143
25	Los Angeles:				
26	General campus-----	798	863	892	29
27	Medical center-----	10,466	14,435	9,439	—4,996
28	Riverside-----	2,239	1,877	1,763	—114
29	San Francisco medical center-----	4,110	4,912	4,937	25
30	Santa Barbara-----	1,183	1,056	987	—69
31					
32	Average-----	\$1,022	\$1,150	\$1,144	—\$6
33					

GENERAL SUMMARY

The proposed support budget of the University of California for 1956-57 provides for expenditures totaling \$98,008,584, including contributions to the State Employees' Retirement Fund of \$3,745,000. Of this amount, \$71,098,455, or 72.5 percent, is requested from state sources: \$70,829,663 from the State General Fund; \$138,792 from the Fair and Exposition Fund; \$100,000 from the Real Estate Fund; and \$30,000 from the Accountancy Fund. The balance, \$26,910,129, is from university sources, including balances carried forward from prior year income and state appropriations.

The budget provides for an increase of \$6,045,119, or 6.6 percent, in expenditures from all sources. The appropriations from the State General Fund will increase \$6,353,811, or 9.9 percent, while that portion from university sources decreases \$325,484 or 1.2 percent, due largely to the fact that 1954-55 balances in the amount of \$1,545,847 that ordinarily would have been carried forward to 1956-57 were required to be used in 1955-56 to meet general salary increases in lieu of state funds appropriated. Because of this, prior year balances carried forward to 1956-57 total \$906,197 compared to \$4,067,138 utilized in 1955-56, a decrease of \$3,160,941, or 77.7 percent.

The increase of \$6,045,119, or 6.6 percent in 1956-57 expenditures compares to an enrollment increase of 2,913, or 7.7 percent. Related to the original budget estimate for 1955-56, the anticipated enrollment increase equals 3,908, or 10.7 percent.

The budget as proposed by the Regents requested state appropriations of \$72,348,455 and the use of university funds in the amount of \$25,660,129 for current operations. As here submitted the proposed state appropriations are \$71,098,455. The reduction of \$2,150,000 is made up of the following modifications: (1) a reduction of \$650,000 in the provision for enrollment increases from \$1,000,000 to \$350,000; (2) a reduction of \$250,000 in the reserves for contingencies from \$979,300 to \$729,300; (3) an increase of \$1,250,000 in the amount of university funds estimated to be available to meet current operations.

The areas in which the increases occur are shown below by campus or major activity.

ANALYSIS OF INCREASES

State-wide Activities

Budget Increase -----\$483,769

The \$483,769 increase in operating budgets, state-wide, includes only one large item, an increment of \$106,774, or 5.6 percent in Regents' contributions to the academic retirement system, required by projected growth in faculty pay roll. The balance of the increase is distributed fairly evenly and includes \$29,031 for officers of the Regents, \$30,958 for the admissions offices, north and south, \$25,000 for the state-wide cancer research program; all other increases are less than \$20,000.

c Net current expenditures (including contributions to the State Employees' Retirement Fund) after deducting current revenue from sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and functions, together with the proportionate amount of maintenance and operation of plant and state-wide expenditures attributable thereto:

- (1) Summer sessions, extension, vocational education.
- (2) Organized research activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Observatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on by academic personnel under departmental auspices are included; these are particularly significant in the medical centers at San Francisco and Los Angeles.
- (3) Auxiliary enterprises, such as dormitories and dining halls.
- (4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included in computing expenditures per student.
- (5) Student aid and annuity and agency fund payments.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	ANALYSIS OF INCREASES—Continued				
2					
3					
4					
5	State-wide Miscellaneous Provisions				
6					
7	Budget Increase -----			\$1,348,306	
8					
9	The net total of \$3,740,249 for miscellaneous lump sum provisions budgeted on a university-wide basis for allocation in augmentation				
10	of departmental budgets includes: \$2,640,000 for the 1956-57 full year's cost of the academic and nonacademic general salary				
11	increases granted in 1955-56; \$1,467,000 for the regular program of academic promotions and of merit salary adjustments, both				
12	academic and nonacademic; \$350,000 for enrollment increases not provided for in the detailed departmental budgets; and \$504,900				
13	in provisions for contingencies other than enrollment increases. These amounts are partially offset by an increase in estimated				
14	salary savings from \$1,056,331 in 1955-56 to \$1,400,000 in 1956-57.				
15					
16	Berkeley Campus				
17					
18	Budget Increase -----			\$1,191,063	
19					
20	Of the \$1,191,063 or 5.1 percent increase proposed at Berkeley, general campus activities account for \$891,148, which is spread fairly				
21	widely in the light of expected increases in student load.				
22	Departments in which there are substantial increases include electrical engineering, mathematics, physics, and chemistry, all of which				
23	must participate in the increasing demand for technically trained professional personnel; and the School of Education which				
24	must meet enrollment increases and greater demands for secondary teacher and school administrator training.				
25	Other activities which lead to budget increases is the new program for the degree master of business administration inaugurated in				
26	1955-56, an honors course in American civilization, and an integrated course in the social sciences to better serve the needs of				
27	students in the sciences and professional curricula. The last two courses are supported from endowment income.				
28	Some increase is necessary for books, binding, and staff in the library, reflecting its growth to two million volumes, and its develop-				
29	ment into the third most important library in the United States, according to the American Library Association.				
30					
31	Davis Campus				
32					
33	Budget Increase -----			\$427,844	
34					
35	An increase of \$427,844 or 5.4 percent is proposed for the Davis campus. Of this amount \$106,051 is concerned with general campus				
36	activities, and the remainder for agricultural sciences and business office activities set forth below. The increase for general				
37	campus activities reflects a substantial increase in student enrollment, and will largely go toward the strengthening of eight				
38	teaching departments. It was estimated previously that there would be an average of 1,975 students at Davis in 1956-57, but that				
39	total has nearly been reached this year, and it now appears that there will be at least 2,200 students next year. The growth in				
40	enrollment also necessitates added personnel and increased provision for books and periodicals in the library.				
41					
42	La Jolla Campus				
43					
44	Budget Increase -----			\$50,013	
45					
46	The increase proposed for La Jolla is \$50,013 or 4.8 percent. In major part it reflects increased cost of ship operation, although some				
47	increase is proposed in the professional staff of the Marine Life Research Program, and in provisions for basic equipment items.				
48					
49	Los Angeles Campus				
50					
51	Budget Increase -----			\$736,127	
52					
53	While the total increase at Los Angeles is \$1,096,468 or 5.3 percent, \$360,341 of this amount is allocated to the medical center.				
54	The increase for general campus activities, aside from agriculture and the business office, discussed later, totals \$591,586 or				
55	5.1 percent. Enrollment is expected to reach an all-time high on the Los Angeles campus in 1956. The proposed increase				
56	in budget will enable the staff to meet this problem and provide some general strengthening in critical teaching areas, although				
57	the largest single item is an increase of \$149,833 for the student health service, reflecting primarily a change by the medical				
58	center hospital to a full-cost basis of billing for its services. The new two-year program leading to the degree of master of				
59	business administration, which has already been approved, will require a budget increase of \$66,872. The School of Business				
60	Administration has experienced a 26 percent increase in enrollment over the fall of 1954. Library deficiencies which have				
61	been accumulating for the past several years and which are now urgent require an increase of \$76,823. The College of				
62	Engineering is faced with increasing student loads and expanding industrial needs and requires an increase of \$60,895. An				
63	increase of \$34,380 is proposed in the new budget for the School of Education.				
64	Research in the field of air pollution is continued, but at an estimated level of \$100,000 compared to \$199,800 in 1955-56.				
65					
66	Los Angeles Medical Center				
67					
68	Budget Increase -----			\$360,341	
69					
70	The increase proposed for the medical center at Los Angeles covers only the most urgent items involved in operation of the facility				
71	and provision for an increase in medical students from 174 to 190. To carry this added teaching load five new academic positions				
72	are provided, covering radiology, medicine, psychiatry and physical medicine. To meet the normal ratio of one resident house staff				
73	member for each four beds, an increase in this staff is proposed. Also included are additions to the budget for utilities, supplies and				
74	expense, and maintenance of large laboratory equipment, based on current experience in the new quarters. A minor increase of				
75	\$8,100 is proposed for nursing.				
76	The Los Angeles teaching hospital budget is increased by \$202,561, predicated upon optimum occupancy during the 1956-57 year and				
77	expansion of out-patient clinic provisions to care for an estimated increase of 15,000 visits.				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	ANALYSIS OF INCREASES—Continued				
2					
3					
4	Mount Hamilton				
5	Budget Increase -----				\$14,077
6	The proposed increase for Mount Hamilton, while it constitutes a 6.7 percent rise, is minor in amount, \$14,077, and provides for one				
7	librarian, one research assistant and a small increment for more adequate repair and maintenance of physical plant.				
8					
9					
10	Riverside Campus				
11	Budget Increase -----				\$315,911
12	The total increase at Riverside, \$315,911 or 9.2 percent, includes \$65,972 for agricultural sciences, \$85,227 for auxiliary enterprises				
13	offset by income, and \$58,189 for other business office functions. The increase for general campus activities amounts to \$106,223,				
14	and is needed for a general strengthening of the College of Letters and Science in line with present and estimated enrollment in-				
15	creases. Included in the list of important items is the establishing of a student placement or employment office, increased costs				
16	of the higher work load upon student health service, slight additions for personnel and book acquisition in the library, and				
17	some support for organized research.				
18					
19					
20	San Francisco Medical Center				
21	Budget Increase -----				\$562,811
22	An increase of \$562,811 or 5.7 percent is proposed for the San Francisco medical center, which includes hospital operation. When				
23	allowance is made for teaching hospital budget increases which are almost fully met by expected increases in income, the net				
24	budget increase amounts to \$364,576.				
25	The increase results primarily from operation of the new Moffitt Hospital, and extensions in cancer and cardiovascular research. The				
26	new facilities in the hospital for the Cancer Research Institute will make possible the inauguration of a long-anticipated and				
27	carefully planned expansion of the cancer research program, involving a budget increase of \$17,210 for new professional research				
28	personnel, operation of 32 beds for clinical studies, and supporting investigations in the basic sciences. The extension of cardio-				
29	vascular research provided by its budget of \$18,238 is limited in scope, and the major developments needed must await comple-				
30	tion of facilities late in the year. Increases in dentistry, pharmacy, and nursing are all small and justified by enrollment in-				
31	creases and other problems.				
32	The budget increase of \$198,235 for the Moffitt Hospital is almost entirely covered by income and is predicated upon optimum (75%)				
33	occupancy in 1956-57, with consequent need for an additional 15 interns and residents and 3 dietetic interns, to meet an esti-				
34	mated bed patient load of 40,000, and ambulatory patient load of 125,000. The ratio of personnel to hospital beds will be set at				
35	2.09 and the ratio of nursing hours per patient day at 3.61, both slightly less than the average in comparable hospitals.				
36					
37					
38	Santa Barbara Campus				
39	Budget Increase -----				\$169,857
40	The total increase proposed for Santa Barbara is \$169,857 or 5.9 percent, but of this \$44,760 is in the business office, partly offset				
41	by increased income, and \$4,435 is for summer session, fully offset by estimated income. The increase for general campus activi-				
42	ties amounts to \$120,662, and is largely devoted to departments of instruction and research, particularly at the lower division				
43	level, where enrollment growth has been heaviest, and to the implementing of the limited graduate program which has been ap-				
44	proved. An increase based on student demand is also proposed for the library, and more adequate administrative assistance is				
45	established for the office of the provost. The fall of 1955 enrollment at Santa Barbara is up 17 percent over the fall of 1954				
46	and continuation of this upward trend into next year is expected.				
47					
48					
49	Agricultural Sciences				
50	Budget Increase -----				\$375,373
51	The budget provisions for agricultural sciences appear as part of the budgets for several of the campuses and under state-wide ac-				
52	tivities. In total, the increase for agricultural sciences amounts to \$375,373 or 2.6 percent, which, in the main, will enable activi-				
53	ties to be maintained at about the 1955-56 level. Practically no changes are proposed in the teaching or extension programs.				
54	Modest increases are provided for important research activities, including animal diseases, plant diseases, weed control, soils,				
55	irrigation, food technology, floriculture, and ornamental horticulture, vegetable crops, and the work at the newly developing Forest				
56	Products Laboratory and South Coast Field Station.				
57	A special item of \$58,792 has been provided in the budget for research on the currently critical spotted alfalfa aphid problem; it is				
58	proposed that this item be financed from the Fair and Exposition Fund.				
59					
60					
61	Business Office				
62	Budget Increase -----				\$625,409
63	The total increase proposed for all business office activities on a university-wide basis amounts to \$625,409 or 6.3 percent. Of this				
64	amount \$156,331 is for expanded residence hall, bookstore and other auxiliary enterprises principally at Davis and Riverside,				
65	and will be offset by increases in income. The remaining increase of \$469,078 will go largely for increased building and				
66	grounds maintenance costs on all campuses, and greater expenses for utilities, particularly at Berkeley and Los Angeles.				
67	The over-all unit cost of maintenance will be returned to approximately the 1954-55 level of 63.3 cents per square foot.				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
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5	Current revenue to university funds was budgeted by the University to increase by \$1,585,457 or 6.8 percent. The Department of				
6	Finance estimates that additional income in the amount of \$1,250,000 can be made available by the University for current				
7	operations, bringing the total to \$26,003,932, an increase of \$2,835,457 over 1955-1956. The changes in the income of the Univer-				
8	sity of California other than from the State General Fund are shown below:				
9	Student Fees, Regular Sessions-----				\$594,200
10	Student fees for California residents are maintained at the current level, \$42 per semester, and the increase is due to increased				
11	enrollments.				
12	Student Fees, Summer Sessions-----				\$102,099
13	The increase reflects an anticipated increase in enrollments and a slight increase in fee at Berkeley.				
14	Sales and Services-----				\$440,312
15	The increase in sales and services reflects the high occupancy of the teaching hospitals in both San Francisco and Los Angeles				
16	(\$472,166) offset by an anticipated decrease in miscellaneous revenues.				
17	Auxiliary and Service Enterprises-----				\$195,899
18	This increase is due mainly to a continued expansion in residence and dining hall operations on the various campuses and				
19	increased sales at the bookstore at Riverside.				
20	Overhead on Federal Contracts-----				\$200,000
21	The overhead payments from the Federal Government on contracts with the University are budgeted at \$1,200,000 in 1956-57,				
22	compared to \$1,000,000 in 1955-56 and reflect an increased amount from that source.				
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UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2							
3	DAVIS						
4	Salaries:						
5	Academic -----	390.3	418.2	440	\$2,692,606	\$2,955,652	\$3,062,406
6	Nonacademic -----	586.8	614.8	646.2	2,195,488	2,594,664	2,700,082
7							
8	Totals, Salaries -----	977.1	1,033	1,086.2	\$4,888,094	\$5,550,316	\$5,762,488
9	General assistance -----	254.7	258.6	276.5	800,956	709,320	767,879
10							
11	Totals, Salaries and Wages -----	1,231.8	1,291.6	1,362.7	\$5,689,050	\$6,259,636	\$6,530,367
12	Supplies and expense -----				2,162,910	2,114,281	2,371,155
13	Equipment and facilities -----				289,264	243,761	260,765
14	Provisions for contingencies -----				—	7,300	8,100
15	Special items -----				344,489	400,702	421,782
16	Less recharges to other departments -----				—1,183,137	—1,091,597	—1,230,242
17							
18	Totals, Davis -----				\$7,302,576	\$7,934,083	\$8,361,927
19							
20	LA JOLLA						
21	Salaries:						
22	Academic -----	33.1	33.2	34.4	\$244,792	\$261,973	\$272,926
23	Nonacademic -----	86.7	88.2	89.2	349,515	384,398	387,248
24							
25	Totals, Salaries -----	119.8	121.4	123.6	\$594,307	\$646,371	\$660,174
26	General assistance -----	17.7	18	19	93,116	69,009	72,318
27							
28	Totals, Salaries and Wages -----	137.5	139.4	142.6	\$687,423	\$715,380	\$732,492
29	Supplies and expense -----				106,426	98,965	113,225
30	Equipment and facilities -----				15,002	15,171	31,424
31	Provisions for contingencies -----				—	4,000	4,300
32	Special items -----				278,365	291,582	317,686
33	Less recharges to other departments -----				—110,896	—91,338	—115,354
34							
35	Totals, La Jolla -----				\$976,320	\$1,033,760	\$1,083,773
36							
37	LOS ANGELES						
38	Salaries:						
39	Academic -----	1,163.8	1,189.6	1,251.9	\$7,240,316	\$7,961,862	\$8,271,901
40	Nonacademic -----	955.6	1,021	1,164.9	3,445,759	4,410,524	4,929,295
41							
42	Totals, Salaries -----	2,119.4	2,210.6	2,416.8	\$10,686,075	\$12,372,386	\$13,201,196
43	General assistance -----	1,038.9	1,493.5	1,518.2	2,779,585	4,858,976	4,977,709
44							
45	Totals, Salaries and Wages -----	3,158.3	3,704.1	3,935	\$13,465,660	\$17,231,362	\$18,178,905
46	Supplies and expense -----				2,721,217	4,924,883	5,683,521
47	Equipment and facilities -----				554,527	440,027	535,502
48	Provisions for contingencies -----				—	77,000	82,300
49	Special items -----				1,576,293	1,852,273	2,085,458
50	Less recharges to other departments -----				—2,422,095	—3,674,444	—4,618,117
51							
52	Totals, Los Angeles -----				\$15,895,602	\$20,851,101	\$21,947,569
53							
54	MOUNT HAMILTON						
55	Salaries:						
56	Academic -----	8	9	9	\$82,320	\$86,064	\$86,064
57	Nonacademic -----	15.8	16.7	18.8	55,763	74,223	81,843
58							
59	Totals, Salaries -----	23.8	25.7	27.8	\$138,083	\$160,287	\$167,907
60	General assistance -----	1.3	0.8	0.9	12,666	3,150	3,127
61							
62	Totals, Salaries and Wages -----	25.1	26.5	28.7	\$150,749	\$163,437	\$171,034
63	Supplies and expense -----				24,734	18,450	20,130
64	Equipment and facilities -----				20,374	6,200	7,500
65	Provisions for contingencies -----				—	—	—
66	Special items -----				5,500	22,290	25,790
67	Less recharges to other departments -----				—4,496	—	—
68							
69	Totals, Mount Hamilton -----				\$196,861	\$210,377	\$224,454
70							

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	RIVERSIDE						
3	Salaries:						
4	Academic	164.6	169.6	180.6	\$1,013,725	\$1,129,596	\$1,181,328
5	Nonacademic	243.3	280.7	302.2	1,040,142	1,201,442	1,270,034
6	Totals, Salaries	407.9	450.3	482.8	\$2,053,867	\$2,331,038	\$2,451,362
7	General assistance	96.4	94.8	100.8	266,677	269,019	292,648
8	Totals, Salaries and Wages	504.3	545.1	583.6	\$2,320,544	\$2,600,057	\$2,744,010
9	Supplies and expense				608,894	739,048	835,949
10	Equipment and facilities				136,908	126,062	166,560
11	Provisions for contingencies				—	4,900	5,600
12	Special items				227,470	286,285	354,775
13	Less recharges to other departments				—284,851	—313,242	—347,873
14	Totals, Riverside				\$3,008,965	\$3,443,110	\$3,759,021
15	SAN FRANCISCO						
16	Salaries:						
17	Academic	246.5	248.9	262.7	\$1,706,163	\$1,846,464	\$1,946,768
18	Nonacademic	661.5	716.5	752.1	2,369,767	2,960,215	3,101,400
19	Totals, Salaries	908	965.4	1,014.8	\$4,075,930	\$4,806,679	\$5,048,168
20	General assistance	840.7	991.4	996.3	2,258,135	3,015,068	3,129,136
21	Totals, Salaries and Wages	1,748.7	1,956.8	2,011.1	\$6,334,065	\$7,821,747	\$8,177,304
22	Supplies and expense				3,202,840	4,485,973	4,899,153
23	Equipment and facilities				113,289	130,128	269,317
24	Provisions for contingencies				—	14,400	14,500
25	Special items				1,199,549	1,464,593	1,491,185
26	Less recharges to other departments				—3,145,185	—4,022,799	—4,394,606
27	Totals, San Francisco				\$7,704,558	\$9,894,042	\$10,456,853
28	SANTA BARBARA						
29	Salaries:						
30	Academic	153	154	166	\$1,021,489	\$1,014,797	\$1,062,965
31	Nonacademic	134.8	143.6	152.6	554,837	613,432	646,918
32	Totals, Salaries	287.8	297.6	318.6	\$1,576,326	\$1,628,229	\$1,709,883
33	General assistance	142.5	155.6	184	367,053	456,914	507,203
34	Totals, Salaries and Wages	430.3	453.2	502.6	\$1,943,379	\$2,085,143	\$2,217,086
35	Supplies and expense				429,688	714,719	784,956
36	Equipment and facilities				45,271	41,898	52,773
37	Provisions for contingencies				—	10,500	9,600
38	Special items				202,946	159,331	269,651
39	Less recharges to other departments				—162,816	—137,245	—289,863
40	Totals, Santa Barbara				\$2,458,468	\$2,874,346	\$3,044,203
41	RECAPITULATION BY OBJECT						
42	Salaries:						
43	Academic	4,203.8	4,308.7	4,509.4	\$27,348,429	\$29,399,453	\$30,349,386
44	Nonacademic	4,994.8	5,275.5	5,620.3	19,525,129	23,042,971	24,293,650
45	Totals, Salaries	9,198.6	9,584.2	10,129.7	\$46,873,558	\$52,442,424	\$54,643,036
46	General assistance	4,434.9	5,088.4	5,100.9	14,195,332	17,028,573	17,726,301
47	Promotions and periodic pay increases	—	—	—	—	238,382	1,467,000
48	Salary and wage scale adjustments	—	—	—	—	2,233,629	2,640,000
49	Estimated salary savings	—	—	—	—	—1,056,331	—1,400,000
50	Totals, Salaries and Wages	13,633.5	14,672.6	15,230.6	\$61,068,890	\$70,886,677	\$75,076,337
51	Supplies and expense				16,990,299	21,214,332	23,686,496
52	Equipment and facilities				1,935,024	1,610,799	1,975,591
53	Provisions for contingencies				—	1,021,884	729,300
54	Provision for enrollment increases				—	—	350,000
55	Pensions and retiring annuities				1,691,123	1,893,798	2,000,572
56	Special items				6,790,004	7,955,883	8,787,810
57	Less recharges to other departments				—13,665,783	—15,979,908	—18,342,522
58	Totals, All Campuses				\$74,809,557	\$88,603,465	\$94,263,584

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
2	LA JOLLA—Continued						
3	Educational and General—Continued						
4	Libraries	6.5	6.5	7	\$34,740	\$44,672	\$47,552
5	Organized activities—educational						
6	departments	—	1.5	1.5	—	12,700	12,700
7	Miscellaneous	—	—	—	—	4,000	4,300
8	Totals, Educational and General	134.9	136.9	139.3	\$976,078	\$1,025,783	\$1,076,513
9	Auxiliary and service enterprises	2.6	2.5	3.3	242	7,977	7,260
10	Totals, La Jolla	137.5	139.4	142.6	\$976,320	\$1,033,760	\$1,083,773
11	LOS ANGELES						
12	Educational and General:						
13	General administration	98.7	100.9	102.9	\$502,547	\$530,179	\$526,184
14	General expense	124.3	140.4	167.6	496,820	934,975	1,106,858
15	Maintenance and operation of plant	309.9	347.4	361.5	1,337,299	1,469,133	1,530,723
16	Instruction and Research:						
17	Departments of instruction and						
18	research	1,776.5	1,846.1	1,960.3	10,569,503	11,547,830	12,198,680
19	Summer sessions	80.4	106	117.7	322,148	342,015	380,000
20	Organized research	23.2	57.9	47.2	447,633	587,105	508,756
21	Extension	—	—	—	2,390	3,000	3,000
22	Libraries	217.6	225.6	237.3	1,252,210	1,259,628	1,332,235
23	Organized activities—educational						
24	departments	462.7	814.2	880.4	709,969	3,763,829	3,942,002
25	Miscellaneous	—	—	—	—	114,000	119,300
26	Totals, Educational and General	3,093.3	3,638.5	3,874.9	\$15,640,519	\$20,551,694	\$21,647,738
27	Auxiliary and service enterprises	65	65.6	60.1	183,417	236,092	236,306
28	Student aid	—	—	—	71,666	63,315	63,525
29	Totals, Los Angeles	3,158.3	3,704.1	3,935	\$15,895,602	\$20,851,101	\$21,947,569
30	MOUNT HAMILTON						
31	Educational and General:						
32	Instruction and Research:						
33	Organized research	25.1	26.5	28.7	\$191,319	\$205,877	\$219,954
34	Maintenance and operation of plant	—	—	—	1,042	—	—
35	Totals, Educational and General	25.1	26.5	28.7	\$192,361	\$205,877	\$219,954
36	Student aid	—	—	—	4,500	4,500	4,500
37	Totals, Mount Hamilton	25.1	26.5	28.7	\$196,861	\$210,377	\$224,454
38	RIVERSIDE						
39	Educational and General:						
40	General administration	32.1	32.7	37.8	\$165,959	\$173,089	\$193,862
41	General expense	18	18.7	18.7	55,102	72,562	85,346
42	Maintenance and operation of plant	64.6	64.8	71.5	287,605	320,048	364,050
43	Instruction and Research:						
44	Departments of instruction and						
45	research	348.5	383.7	402.1	2,246,910	2,433,285	2,567,802
46	Organized research	—	—	—	9,410	10,000	14,500
47	Extension	—	—	—	2,388	2,500	2,500
48	Libraries	28.7	28.7	32.2	184,793	193,953	209,837
49	Organized activities—educational						
50	departments	—	—	1.1	998	1,500	6,624
51	Miscellaneous	—	—	—	—	12,900	5,600
52	Totals, Educational and General	491.9	528.6	563.4	\$2,953,165	\$3,219,837	\$3,450,121
53	Auxiliary and service enterprises	12.4	16.5	20.2	54,900	220,973	306,500
54	Student aid	—	—	—	900	2,300	2,400
55	Totals, Riverside	504.3	545.1	583.6	\$3,008,965	\$3,443,110	\$3,759,021

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
2	SAN FRANCISCO						
3	Educational and General:						
4	General administration -----	30	30.6	37.2	\$95,752	\$110,610	\$153,008
5	General expense -----	39.1	46.7	48.5	130,090	147,994	207,757
6	Maintenance and operation of plant	219.8	205.7	217.8	318,926	369,193	367,360
7	Instruction and Research:						
8	Departments of instruction and						
9	research -----	496.2	527.7	551	2,721,826	2,724,959	2,890,566
10	Summer sessions -----	3.3	2.3	2.4	7,939	8,600	9,000
11	Organized research -----	40.5	41.8	53.1	402,914	427,594	498,837
12	Extension -----	—	—	—	29,467	30,873	29,797
13	Libraries -----	16.4	18	20	106,064	118,300	120,260
14	Organized activities — educational						
15	departments -----	882.4	1,063	1,060.1	3,911,662	5,933,505	6,157,409
16	Miscellaneous -----	—	—	—	—	14,400	14,500
17	Totals, Educational and General	1,727.7	1,935.8	1,990.1	\$7,724,640	\$9,886,028	\$10,448,494
18	Auxiliary and service enterprises -----	21	21	21	31,682	2,232	—
19	Student aid -----	—	—	—	11,600	5,782	8,359
20	Totals, San Francisco -----	1,748.7	1,956.8	2,011.1	\$7,704,558	\$9,894,042	\$10,456,853
21	SANTA BARBARA						
22	Educational and General:						
23	General administration -----	32.8	34.3	40.9	\$176,276	\$184,213	\$215,698
24	General expense -----	21.3	22.1	22.8	88,720	85,514	90,515
25	Maintenance and operation of plant	91.2	88.9	85.8	346,725	410,169	448,667
26	Instruction and Research:						
27	Departments of instruction and						
28	research -----	193	196.2	213.3	1,241,413	1,252,631	1,327,970
29	Summer sessions -----	8.4	8.4	10	31,065	33,565	38,000
30	Organized research -----	—	—	—	8,505	10,200	10,200
31	Extension -----	—	—	—	970	1,000	1,000
32	Libraries -----	24.2	26.5	28.5	147,080	144,334	150,037
33	Organized activities—educational de-						
34	partments -----	—	0.1	0.3	195	2,000	3,040
35	Miscellaneous -----	—	—	—	—	8,000	8,800
36	Totals, Educational and General	370.9	376.5	401.6	\$2,040,949	\$2,131,626	\$2,293,927
37	Auxiliary and service enterprises -----	59.4	76.7	101	396,076	723,024	725,200
38	Student aid -----	—	—	—	21,443	19,696	25,076
39	Totals, Santa Barbara -----	430.3	453.2	502.6	\$2,458,468	\$2,874,346	\$3,044,203
40	RECAPITULATION BY FUNCTION						
41	Educational and General:						
42	General administration -----	1,228.6	1,272.4	1,321.7	\$5,057,297	\$5,501,467	\$5,836,085
43	General expense -----	543.7	578.8	629	2,932,582	3,592,369	3,987,780
44	Maintenance and operation of plant	1,456.2	1,448.5	1,479.8	5,292,880	5,640,569	6,014,142
45	Instruction and Research:						
46	Departments of instruction and						
47	research -----	5,808.9	6,026	6,365.1	35,560,739	37,769,026	39,686,600
48	Summer sessions -----	218.9	252	273.4	851,219	924,672	1,003,758
49	Organized research -----	584.3	611.8	640.1	4,856,591	5,296,469	5,538,679
50	Extension -----	1,104.9	1,200.5	1,106.1	6,628,533	7,209,389	7,223,105
51	Libraries -----	691.3	708	739.5	3,798,614	3,901,447	4,122,411
52	Organized activities—educational						
53	departments -----	1,410.1	1,963.2	2,024.4	5,203,118	10,328,873	10,737,128
54	Pensions and retiring annuities -----	—	—	—	1,691,123	1,893,798	2,000,572
55	Miscellaneous -----	—	—	—	—	2,657,111	4,079,421
56	Totals, Educational and General	13,046.9	14,061.2	14,579.1	\$71,872,696	\$84,715,190	\$90,229,681
57	Auxiliary and service enterprises -----	586.6	611.4	651.5	2,306,661	3,150,002	3,314,923
58	Student aid -----	—	—	—	443,987	543,952	551,633
59	Annuity and agency fund payments -----	—	—	—	186,213	194,321	167,347
60	Totals, All Campuses -----	13,633.5	14,672.6	15,230.6	\$74,809,557	\$88,603,465	\$94,263,584

UNIVERSITY OF CALIFORNIA—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	UNIVERSITY FUNDS			
2				
3				
4	Educational and General			
5				
6	STUDENT FEES			
7	Regular Sessions:			
8	Incidental fees	\$2,852,406	\$2,928,720	\$3,345,046
9	Nonresident fees	658,220	671,270	763,265
10	Tuition fees—medical centers	228,822	231,898	253,120
11	Government contract tuition	235,172	69,918	90,000
12	Other	322,767	324,698	369,274
13				
14	Totals, Student Fees—Regular Sessions	\$4,297,387	\$4,226,504	\$4,820,705
15	Summer sessions	823,929	886,000	988,009
16	Extension:			
17	University extension	\$2,434,186	\$2,400,000	\$2,400,000
18	University extension—Far East Command program	226,959	250,000	250,000
19				
20	Subtotal—Extension	\$2,661,145	\$2,650,000	\$2,650,000
21				
22	Totals, Student Fees	\$7,782,461	\$7,762,504	\$8,458,804
23				
24	SALES AND SERVICES			
25	Hospitals and Clinics:			
26	Teaching hospitals	\$2,357,424	\$5,385,618	\$5,857,784
27	Other	255,627	223,968	231,600
28				
29	Subtotal—Hospitals and Clinics	\$2,613,051	\$5,609,586	\$6,089,384
30	Miscellaneous	908,198	957,196	917,710
31				
32	Totals, Sales and Services	\$3,521,249	\$6,566,782	\$7,007,094
33				
34	UNITED STATES—ALLOCATIONS FROM FEDERAL			
35	APPROPRIATIONS			
36	For agriculture	\$501,824	\$607,864	\$607,864
37	For agricultural extension	929,648	1,088,185	1,088,185
38	For other purposes	96,580	96,580	96,580
39				
40	Totals, United States	\$1,528,052	\$1,792,629	\$1,792,629
41				
42	OTHER SOURCES	771,991	542,482	594,197
43				
44	DONATIONS^a	167,688	104,830	104,857
45				
46	ENDOWMENTS	1,900,193	1,694,854	1,725,842
47				
48	Totals, Educational and General	\$15,671,634	\$18,464,081	\$19,683,423
49				
50	Auxiliary and Service Enterprises			
51	Residence and dining halls	\$2,219,216	\$2,634,115	\$2,735,652
52	Other auxiliary enterprises	425,890	412,747	504,414
53	Service enterprises	101,815	—	—
54	Endowments	37,102	34,884	37,579
55				
56	Totals, Auxiliary and Service Enterprises	\$2,784,023	\$3,081,746	\$3,277,645
57				
58	STUDENT AID			
59	Endowments	357,979	431,327	428,517
60				
61	ANNUITY AND AGENCY FUNDS			
62	Endowments	183,210	191,321	164,347
63				
64	OVERHEAD ON FEDERAL CONTRACTS	1,011,000	1,000,000	1,200,000
65	ADJUSTMENT BY THE DEPARTMENT OF FINANCE	—	—	1,250,000
66				
67	TOTALS, REVENUES	\$20,007,846	\$23,168,475	\$26,003,932

^a Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted current use received in 1954-55 amount to \$2,946,981.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State.

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund ^a				
4	SUPPORT				
5	Budget Act appropriation (expenditures)-----	\$49,080	\$49,000	\$49,000	-
6	College Funds ^b				
7	College funds made available for support (expenditures)-----	198,136	227,580	264,526	\$36,946
8	TOTAL EXPENDITURES, ALL FUNDS -----	\$247,216	\$276,580	\$313,526	\$36,946
9					(13.3%)

GENERAL ANALYSIS

Number of positions-----	28.8	28.4	31.3	2.9
ENROLLMENT AND UNIT COSTS				
Enrollment-----	378	418	473	55
				(13.1%)
Expenditures per student-----	\$654	\$662	\$663	\$1
				(0.15%)

The enrollment of the Hastings College of Law is estimated to increase to 473 in 1956-57, an increase of 55 or 13.1%. It is anticipated that the enrollment will increase to 750 by 1965. Two and a half new professional positions are included for the 1956-57 Fiscal Year as fourth year classes are to be available in 1956-57 in addition to two sections of a first year class in each of the 1955-56 and 1956-57 Fiscal Years.

Revenues show an increase of \$8,363 primarily from increased registration fees and bar review course fees. The college continues to operate at a deficit estimated at \$152,115 for 1956-57, the college making up the difference out of surplus accumulated during the immediate postwar years.

In accordance with the policy established by the Legislature in 1954, funds sufficient to cover the cost of maintaining and operating the college buildings (\$42,000) in addition to the required amount of \$7,000 is included as General Fund financing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Dean -----	1	1	1	\$19,000	\$19,000	\$19,000	
Associate dean and registrar -----	1	1	1	12,600	14,000	14,000	
Vice dean -----	1	-	-	12,600	-	-	
Librarian -----	1	1	1	6,300	6,600	6,600	
Accountant and assistant registrar -----	1	1	1	523	5,200	5,850	
Bookkeeper -----	1	-	-	4,313	-	-	
Secretary -----	5	5	5	16,420	19,200	20,000	
Statistical clerk (part time) -----	0.2	0.2	0.2	786	850	850	
Professorial -----	9.9	11.5	13.9	83,915	108,889	136,900	
Library cataloger (part time) -----	0.3	0.3	0.3	940	1,000	1,000	
Student library assistant -----	1.4	1.4	1.4	4,262	4,500	4,500	
Temporary help -----	(0.8)	(0.8)	(0.8)	1,960	2,000	2,000	
Totals, Salaries and Wages -----	22.8	22.4	24.8	\$163,619	\$181,239	\$210,700	

^a Constitutes the annual interest payment of \$7,000 on the original gift required by Section 20152, Education Code, and an amount sufficient to pay for the cost of operating and maintaining the college building.

^b Funds of the college are not maintained in the Treasury. Neither the revenues or expenditures of these funds are included in the over-all budget totals.

HASTINGS COLLEGE OF LAW—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	COLLEGE FUNDS			
2				
3	Student fees—regular students (including veterans under Public			
4	Law 550):			
5	Application fees	\$1,598	\$1,900	\$2,050
6	Registration fees	25,721	31,920	36,750
7	Medical service fees	6,361	9,120	10,500
8	Nonresident tuition fees	4,350	5,250	6,000
9	Summer session fees	1,581	2,034	2,000
10	Bar review course fees	7,565	16,308	21,000
11	Graduation fees	150	310	430
12				
13	Totals, Regular	\$47,326	\$66,842	\$78,730
14	Receipts from Federal Government and State of California for			
15	Education of Veterans:			
16	Application fees	\$112	\$40	\$80
17	Registration fees	5,130	2,394	2,268
18	Medical service fees	2,792	636	600
19	Tuition fees	4,027	1,350	—
20	Summer session fees	204	240	400
21	Bar review course fees	2,185	4,347	5,250
22	Graduation fees	100	40	40
23	Handling charges on veteran students (including Public Law 550)	1,216	1,500	1,500
24				
25	Totals, Veterans	\$15,766	\$10,547	\$10,138
26	Other Fees:			
27	Acceptance deposits of students who failed to register	\$550	\$896	\$896
28	Late registration fees	295	300	300
29	Re-examination fees	490	600	600
30	Activity fee—Hastings Law Journal	1,079	1,638	1,858
31	Course fees	746	975	1,139
32				
33	Totals, Other	\$3,160	\$4,409	\$4,793
34				
35	Total Student Fees	\$66,252	\$81,798	\$93,661
36	Investment income	21,323	17,500	14,000
37	Isaias W. Hellman Professorship	750	750	750
38	Gain on sale of investments	2,025	2,000	2,000
39	Miscellaneous	1,917	2,000	2,000
40				
41	Total Revenue	\$92,267	\$104,048	\$112,411

FUND CONDITION

ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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COLLEGE FUNDS

50	Accumulated surplus, July 1	\$618,151 a	\$512,282 a	\$388,750 a
51	Revenue:			
52	State funds	49,080	49,000	49,000
53	Investment income	24,098	20,250	16,750
54	Student fees and miscellaneous	68,169	83,798	95,661
55				
56	Total Revenues	\$141,347	\$153,048	\$161,411
57				
58	Total Resources	\$759,498	\$665,330	\$550,161
59	Less expenditures for support	247,216	276,580	313,526
60				
61	Accumulated Surplus, June 30	\$512,282 a b	\$388,750 a	\$236,635 a

a Includes \$100,469 transferred to Hastings College Scholarships Fund.

b Includes \$550 appropriation of forfeited acceptance deposits to student loan fund.

BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$23,370	\$23,458	\$22,095	
6	Allocation from Salary Increase Fund-----	—	490	—	
7	Total Available-----	\$23,370	\$23,948	\$22,095	
8	Unexpended balance, estimated savings-----	—2,608 ^a	—1,847 ^b	—	
9	TOTALS, SUPPORT-----	\$20,762	\$22,101	\$22,095	—\$6
10	Contributions to State Employees' Retirement Fund-----	788	860	863	3
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$21,550	\$22,961	\$22,958	—\$3
12	GENERAL ANALYSIS				
13	Number of positions-----	2	2	2	—
14	Provision is made for continuation of the same level of service as currently authorized.				
15		ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
16	WORK LOAD	1953-54	1954-55	1955-56	1956-57
17	Number of board meetings-----	24	23	24	24
18	Legislative claims filed-----	634	598	616	634
19	Petitions for discharge from accountability-----	268	319	329	339
20	Claims for refunds-----	1,211	1,581	1,628	1,676
21	SUPPORT EXPENDITURES				
22	DETAIL				
23		NO. OF POSITIONS			
24		54-55	55-56	56-57	
25		(Filled)	(Auth.)	(Auth.)	
26		ACTUAL	ESTIMATED	PROPOSED	
27		1954-55	1955-56	1956-57	
28	SALARIES AND WAGES				
29	SALARY RANGE				
30	Board member (1) per diem-----	—	\$25 day	\$750	\$750
31	Secretary-----	1	415-505	6,060	6,060
32	Senior stenographer-clerk-----	1	295-358	4,262	4,296
33	Totals, Salaries and Wages-----	2	\$10,142	\$11,072	\$11,106
34	OPERATING EXPENSES				
35	Office-----	\$83	\$100	\$100	
36	Printing-----	271	300	300	
37	Telephone and Telegraph:				
38	Exchange charges-----	77	84	84	
39	Long distance toll charges-----	5	5	5	
40	Postage-----	70	150	150	
41	Traveling—in-state-----	252	300	300	
42	Services of accountants in auditing claims-----	9,711	10,000	10,000	
43	Totals, Operating Expenses-----	\$10,469	\$10,939	\$10,939	
44	EQUIPMENT				
45	Office—additional-----	—	\$50	\$50	
46	Office—replacement-----	\$151	40	—	
47	Totals, Equipment-----	\$151	\$90	\$50	
48	TOTALS, SUPPORT-----	\$20,762	\$22,101	\$22,095	

^a Composed of savings in salaries and wages, \$250; operating expenses, \$2,317; and equipment, \$41.

^b Composed of savings in operating expenses, \$1,847.

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State, maintaining the accounts of all funds and appropriations, determining the legality of all payments and receipt of moneys due the State and disbursing all moneys withdrawn from the Treasury. He supervises the administration of state inheritance and gift taxes; collects the motor vehicle fuel license tax, motor vehicle transportation license tax, and petroleum and gas assessments; administers the tax refunds to nonhighway users of motor vehicle fuel; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; supervises general procedures concerning delinquent property taxes and administers property tax-deeded to the State; administers unclaimed property laws; and field audits expenditures by local governments under the state school building aid programs, social welfare and public health subventions, and the local postwar construction programs.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration Division	\$179,739	\$192,326	\$198,281	\$5,955
5	Accounting Division	304,150	267,822	272,745	4,923
6	Audits Division	439,087	462,113	469,175	7,062
7	Disbursements Division	693,973	853,052	845,021	-8,031
8	Inheritance and Gift Tax Division	488,569	524,625	531,960	7,335
9	County Budgets and Reports Division	88,135	108,088	111,318	3,230
10	Tax Collection and Refund Division	14,896	13,960	14,287	327
11	TOTALS, SUPPORT	\$2,208,549	\$2,421,986	\$2,442,787	\$20,801
12	Contributions to State Employees' Retirement Fund	133,157	141,600	145,400	3,800
13	TOTAL EXPENDITURES FOR SUPPORT	\$2,341,706	\$2,563,586	\$2,588,187	\$24,601
14	Motor Vehicle Transportation Tax Fund				(0.9%)
15	SUPPORT				
16	Tax Collection and Refund Division	\$110,888	\$138,747	\$142,328	\$3,581
17	Contributions to State Employees' Retirement Fund	5,920	6,500	6,700	200
18	TOTAL EXPENDITURES FOR SUPPORT	\$116,808	\$145,247	\$149,028	\$3,781
19	Motor Vehicle Fuel Fund				(2.6%)
20	SUPPORT				
21	Bureau of Highway Accounts and Reports	\$124,548	\$137,654	\$137,729	\$75
22	Tax Collection and Refund Division	303,193	314,133	322,312	8,179
23	TOTALS, SUPPORT	\$427,741	\$451,787	\$460,041	\$8,254
24	Contributions to State Employees' Retirement Fund	22,102	24,600	25,200	600
25	TOTAL EXPENDITURES FOR SUPPORT	\$449,843	\$476,387	\$485,241	\$8,854
26	Redemption Tax Fund				(1.9%)
27	SUPPORT				
28	Tax-deeded Lands Division	\$165,464	\$176,547	\$170,682	-\$5,865
29	Contributions to State Employees' Retirement Fund	11,705	12,400	12,200	-200
30	TOTAL EXPENDITURES FOR SUPPORT	\$177,169	\$188,947	\$182,882	-\$6,065
31	Postwar Unemployment and Construction Fund				(-3.2%)
32	SUPPORT				
33	Accounting Division	\$8,737	\$3,650	\$3,775	\$125
34	Audits Division	9,920	10,090	6,632	-3,458
35	Pro Rata Administrative Charges	406	426	447	21
36	TOTALS, SUPPORT	\$19,063	\$14,166	\$10,854	-\$3,312
37	Contributions to State Employees' Retirement Fund	1,525	1,130	870	-260
38	TOTAL EXPENDITURES FOR SUPPORT	\$20,588	\$15,296	\$11,724	-\$3,572
39	TOTAL EXPENDITURES, ALL STATE FUNDS	\$3,106,114	\$3,389,463	\$3,417,062	\$27,599
40	Public School Building Loan Fund ^a				(0.8%)
41	SUPPORT				
42	Accounting Division	\$9,393	\$8,224	-	-\$8,224
43	Audits Division	39,058	30,274	-	-30,274
44	Pro Rata General Administrative Charges	638	670	-	-670
45	TOTALS, SUPPORT	\$49,089	\$39,168	-	-\$39,168
46	Contributions to State Employees' Retirement Fund	3,910	3,300	-	-3,300
47	TOTAL EXPENDITURES FOR SUPPORT	\$52,999	\$42,468	-	-\$42,468

^a Expenditures from bond funds are not included in over-all budget totals.

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY—Continued				
2	State School Building Aid Fund ^a				
3	SUPPORT				
4	Accounting Division	\$3,550	\$14,111	\$23,102	\$8,991
5	Audits Division	2,205	14,244	61,651	47,407
6	Pro Rata General Administrative Charges	246	260	974	714
7	TOTALS, SUPPORT	\$6,001	\$28,615	\$85,727	\$57,112
8	Contributions to State Employees' Retirement System	432	2,200	6,800	4,600
9	TOTAL EXPENDITURES FOR SUPPORT	\$6,433	\$30,815	\$92,527	\$61,712
10					(200.3%)
11	TOTAL EXPENDITURES, ALL FUNDS	\$3,165,546	\$3,462,746	\$3,509,589	\$46,843
12					(1.4%)
13	RECONCILIATION WITH APPROPRIATIONS				
14	General Fund				
15	SUPPORT				
16	Budget Act appropriation	\$2,260,510	\$2,336,619	\$2,442,787	
17	Allocations from Emergency Fund	—	3,961	—	
18	Allocations from Salary Increase Fund	—	78,913	—	
19	Allocations from Chapter 1440, Statutes of 1955	—	169,854	—	
20	Total Available	\$2,260,510	\$2,589,347	\$2,442,787	
21	Unexpended balance, estimated savings	—51,961 ^b	—167,361 ^c	—	
22	TOTALS, SUPPORT	\$2,208,549	\$2,421,986	\$2,442,787	
23	Contributions to State Employees' Retirement Fund	133,157	141,600	145,400	
24	TOTAL EXPENDITURES FOR SUPPORT	\$2,341,706	\$2,563,586	\$2,588,187	
25	Motor Vehicle Transportation Tax Fund				
26	SUPPORT				
27	Budget Act appropriation	\$120,439	\$114,199	\$142,328	
28	Emergency authorization	—	19,772	—	
29	Salary increase authorization	—	4,776	—	
30	Total Available	\$120,439	\$138,747	\$142,328	
31	Unexpended balance, estimated savings	—9,551 ^d	—	—	
32	TOTALS, SUPPORT	\$110,888	\$138,747	\$142,328	
33	Contributions to State Employees' Retirement Fund	5,920	6,500	6,700	
34	TOTAL EXPENDITURES FOR SUPPORT	\$116,808	\$145,247	\$149,028	
35	Motor Vehicle Fuel Fund				
36	SUPPORT				
37	Budget Act appropriation	\$417,498	\$453,780	\$460,041	
38	Emergency authorization	32,448	—	—	
39	Salary increase authorization	—	15,043	—	
40	Total Available	\$449,946	\$468,823	\$460,041	
41	Unexpended balance, estimated savings	—22,205 ^e	—17,036 ^f	—	
42	TOTALS, SUPPORT	\$427,741	\$451,787	\$460,041	
43	Contributions to State Employees' Retirement Fund	22,102	24,600	25,200	
44	TOTAL EXPENDITURES FOR SUPPORT	\$449,843	\$476,387	\$485,241	

^a Expenditures from bond funds are not included in over-all budget totals.

^b Composed of savings in salaries and wages, \$13,155; operating expenses, \$37,547; equipment, \$2,413; and loss in reimbursements, \$1,154.

^c Composed of savings in salaries and wages, \$69,593; operating expenses, \$83,936; equipment, \$10,839; and excess reimbursements, \$2,993.

^d Composed of savings in salaries and wages, \$7,466; operating expenses, \$2,031; equipment, \$848; and loss in reimbursements, \$794.

^e Composed of savings in salaries and wages, \$19,238; operating expenses, \$19; and equipment, \$2,948.

^f Composed of savings in salaries and wages, \$7,436; and excess reimbursements, \$9,600.

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Redemption Tax Fund				
5	SUPPORT				
6	Budget Act appropriation	\$178,050	\$171,112	\$170,682	
7	Salary increase authorization	—	7,348	—	
8					
9	Total Available	\$178,050	\$178,460	\$170,682	
10	Unexpended balance, estimated savings	—12,586 ^g	—1,913 ^h	—	
11					
12	TOTALS, SUPPORT	\$165,464	\$176,547	\$170,682	
13	Contributions to State Employees' Retirement Fund	11,705	12,400	12,200	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$177,169	\$188,947	\$182,882	
16					
17	Postwar Unemployment and Construction Fund				
18					
19	SUPPORT				
20	Budget Act appropriation	\$20,338	\$15,964	\$10,854	
21	Unexpended balance, estimated savings	—1,275	—1,798	—	
22					
23	TOTALS, SUPPORT	\$19,063	\$14,166	\$10,854	
24	Contributions to State Employees' Retirement Fund	1,525	1,130	870	
25					
26	TOTAL EXPENDITURES FOR SUPPORT	\$20,588	\$15,296	\$11,724	
27					
28	TOTAL EXPENDITURES, ALL STATE FUNDS	\$3,106,114	\$3,389,463	\$3,417,062	
29					
30	Public School Building Loan Fund ^a				
31	SUPPORT				
32	Budget Act appropriation	\$43,130	\$42,209	—	
33	Emergency authorizations	5,959	—	—	
34					
35	Total Available	\$49,089	\$42,209	—	
36	Unexpended balance, estimated savings	—	—3,041	—	
37					
38	TOTALS, SUPPORT	\$49,089	\$39,168	—	
39	Contributions to State Employees' Retirement Fund	3,910	3,300	—	
40					
41	TOTAL EXPENDITURES FOR SUPPORT	\$52,999	\$42,468	—	
42					
43	State School Building Aid Fund ^a				
44	SUPPORT				
45	Budget Act appropriation	\$12,484	\$21,121	\$85,727	
46	Emergency authorizations	—	7,494	—	
47					
48	Total Available	\$12,484	\$28,615	\$85,727	
49	Unexpended balance, estimated savings	—6,483	—	—	
50					
51	TOTALS, SUPPORT	\$6,001	\$28,615	\$85,727	
52	Contributions to State Employees' Retirement System	432	2,200	6,800	
53					
54	TOTAL EXPENDITURES FOR SUPPORT	\$6,433	\$30,815	\$92,527	
55					
56	TOTAL EXPENDITURES, ALL FUNDS	\$3,165,546	\$3,462,746	\$3,509,589	
57					
58					
59	GENERAL ANALYSIS				
60					
61	Number of positions—General Fund activities	380.2	384	389.5	5.5
62	Number of positions—Special fund activities	115.4	119	119	—
63					
64	Total Number of Positions	495.6	503	508.5	5.5
65					
66	The increase for 1956-57 provides for the following significant program changes:				
67					
68					
69					
70					
71	1. Audit of school building aid construction projects		2	\$18,000	
72	2. Disbursements Division, increased work load and reorganization		3	14,500	
73	3. Old Age and Survivors Insurance integration with State Employees' Retirement System		—0.5	—16,000	
74	4. Inheritance and Gift Tax Division, increased work load		1	2,000	
75	5. Tax Collection and Refund Division, increased work load		1	6,200	
76	6. Tax-deeded Lands Division, decreased work load		—1	—3,900	
77	7. Anticipated reduction in vacant positions and employee turnover		1	36,000	
78	8. Reduction in purchase of equipment		—	—24,000	
79	^a Expenditures from bond funds are not included in over-all budget totals.				
80	^g Composed of savings in salaries and wages, \$8,579; operating expenses, \$5,710; equipment, \$22; and loss in reimbursements, \$1,725.				
81	^h Composed of savings in salaries and wages, \$77; operating expenses, \$1,829; and excess reimbursements, \$7.				
82					
83					
84					
85					
86					

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION DIVISION						
3							
4	Analysis						
5							
6	This division consists of the general administration, departmental accounting, and general service functions of the State Controller's Office. There is no significant change in program anticipated for the 1956-57 Fiscal Year.						
7							
8							
9	SALARIES AND WAGES						
10	General Administration:				SALARY RANGE		
11	State Controller	1	1	1	\$1,333	\$16,000	\$16,000
12	Deputy State Controller	1	1	1	1,100-1,200	13,800	14,400
13	Deputy State Controller,						
14	administrative	1	1	1	1,050-1,150	12,600	13,200
15	Assistant Deputy Controller,						
16	administrative	1	1	1	782-950	10,950	11,400
17	Administrative adviser	0.9	1	1	821-1,000	10,860	11,400
18	Assistant administrative adviser I	1	1	1	584-710	8,520	8,520
19	Administrative assistant	1	1	1	710-862	8,940	9,384
20	Secretary	1	1	1	376-458	5,496	5,496
21	Senior stenographer-clerk	0.1	1	1	295-358	3,916	4,109
22	Senior legal stenographer	2.9	3	3	295-358	12,888	12,888
23	Intermediate stenographer-clerk	0.9	—	—	255-310	—	—
24	Accounting technician II	1	1	1	295-358	4,028	4,228
25	Departmental Accounting:						
26	Accounting officer III	1	1	1	530-644	7,728	7,728
27	Accounting officer II	0.3	1	1	436-530	5,320	5,588
28	Accountant-auditor I	0.7	—	—	358-436	—	—
29	Accounting technician II	3	3	3	295-358	12,307	12,668
30	Senior clerk	1	1	1	295-358	4,296	4,296
31	Intermediate clerk	1	1	1	243-295	3,540	3,540
32	Intermediate typist-clerk	3	3	3	243-295	10,053	10,270
33	General Services:						
34	Senior file clerk	1	1	1	295-358	4,296	4,296
35	Intermediate clerk	4.9	5	5	243-295	16,741	17,216
36	Temporary help	(0.5)	(0.5)	(0.5)	(2,374)	2,541	2,541
37							
38	Totals, Positions Now Authorized	28.7	29	29	\$161,396	\$174,820	\$179,168
39	Estimated salary savings	—	—	—	—	—1,000	—2,000
40							
41	Totals, Salaries and Wages	28.7	29	29	\$161,396	\$173,820	\$177,168
42							
43	OPERATING EXPENSES						
44	Office				\$4,678	\$4,678	\$4,678
45	Printing				1,334	1,334	1,334
46	Telephone and Telegraph:						
47	Exchange charges				1,476	1,476	1,476
48	Long distance toll charges				1,740	1,740	1,740
49	Teletype and telegraph				66	66	66
50	Postage				1,255	1,255	1,255
51	Freight, cartage, and express				246	246	246
52	Traveling—in-state				3,165	3,165	3,165
53	Traveling—out-of-state				—	425	425
54	Automobile—operation				774	1,580	1,580
55	Insurance				1,441	1,441	1,441
56							
57	Totals, Operating Expenses				\$16,175	\$17,406	\$17,406
58							
59	EQUIPMENT						
60	Office—replacement				\$267	—	\$107
61	Office—additional				932	\$1,100	600
62	Automobile—replacement				969	—	3,000
63							
64	Totals, Equipment				\$2,168	\$1,100	\$3,707
65							
66	Totals, Administration Division				\$179,739	\$192,326	\$198,281

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ACCOUNTING DIVISION						
3							
4	Analysis						
5							
6	The principal functions of this division are to maintain the control accounts covering the receipts, disbursements and balances of all						
7	state funds, the audit and funding of all deposits into the State Treasury, to prepare the various financial statements covering						
8	the State's condition and operations, to make various apportionments of revenues to local government, and to administer the						
9	unclaimed and escheated property laws. There is no significant change in program anticipated for 1956-57.						
10							
11	SALARIES AND WAGES						
12	General Administration:				SALARY RANGE		
13	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
14	Assistant chief of division	0.9	1	1	710-862	8,520	8,940
15	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
16	Senior legal stenographer	1	1	1	295-358	4,296	4,296
17	Associate research technician	1	1	1	530-644	7,728	7,728
18	Financial Analysis:						
19	General accountant IV	0.8	1	1	644-782	9,384	9,384
20	General accountant III	2	2	2	530-644	15,456	15,456
21	General accountant II	4	3	3	436-530	22,185	19,080
22	Accountant-auditor I	1	1	1	358-436	4,940	5,190
23	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
24	Control Accounts:						
25	Fiscal control officer	1	1	1	644-782	9,384	9,384
26	General accountant III	1	1	1	530-644	7,728	7,728
27	General accountant II	6	6	6	436-530	37,910	38,160
28	Accountant-auditor I	6.5	7	7	358-436	34,062	36,012
29	Junior accountant-auditor	0.4	1	1	325-358	3,996	4,194
30	Governmental auditor III	0.5	—	—	530-644	—	—
31	Intermediate stenographer-clerk	2	2	2	255-310	7,027	7,190
32	Supervising bookkeeping machine						
33	operator	1.5	—	—	310-376	—	—
34	Bookkeeping machine operator I	6.6	—	—	255-310	—	—
35	Accounting technician II	5.4	5	5	295-358	21,007	21,212
36	Intermediate typist-clerk	3.7	2	2	243-295	6,717	6,873
37	Claim auditor	3	—	—	325-395	—	—
38	Senior account clerk	0.8	1	1	295-358	3,810	3,996
39	Revenue certification clerk	0.9	1	1	395-481	4,740	4,980
40	Intermediate account clerk	0.7	3	3	243-295	10,026	10,353
41	Unclaimed Property:						
42	Unclaimed property officer	1	1	1	530-644	7,066	7,418
43	Accountant-auditor I	0.8	1	1	358-481	5,232	5,232
44	Intermediate clerk	1	1	1	243-295	3,540	3,540
45	Intermediate typist-clerk	2.1	3	3	243-295	10,140	10,296
46	Intermediate account clerk	0.2	—	—	243-295	—	—
47	Temporary help	—	(0.4)	(0.4)	(49)	3,141	3,141
48							
49	Totals, Positions Now Authorized	58.8	49	49	\$287,373	\$267,451	\$269,199
50	Estimated salary savings	—	—3	—2	—	—17,500	—13,000
51							
52	Totals, Salaries and Wages	58.8	46	47	\$287,373	\$249,951	\$256,199
53							
54	OPERATING EXPENSES						
55	Office				\$4,777	\$5,200	\$5,200
56	Printing				16,849	20,000	20,000
57	Telephone and Telegraph:						
58	Exchange charges				1,291	1,291	1,291
59	Long distance toll charges				86	86	86
60	Teletype and telegraph				326	326	326
61	Postage				2,319	2,319	2,319
62	Traveling—in-state				2,479	2,479	2,479
63	Automobile—operation				311	272	272
64	Official advertising				9,496	9,496	9,496
65	Rent—tabulating equipment				27	600	600
66							
67	Totals, Operating Expenses				\$37,961	\$42,069	\$42,069
68							
69	EQUIPMENT						
70	Office—replacement				\$380	\$265	\$340
71	Office—additional				116	1,522	1,014
72							
73	Totals, Equipment				\$496	\$1,787	\$1,354
74							
75	Totals, Accounting Division				\$325,830	\$293,807	\$299,622
76	General Fund				304,150	267,822	272,745
77	Postwar Unemployment and Construction Fund				8,737	3,650	3,775
78	Public School Building Loan Fund				9,393	8,224	—
79	State School Building Aid Fund				3,550	14,111	23,102
80							
81							
82							
83							
84							
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	AUDITS DIVISION						
2	This division audits all claims against the State for correctness, legality, and for sufficient provisions of law for payment. It field						
3	audits expenditures by counties, cities, and other local governmental agencies, under the state school building aid programs,						
4	social welfare and public health subventions, and postwar construction programs, to determine the State's share of the costs of						
5	the programs.						
6	Analysis						
7	The major part of the \$20,737 increase over 1955-56 is for two new positions to audit the increased work load anticipated from the						
8	completion of a greater number of school building aid projects and the increased number of juvenile camps.						
9	SALARIES AND WAGES						
10	General Administration:				SALARY RANGE		
11	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
12	Assistant chief of division	1	1	1	710-862	10,344	10,344
13	Senior clerk	2	2	2	295-358	8,592	8,592
14	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Claim Auditing:						
16	Principal claim auditor	1	1	1	481-584	6,672	7,008
17	Supervising claim auditor	3	5	5	415-505	28,596	29,724
18	Claim reviewer	7	5	5	358-436	26,055	26,160
19	Claim auditor	17.3	16	16	325-395	78,210	75,840
20	Accountant-auditor I	2.8	3	3	358-436	14,562	15,034
21	Senior clerk	1.8	2	2	295-358	8,061	8,244
22	Supervising calculating machine oper-						
23	erator	1	1	1	295-358	4,296	4,296
24	Calculating machine operator key						
25	driven	6	6	6	255-310	22,084	22,260
26	Intermediate account clerk	5.9	6	6	243-295	19,858	20,320
27	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
28	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
29	Intermediate clerk	2	2	2	243-295	7,080	7,080
30	Laborer	1	1	1	255-310	3,720	3,720
31	Senior account clerk	1	1	1	295-358	4,296	4,296
32	Field Audit:						
33	Supervising governmental auditor II	1	1	1	644-782	9,384	9,384
34	Governmental auditor III	3	4	4	530-644	29,482	29,856
35	Governmental auditor II	14.3	15	15	436-530	92,813	94,032
36	Accountant-auditor I	9.2	10	10	358-436	49,890	51,001
37	Assistant administrative analyst	1	1	1	436-530	5,496	5,772
38	Intermediate typist-clerk	3	3	3	243-295	10,182	10,480
39	Intermediate clerk	1	1	1	243-295	3,540	3,540
40	Intermediate stenographer-clerk	1	1	1	255-310	3,645	3,720
41	Intermediate account clerk	1	1	1	243-295	3,540	3,540
42	Accounting technician II	1	1	1	295-358	4,296	4,296
43	Temporary help	(0.7)	(0.7)	(0.7)	(2,826)	2,625	2,625
44	Totals, Positions Now Authorized	92.3	94	94	\$443,268	\$479,699	\$483,544
45	Proposed New Positions:						
46	Field Audit:						
47	Governmental auditor II	-	-	2	436-530	-	10,464
48	Estimated salary savings	-	-3	-3	-	-12,000	-12,000
49	Totals, Positions Now Authorized	92.3	91	93	\$443,268	\$467,699	\$482,008
50	OPERATING EXPENSES						
51	Office				\$2,727	\$2,727	\$2,727
52	Printing				2,034	2,034	2,034
53	Telephone and Telegraph:						
54	Exchange charges				1,184	1,184	1,184
55	Long distance toll charges				176	176	176
56	Teletype and telegraph				54	54	54
57	Postage				1,333	1,333	1,333
58	Traveling—in-state						

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DISBURSEMENTS DIVISION						
3							
4	This division issues the Controller's warrants drawn on the State Treasury; administers the State's centralized pay roll system,						
5	including the United States Savings Bond deduction program; and provides the mechanized services for the maintenance of						
6	the central control accounts and the treasury trust accounts.						
7							
8	Analysis						
9							
10	The \$8,031 net decrease below the revised estimate for 1955-56 consists of the following major changes in program:						
11	1. Three new positions at a cost of approximately \$14,500 for increased pay roll work load volume, and to permit reorganiza-						
12	tion made necessary by the addition of new and more complex programs within the past two years.						
13	2. In 1955-56 the division prepared for possible integration of the Federal Old Age and Survivors Insurance and the State						
14	Employees' Retirement System at an approximate cost of \$16,000. The plan was refused by the state employees in a						
15	November, 1955, referendum. No money has been included in the 1956-57 Fiscal Year for this purpose.						
16	3. There is a \$14,600 decrease in the purchase of equipment.						
17							
18	Continuing Program						
19							
20	SALARIES AND WAGES						
21	General Administration:				SALARY RANGE		
22	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
23	Assistant chief of division	1	1	1	644-782	9,384	9,384
24	Intermediate stenographer-clerk	2	2	2	255-310	6,657	6,986
25	Intermediate clerk	1	1	1	243-295	3,540	3,540
26	Accounting tabulating machine						
27	supervisor II	—	1	—	436-530	3,052	—
28	Sacramento Office:						
29	District disbursing officer II	1	1	1	556-676	8,112	8,112
30	Accounting tabulating machine						
31	supervisor II	1	1	1	436-530	6,360	6,360
32	Accounting tabulating machine						
33	supervisor I	1	1	1	358-436	5,232	5,232
34	Senior tabulating machine operator	0.7	1	1	310-376	4,368	4,512
35	Accounting technician III	2	2	2	358-436	10,464	10,464
36	Accounting technician II	1.9	2	2	295-358	8,076	8,260
37	Intermediate clerk	13.4	15	15	243-295	51,944	52,439
38	Intermediate stenographer-clerk	1	1	1	255-310	3,526	3,705
39	Senior file clerk	1	1	1	295-358	4,296	4,296
40	Intermediate file clerk	2	2	2	243-295	7,080	7,080
41	Tabulating machine operator	7.8	10	10	281-341	37,734	39,181
42	Supervising key punch operator	1	1	1	295-358	4,296	4,296
43	Key punch operator	5	7	7	255-310	24,294	24,918
44	Bookkeeping machine operator I	7.4	11	11	255-310	36,665	38,396
45	Bookkeeping machine operator						
46	trainee	1.7	—	—	220-255	—	—
47	Intermediate account clerk	17.7	23	23	243-295	75,768	78,273
48	Senior account clerk	—	1	1	295-358	3,630	3,900
49	San Francisco Office:						
50	District disbursing officer I	1	1	1	505-613	6,360	6,672
51	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
52	Intermediate file clerk	0.2	—	—	243-295	—	—
53	Accounting tabulating machine						
54	supervisor I	1	1	1	358-436	4,860	5,106
55	Senior tabulating machine operator	1	1	1	310-376	4,245	4,458
56	Tabulating machine operator	2.9	3	3	281-341	11,433	11,798
57	Key punch operator	3.9	4	4	255-310	14,322	14,493
58	Intermediate account clerk	10.7	11	11	243-295	36,276	37,360
59	Accounting technician II	1	2	2	295-358	7,410	7,774
60	Intermediate typist-clerk	—	1	1	243-295	2,988	3,216
61	Janitor	0.2	0.5	0.5	243-295	1,500	1,500
62	Los Angeles Office:						
63	District disbursing officer I	1	1	1	505-613	6,594	6,924
64	Intermediate stenographer-clerk	1	1	1	255-310	3,268	3,428
65	Accounting tabulating machine						
66	supervisor I	1	1	1	358-436	5,064	5,232
67	Senior tabulating machine operator	1	1	1	310-376	4,060	4,262
68	Tabulating machine operator	2.8	3	3	281-341	10,722	11,256
69							
70							
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STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
2							
3							
4	Continuing Program—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Los Angeles Office—Continued				SALARY RANGE		
8	Key punch operator-----	3.6	4	4	\$255-310	\$13,431	\$14,028
9	Intermediate account clerk-----	7.7	9	9	243-295	28,436	29,759
10	Accounting technician II-----	2	2	2	295-358	8,592	8,592
11	Intermediate typist-clerk-----	-	1	1	243-295	2,988	3,216
12	Temporary help-----	(9)	(7)	(7)	(28,493)	21,000	21,000
13							
14	Totals, Positions Now Authorized-----	113.6	134.5	133.5	\$435,535	\$522,607	\$533,988
15	Proposed New Positions:						
16	Sacramento Office:						
17	Accounting tabulating machine						
18	supervisor II (to June 30,						
19	1957)-----	-	-	1	436-530	-	5,496
20	Accounting tabulating machine						
21	supervisor I-----	-	-	1	358-436	-	4,404
22	Key punch operator-----	-	-	1	255-310	-	3,138
23	Estimated salary savings-----	-	-5	-5	-	-18,000	-20,000
24							
25	Totals, Salaries and Wages-----	113.6	129.5	131.5	\$435,535	\$504,607	\$527,026
26							
27	OPERATING EXPENSES						
28	Office-----				\$9,302	\$11,427	\$12,020
29	Printing-----				63,265	83,018	87,000
30	Telephone and Telegraph:						
31	Exchange charges-----				2,044	2,044	2,044
32	Long distance toll charges-----				1,954	1,954	1,954
33	Teletype and telegraph-----				1,436	1,436	1,436
34	Postage-----				12,725	14,000	14,150
35	Freight, cartage, and express-----				2,997	3,196	3,196
36	Traveling—in-state-----				5,792	6,685	6,685
37	Traveling—out-of-state-----				-	435	435
38	Automobile—operation-----				-	500	500
39	Rent—building space-----				21,976	21,976	21,976
40	Light, heat, power, and water-----				979	1,800	1,800
41	Rent—tabulating equipment-----				135,938	160,414	155,820
42							
43	Totals, Operating Expenses-----				\$258,408	\$308,885	\$309,016
44							
45	EQUIPMENT						
46	Office—replacement-----				\$2,168	\$17,400	\$6,436
47	Office—additional-----				3,572	6,182	2,543
48							
49	Totals, Equipment-----				\$5,740	\$23,582	\$8,979
50							
51	Totals, Continuing Program-----				\$699,683	\$837,074	\$845,021
52							
53	Old Age and Survivors Insurance Program						
54							
55	SALARIES AND WAGES						
56	Accounting tabulating machine				SALARY RANGE		
57	supervisor II-----	-	0.3	-	\$436-530	\$1,744	-
58	Tabulating machine operator-----	-	0.1	-	281-341	281	-
59	Accounting technician II-----	-	0.1	-	295-358	310	-
60	Temporary help-----	-	(0.4)	-	-	1,203	-
61							
62	Totals, Salaries and Wages-----	-	0.5	-	-	\$3,538	-
63							
64	OPERATING EXPENSES						
65	Office-----				-	\$1,308	-
66	Printing-----				-	495	-
67	Telephone and Telegraph:						
68	Exchange charges-----				-	90	-
69	Freight, cartage, and express-----				-	47	-
70	Rent—building space-----				-	1,512	-
71							
72	Totals, Operating Expenses-----				-	\$3,452	-
73							
74	EQUIPMENT						
75	Office—additional-----				-	\$8,988	-
76							
77	Totals, Old Age and Survivors Insurance Program-----				-	\$15,978	-
78							
79	TOTALS, DISBURSEMENTS DIVISION-----				\$699,683	\$853,052	\$845,021
80							
81	REIMBURSEMENTS						
82	Saving bond services to State Employees' Retirement System-----				-5,710	-	-
83							
84	NET TOTALS, DISBURSEMENTS DIVISION-----				\$693,973	\$853,052	\$845,021
85							
86							

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	INHERITANCE AND GIFT TAX DIVISION—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling—out-of-state -----				\$455	-	-
4	Automobile—operation -----				1,242	\$1,992	\$1,992
5	Rent—building space -----				43,388	43,388	43,388
6	Subscriptions and periodicals -----				2,440	2,440	2,440
7	Court costs and filing fees -----				1,170	1,170	1,170
8	Witness and mileage fees -----				1,132	1,000	1,000
9	Conference costs -----				5,902	5,902	5,902
10	Totals, Operating Expenses -----				\$85,504	\$87,542	\$88,042
11	EQUIPMENT						
12	Office—replacement -----				\$960	\$616	\$1,039
13	Office—additional -----				3,437	3,629	3,762
14	Totals, Equipment -----				\$4,397	\$4,245	\$4,801
15	Totals, Inheritance and Gift Tax Division -----				\$488,569	\$524,625	\$531,960
16	COUNTY BUDGETS AND REPORTS DIVISION						
17	Analysis						
18	This division administers the laws relating to county budgets and the reporting of county, city and district financial transactions.						
19	There is no significant change in program anticipated for the 1956-57 Fiscal Year.						
20	SALARIES AND WAGES						
21	Chief of division -----	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
22	Associate statistician -----	1	1	1	530-644	7,728	7,728
23	Accounting technician III -----	1	1	1	358-436	4,800	5,043
24	Intermediate stenographer-clerk -----	2	2	2	255-310	7,014	7,176
25	Accounting technician II -----	1	1	1	295-358	3,885	4,076
26	Governmental auditor II -----	2.9	3	3	436-530	17,976	18,555
27	Accountant-auditor I -----	2	2	2	358-436	9,521	10,003
28	Temporary help -----	-	(0.5)	(0.5)	-	1,250	1,250
29	Totals, Salaries and Wages -----	10.9	11	11	\$56,457	\$63,034	\$64,691
30	OPERATING EXPENSES						
31	Office -----				\$582	\$1,324	\$1,324
32	Printing -----				23,797	33,000	35,000
33	Telephone and Telegraph:						
34	Exchange charges -----				225	551	551
35	Long distance toll charges -----				80	133	133
36	Teletype and telegraph -----				22	60	60
37	Postage -----				854	1,900	1,900
38	Traveling—in-state -----				4,016	5,000	5,000
39	Automobile—operation -----				881	2,236	2,236
40	Totals, Operating Expenses -----				\$30,457	\$44,204	\$46,204
41	EQUIPMENT						
42	Office—replacement -----				-	-	\$166
43	Office—additional -----				\$1,221	\$850	257
44	Totals, Equipment -----				\$1,221	\$850	\$423
45	Totals, County Budgets and Reports Division -----				\$88,135	\$108,088	\$111,318
46	TAX COLLECTION AND REFUND DIVISION						
47	OPERATING EXPENSES						
48	Tax Collection and Refund Division service charges -----				\$14,896	\$13,960	\$14,287

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	380.2	396	394.5	\$1,782,697	\$1,948,487	\$1,971,719	\$23,232
6	Proposed new positions-----	-	-	6	-	-	26,490	26,490
7	Estimated salary savings-----	-	-12	-11	-	-53,000	-52,000	1,000
8								
9	Totals, Salaries and Wages-----	380.2	384	389.5	\$1,782,697	\$1,895,487	\$1,946,209	\$50,722
10	Operating expenses -----				489,984	565,640	568,788	3,148
11	Equipment -----				14,441	41,452	22,950	-18,502
12								
13	TOTALS, SUPPORT -----				\$2,287,122	\$2,502,579	\$2,537,947	\$35,368
14								
15	REIMBURSEMENTS							
16	Savings bond services to State Employees' Retirement System----				-5,710	-	-	-
17								
18	NET TOTALS, SUPPORT -----				\$2,281,412	\$2,502,579	\$2,537,947	\$35,368
19	General Fund -----				2,208,549	2,421,986	2,442,787	20,801
20	Postwar Unemployment and Construction Fund-----				18,657	13,740	10,407	-3,333
21	Public School Building Loan Fund-----				48,451	38,498	-	-38,498
22	State School Building Aid Fund-----				5,755	28,355	84,753	56,398

STATE CONTROLLER—Continued

Tax Collection and Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MOTOR VEHICLE FUEL FUND						
2							
3							
4	This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License						
5	Tax Act, the tax on insurance companies, and the petroleum and gas production assessments; and administers the refund						
6	of motor vehicle fuel license tax to nonhighway users, collecting in the process sales tax on the purchases subject to such tax.						
7							
8	Analysis						
9							
0	The added cost of \$9,985 is for an additional position of intermediate typist-clerk and related expenses, which will release field						
1	representatives from clerical duties, permitting them to apply more time to a growing volume of field collection and refund						
2	activity.						
3							
4	SALARIES AND WAGES						
5	Administration and General Office:						
6	Chief of division	0.7	1	1	SALARY RANGE \$676-821	\$8,977	\$9,423
7	Office supervisor I	1	1	1	458-556	6,672	6,672
8	Senior clerk	0.4	1	1	295-358	3,780	3,964
9	Intermediate clerk	5	5	5	243-295	17,454	17,616
0	Intermediate typist-clerk	4.9	5	5	243-295	16,254	16,880
1	Intermediate stenographer-clerk	2	3	3	255-310	10,578	10,812
2	Intermediate file clerk	1.9	2	2	243-295	6,528	6,678
3	Calculating machine operator	1.6	2	2	255-310	7,440	7,440
4	Bookkeeping machine operator I	2	2	2	255-310	7,440	7,440
5	Supervising account clerk II	1	1	1	415-505	5,940	6,060
6	Supervising account clerk I	1.2	1	1	358-436	5,232	5,232
7	Senior account clerk	11	11	11	295-358	46,656	47,052
8	Intermediate account clerk	3.7	4	4	243-295	13,664	13,862
9	Accounting technician II	1.5	1	1	295-358	4,296	4,296
0	Field Operations:						
1	Field operations supervisor	1	1	1	584-710	8,520	8,520
2	Area supervisor	1.5	2	2	458-556	12,850	12,580
3	Senior field representative	2.7	3	3	395-481	17,109	17,316
4	Field representative	15.3	17	17	358-436	83,598	85,420
5	Accountant-auditor I	1	1	1	358-436	5,232	5,232
6	Intermediate typist-clerk	3	3	3	243-310	10,024	10,344
7	Senior stenographer-clerk	1	1	1	295-358	4,228	4,296
8	Intermediate stenographer-clerk	1	1	1	255-310	3,138	3,294
9	Assistant cashier-clerk	0.9	1	1	243-295	3,540	3,540
0	Senior account clerk	3	3	3	295-358	12,888	12,888
1	Clerical services rendered by Tax-						
2	deeded Lands Division	(0.5)	(0.5)	(0.5)	(1,494)	1,575	1,653
3	Temporary help	(5)	(4)	(4)	(15,150)	12,720	12,720
4	Totals, Positions Now Authorized	68.3	73	73	\$298,800	\$336,333	\$341,230
5	Proposed New Positions:						
6	Field Operations:						
7	Intermediate typist-clerk	-	-	1	243-295	-	2,988
8	Estimated salary savings	-	-2	-2	-	-9,000	-8,500
9	Totals, Salaries and Wages	68.3	71	72	\$298,800	\$327,333	\$335,718
0	OPERATING EXPENSES						
1	Office				\$3,926	\$3,927	\$3,927
2	Printing				4,209	4,552	4,795
3	Telephone and Telegraph:						
4	Exchange charges				1,933	1,933	1,933
5	Long distance toll charges				1,454	1,454	1,454
6	Teletype and telegraph				192	192	192
7	Postage				7,070	7,070	7,070
8	Traveling—in-state				21,934	24,434	24,434
9	Traveling—out-of-state				118	240	240
0	Automobile—operation				11,128	14,988	14,988
1	Rent—building space				12,991	13,032	13,032
2	Pro rata general administrative charges				57,364	60,232	63,100
3	Seizure costs				1,009	200	200
4	Insurance				1,001	951	951
5	Totals, Operating Expenses				\$124,329	\$133,205	\$136,316
6	EQUIPMENT						
7	Office—replacement				-	\$1,028	\$1,605
8	Office—additional				\$2,605	1,674	1,400
9	Automobile—replacement				3,243	-	3,186
0	Automobile—additional				-	3,600	-
1	Totals, Equipment				\$5,848	\$6,302	\$6,191
2	Totals, Tax Collection and Refund Division				\$428,977	\$466,840	\$478,225

STATE CONTROLLER—Continued

Tax-deeded Lands Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REDEMPTION TAX FUND						
2	Analysis						
3	This division administers the general procedures for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for						
4	nonpayment of taxes; administers property tax-deeded to the State; advises county officials regarding the levying and collection						
5	of taxes on property; and renders services to the counties relative to delinquent tax accounting.						
6	The only significant change in program is the State Controller's plan to close the Ventura field office, thereby permitting the abolishment of one intermediate typist-clerk at an estimated annual savings of \$3,900.						
7							
8							
9							
10							
11	SALARIES AND WAGES						
12	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
13	Assistant chief of division	1	1	1	644-782	9,384	9,384
14	District manager	8	8	8	458-556	53,376	53,376
15	Assistant district manager	4	4	4	325-395	18,960	18,960
16	Senior clerk	4.5	5	5	295-358	20,712	20,994
17	Intermediate clerk	5	5	5	243-295	17,700	17,700
18	Intermediate typist-clerk	1	1	—	243-295	3,540	—
19	Intermediate stenographer-clerk	5.1	6	6	255-310	21,169	21,559
20	Intermediate file clerk	1	1	1	243-295	3,540	3,540
21	Temporary help	—	(0.2)	(0.2)	—	400	400
22	Totals, Positions Now Authorized	30.6	32	31	\$147,109	\$159,641	\$156,773
23	Estimated salary savings	—	—1	—1	—	—4,500	—4,000
24	Totals, Salaries and Wages	30.6	31	30	\$147,109	\$155,141	\$152,773
25	OPERATING EXPENSES						
26	Office				\$934	\$900	\$800
27	Printing				1,050	1,050	1,050
28	Telephone and Telegraph:						
29	Exchange charges				1,093	1,050	1,000
30	Long distance toll charges				304	304	304
31	Teletype and telegraph				32	32	32
32	Freight, cartage, and express				192	192	192
33	Traveling—in-state				9,971	10,200	10,600
34	Automobile—mileage				1,302	1,302	1,302
35	Automobile—operation				2,050	2,146	2,046
36	Postage				801	801	801
37	Rent—building space				13,723	13,657	13,177
38	Maps and map supplies				167	1,500	1,500
39	Pro rata Attorney General's services				3,297	3,297	3,297
40	Pro rata general administration charges				3,068	3,221	3,374
41	Insurance				1,452	1,427	1,427
42	Tree trimming on tax-deeded property				—	750	—
43	Totals, Operating Expenses				\$39,436	\$41,829	\$40,902
44	EQUIPMENT						
45	Office—replacement				\$158	\$310	—
46	Office—additional				130	1,382	\$300
47	Automobile—replacement				—	1,100	—
48	Totals, Equipment				\$288	\$2,792	\$300
49	Totals, Tax-deeded Lands Division				\$186,833	\$199,762	\$193,975
50	REIMBURSEMENTS						
51	Services to political subdivisions				—18,275	—20,000	—20,000
52	Net Totals, Tax-deeded Lands Division				\$168,558	\$179,762	\$173,975
53	Redemption Tax Fund				165,464	176,547	170,682
54	Motor Vehicle Fuel Fund				2,047	3,215	3,293
55	Motor Vehicle Transportation Tax Fund				1,047	—	—

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	The accounting and auditing of school building aid to school districts and other aid to local governmental agencies is performed by						
2	the Controller's general activities divisions on a reimbursable basis.						
3							
4							
5	LOCAL POSTWAR PUBLIC WORKS PROGRAM						
6							
7	Postwar Unemployment and Construction Fund						
8							
9	OPERATING EXPENSES						
10	Accounting Division charges-----				\$8,737	\$3,650	\$3,775
11	Audits Division charges-----				9,920	10,090	6,632
12	Pro rata general administrative charges-----				406	426	447
13							
14	Totals, Local Postwar Public Works Program-----				\$19,063	\$14,166	\$10,854
15							
16							
17							
18	SCHOOL BUILDING AID PROGRAM						
19							
20	Public School Building Loan Fund						
21							
22	OPERATING EXPENSES						
23	Accounting Division charges-----				\$9,393	\$8,224	-
24	Audits Division charges-----				39,058	30,274	-
25	Pro rata general administrative charges-----				638	670	-
26							
27	Totals, Public School Building Loan Fund-----				\$49,089	\$39,168	-
28							
29							
30	State School Building Aid Fund						
31							
32	OPERATING EXPENSES						
33	Accounting Division charges-----				\$3,550	\$14,111	\$23,102
34	Audits Division charges-----				2,205	14,244	61,651
35	Pro rata general administrative charges-----				246	260	974
36							
37	Totals, State School Building Aid Fund-----				\$6,001	\$28,615	\$85,727
38							
39	TOTALS, SCHOOL BUILDING AID PROGRAM-----				\$55,090	\$67,783	\$85,727
40							
41	TOTALS, AUDIT OF SPECIAL APPROPRIATIONS FOR AID TO LOCAL GOVERNMENT-----				\$74,153	\$81,949	\$96,581

STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	GENERAL FUND			
2				
3	County Payments for Care of Inmates:			
4	Youth Authority -----	\$614,054	\$665,000	\$686,000
5	Department of Mental Hygiene -----	2,030,854	2,250,000	2,500,000
6	Miscellaneous income -----	1,118	1,000	1,000
7				
8	Totals, Revenue -----	\$2,646,026	\$2,916,000	\$3,187,000
9				
10				
11				
12	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
13		1954-55	1955-56	1956-57
14				
15				
16	REDEMPTION TAX FUND			
17				
18	Accumulated surplus, July 1 -----	\$597,694	\$677,355	\$725,408
19	Prior year adjustments -----	—334	—	—
20				
21	Accumulated Surplus, Adjusted -----	\$597,360	\$677,355	\$725,408
22	Revenues:			
23	Redemption fees -----	\$249,855	\$230,000	\$200,000
24	Interest from Surplus Money Investment Fund -----	6,924	7,000	7,000
25	Miscellaneous income -----	385	—	—
26				
27	Total Revenues -----	\$257,164	\$237,000	\$207,000
28				
29	Total Resources -----	\$854,524	\$914,355	\$932,408
30	Less Expenditures:			
31	Support -----	\$165,464	\$176,547	\$170,682
32	Contributions to State Employees' Retirement Fund -----	11,705	12,400	12,200
33				
34	Total Expenditures -----	\$177,169	\$188,947	\$182,882
35				
36	Accumulated Surplus, June 30 -----	\$677,355	\$725,408	\$749,526
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BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, assesses and collects retail sales and use taxes, alcoholic beverage excise taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	General Administration	\$376,359	\$437,347	\$438,224	\$877
5	Division of Research and Statistics	41,818	48,594	48,692	98
6	Service Division	69,032	103,042	166,106	63,064
7	Division of Assessment Standards	603,902	503,928	702,475	198,547
8	Valuation Division	310,089	338,852	352,824	13,972
9	Retail Sales Tax Division	8,810,742	9,480,810	9,735,502	254,692
10	Alcoholic Beverage (Tax) Control Division	1,488,978	304,950	287,532	-17,418
11	TOTALS, SUPPORT	\$11,700,920	\$11,217,523	\$11,731,355	\$513,832
12	Contributions to State Employees' Retirement Fund	809,816	784,000	809,000	25,000
13	TOTAL EXPENDITURES FOR SUPPORT	\$12,510,736	\$12,001,523	\$12,540,355	\$538,832
14					(4.5%)
15	Motor Vehicle Transportation Tax Fund				
16	SUPPORT				
17	Division of Highway Taxes	\$769,739	\$802,671	\$814,716	\$12,045
18	Contributions to State Employees' Retirement Fund	52,786	55,000	55,900	900
19	TOTAL EXPENDITURES FOR SUPPORT	\$822,525	\$857,671	\$870,616	\$12,945
20					(1.5%)
21	Itinerant Merchants Fund				
22	SUPPORT				
23	Division of Highway Taxes	\$19,063	\$21,610	\$21,934	\$324
24	Contributions to State Employees' Retirement Fund	1,320	1,500	1,520	20
25	TOTAL EXPENDITURES FOR SUPPORT	\$20,383	\$23,110	\$23,454	\$344
26					(1.5%)
27	Motor Vehicle Fuel Fund				
28	SUPPORT				
29	Division of Highway Taxes	\$664,121	\$719,316	\$730,111	\$10,795
30	Contributions to State Employees' Retirement Fund	40,338	43,700	44,300	600
31	TOTAL EXPENDITURES FOR SUPPORT	\$704,459	\$763,016	\$774,411	\$11,395
32					(1.5%)
33	TOTAL EXPENDITURES, ALL FUNDS	\$14,058,103	\$13,645,320	\$14,208,836	\$563,516
34					(4.1%)
35	RECONCILIATION WITH APPROPRIATIONS				
36	General Fund				
37	SUPPORT				
38	Budget Act appropriation	\$13,372,220	\$10,816,774	\$11,731,355	
39	Transferred to Department of Alcoholic Beverage Control (Chapter 20, Statutes of 1954, First Extraordinary Session)	-1,328,647	-	-	
40	Allocations from Emergency Fund	-	2,584	-	
41	Allocations from Salary Increase Fund	-	398,165	-	
42	Total Available	\$12,043,573	\$11,217,523	\$11,731,355	
43	Unexpended balance, estimated savings	-342,653 ^a	-	-	
44	TOTALS, SUPPORT	\$11,700,920	\$11,217,523	\$11,731,355	
45	Contributions to State Employees' Retirement Fund	809,816	784,000	809,000	
46	TOTAL EXPENDITURES FOR SUPPORT	\$12,510,736	\$12,001,523	\$12,540,355	

^a Composed of savings in salaries and wages, \$292,095; operating expenses, \$17,543; equipment, \$5,733; and excess reimbursements \$27,282.

BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	Motor Vehicle Transportation Tax Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$799,460	\$777,283	\$814,716	
6	Emergency authorizations-----	3,630	—	—	
7	Salary increase authorization-----	—	26,277	—	
8					
9	Total Available-----	\$803,090	\$803,560	\$814,716	
10	Unexpended balance, estimated savings-----	—33,351 ^b	—889 ^c	—	
11					
12	TOTALS, SUPPORT-----	\$769,739	\$802,671	\$814,716	
13	Contributions to State Employees' Retirement Fund-----	52,786	55,000	55,900	
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$822,525	\$857,671	\$870,616	
16					
17	Itinerant Merchants Fund				
18	SUPPORT				
19	Budget Act appropriation-----	\$23,251	\$21,645	\$21,934	
20	Salary increase authorization-----	—	896	—	
21					
22	Total Available-----	\$23,251	\$22,541	\$21,934	
23	Unexpended balance, estimated savings-----	—4,188	—931	—	
24					
25	TOTALS, SUPPORT-----	\$19,063	\$21,610	\$21,934	
26	Contributions to State Employees' Retirement Fund-----	1,320	1,500	1,520	
27					
28	TOTAL EXPENDITURES FOR SUPPORT-----	\$20,383	\$23,110	\$23,454	
29					
30	Motor Vehicle Fuel Fund				
31	SUPPORT				
32	Budget Act appropriation-----	\$630,121	\$704,057	\$730,111	
33	Emergency authorizations-----	34,000	—	—	
34	Salary increase authorization-----	—	33,563	—	
35					
36	Total Available-----	\$664,121	\$737,620	\$730,111	
37	Unexpended balance, estimated savings-----	—	—18,304	—	
38					
39	TOTALS, SUPPORT-----	\$664,121	\$719,316	\$730,111	
40	Contributions to State Employees' Retirement Fund-----	40,338	43,700	44,300	
41					
42	TOTAL EXPENDITURES FOR SUPPORT-----	\$704,459	\$763,016	\$774,411	
43					
44	TOTAL EXPENDITURES, ALL FUNDS-----	\$14,058,103	\$13,645,320	\$14,208,836	

^b Composed of savings in salaries and wages, \$37,559; operating expenses, \$6,615; equipment, \$1,591; and loss in reimbursements, \$12,414.

^c Composed of savings in salaries and wages, \$20,124; and loss in reimbursements, \$19,235.

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3	Number of positions—General Fund activities	2,212.1	2,008.9	2,053.9	45
4	Number of positions—Special fund activities	207.7	210	212	2
5					
6	Total Number of Positions	2,419.8	2,218.9	2,265.9	47
7	The 1956-57 Fiscal Year Budget provides for the following major changes in program:				
8					
9					
10					
11					
12	1. Restaffing to carry out the provisions of Section 1831 of the Revenue and Taxation Code, Division of Assessment Standards			19	\$185,500
13	2. Mapping services to counties, Division of Assessment Standards (reimbursable)			20	—
14	3. Increase in number of taxing districts, Valuation Division			3	16,600
15	4. Increase in number of tax returns:				
16	a. Retail Sales Tax Division			6	80,000
17	b. Division of Highway Taxes			2	12,000
18	5. Mechanization of working paper preparation, Retail Sales Tax Division			—2	6,000
19	6. Replacement of automobiles			—	38,500
20					
21					
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
24	DETAIL	54-55	55-56	56-57	
25		(Filled)	(Auth.)	(Auth.)	
26					
27	GENERAL FUND				
28					
29					
30	GENERAL ADMINISTRATION				
31	This division consists of the general administrative, departmental accounting, and personnel administration functions of the Board of Equalization. There is no significant change in program anticipated in the budget year.				
32	SALARIES AND WAGES				
33	Executive:				
34	SALARY RANGE				
35	Board member	4	4	4	\$1,167
36	Deputy member	4	3	3	613-745
37	Assistant to member	3	1	1	613-745
38	Executive secretary	1	1	1	1200-1300
39	Assistant to secretary	1	1	1	644-782
40	Senior administrative analyst	1	1	1	644-782
41	Associate administrative analyst	1	1	1	530-644
42	Junior staff analyst	1	1	1	358-436
43	Supervising sales tax auditor I	—	1	1	584-710
44	Public information officer	0.9	—	—	530-644
45	Legal:				
46	Consulting tax counsel	1	1	1	1,000-1,100
47	Tax counsel	0.4	1	1	782-950
48	Associate tax counsel	0.4	1	1	644-782
49	Assistant counsel	2.3	2	2	458-556
50	Junior counsel	0.8	—	—	376-436
51	Librarian II	0.9	1	1	358-436
52	Office:				
53	Hearing reporter	1	1	1	436-530
54	Secretary-stenographer	5	5	5	341-415
55	Senior stenographer-clerk	3	3	3	295-358
56	Intermediate stenographer-clerk	1.8	3	3	255-310
57	Intermediate typist-clerk	1	1	1	243-295
58	Accounting:				
59	Accounting officer IV	1	1	1	644-782
60	Supervising account clerk II	1	1	1	415-505
61	Accounting technician III	1	1	1	358-436
62	Accounting technician II	2	2	2	295-358
63	Senior account clerk	2	1	1	295-358
64	Intermediate account clerk	6.5	5	5	243-295
65	Bookkeeping machine operator II	1	1	1	281-341
66	Bookkeeping machine operator I	0.6	1	1	255-310
67	Senior stenographer-clerk	1	1	1	295-358
68	Intermediate stenographer-clerk				
69	(part time)	0.5	0.5	0.5	255-310
70	Supervising clerk II	1	1	1	395-481
71	Senior clerk	2	2	2	295-358
72	Intermediate typist-clerk	7.2	10	10	243-295
73	Junior typist-clerk	1	1	1	220-268
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Personnel:				SALARY RANGE		
6	Personnel officer II-----	1	1	1	\$676-821	\$9,501	\$9,852
7	Senior clerk-----	1.2	2	2	295-358	8,222	8,524
8	Intermediate clerk-----	2	2	2	243-295	6,954	7,080
9	Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
10	Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
11	Temporary help-----	(1.8)	(0.8)	(0.8)	(4,121)	1,860	1,860
12	Terminal pay-----	—	—	—	(14,761)	16,000	16,000
13	Indefinite military leave pay-----	—	—	—	—	1,000	1,000
14	Services rendered by Retail Sales Tax Division-----	(3)	(2)	(1.6)	(16,708)	9,810	7,810
17	Totals, Positions Now Authorized--	68.5	68.5	68.5	\$422,075	\$423,480	\$427,911
18	Estimated salary savings-----	—	—2	—2	—	—7,000	—8,000
20	Totals, Salaries and Wages-----	68.5	66.5	66.5	\$422,075	\$416,480	\$419,911
22	OPERATING EXPENSES						
23	Office-----				\$4,421	\$4,520	\$4,750
24	Printing-----				1,245	4,500	5,000
25	Printing—revenue laws-----				—	13,980	—
26	Telephone and Telegraph:						
27	Exchange charges-----				5,758	5,746	5,919
28	Long distance toll charges-----				4,989	4,973	4,973
29	Teletype and telegraph-----				385	387	387
30	Postage-----				308	310	310
31	Traveling—in-state-----				12,728	13,000	13,000
32	Traveling—out-of-state—other-----				1,362	2,500	3,000
33	Automobile—mileage-----				765	765	765
34	Automobile—operation-----				6,480	5,237	5,339
35	Membership in Federation of Tax Administrators-----				4,000	4,000	4,000
36	Services rendered by Retail Sales Tax Division-----				1,055	1,055	1,055
38	Totals, Operating Expenses-----				\$43,496	\$60,973	\$48,498
40	EQUIPMENT						
41	Office—replacement-----				\$1,203	\$2,454	\$1,398
42	Office—additional-----				3,497	2,692	4,614
43	Automobile—replacement-----				2,779	6,400	5,560
45	Totals, Equipment-----				\$7,479	\$11,546	\$11,572
47	Totals, General Administration-----				\$473,050	\$488,999	\$479,981
50	DIVISION OF RESEARCH AND STATISTICS						
52	This division performs the research, statistical, and report preparation functions of the board. There is no significant change in program anticipated for the budget year.						
54	SALARIES AND WAGES						
55					SALARY RANGE		
56	Chief of division-----	1	1	1	\$782-950	\$11,400	\$11,400
57	Senior statistician-----	1	1	1	644-782	9,384	9,384
58	Associate statistician-----	1	1	1	530-644	6,360	6,672
59	Assistant statistician-----	1	1	1	436-530	6,360	6,360
60	Assistant research technician-----	1	1	1	436-530	5,496	5,772
61	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
62	Intermediate stenographer-clerk-----	1.4	2	2	255-310	6,484	6,800
63	Junior stenographer-clerk-----	0.3	—	—	231-281	—	—
64	Calculating machine operator-----	0.5	1	1	255-310	3,138	3,294
65	Intermediate typist-clerk-----	0.2	—	—	243-295	—	—
66	Temporary help-----	(0.5)	(0.5)	(0.5)	(1,141)	1,200	1,200
67	Overtime-----	(0.2)	(0.3)	(0.3)	(577)	750	750
69	Totals, Salaries and Wages-----	8.4	9	9	\$44,023	\$54,868	\$55,928
71	OPERATING EXPENSES						
72	Office-----				\$226	\$230	\$250
73	Printing-----				3,878	4,500	4,594
74	Telephone and Telegraph:						
75	Exchange charges-----				379	380	388
76	Long distance toll charges-----				123	195	240
77	Teletype and telegraph-----				16	17	17
78	Postage-----				24	25	25
79	Traveling—in-state-----				831	900	900
80	Traveling—out-of-state—other-----				407	700	420
81	Automobile—operation-----				410	425	425
83	Totals, Operating Expenses-----				\$6,294	\$7,372	\$7,259

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF RESEARCH AND STATISTICS—Continued						
2	EQUIPMENT						
3	Office—replacement				\$385	\$90	\$136
4	Office—additional				353	100	100
5	Totals, Equipment				\$738	\$190	\$236
6	Totals, Division of Research and Statistics				\$51,055	\$62,430	\$63,423
7	TOTALS, GENERAL ADMINISTRATION AND DIVISION OF RESEARCH AND STATISTICS						
8					\$524,105	\$551,429	\$543,404
9	REIMBURSEMENTS						
10	Services to Department of Alcoholic Beverage Control				—51,827	—9,000	—
11	Services to other state and public agencies				—2,801	—3,160	—3,160
12	NET TOTALS, GENERAL ADMINISTRATION AND DIVISION OF RESEARCH AND STATISTICS						
13	General Fund				\$469,477	\$539,269	\$540,244
14	Division of Highway Taxes				418,177	485,941	486,916
15					51,300	53,328	53,328
16	SERVICE DIVISION						
17	The principal functions of this division include cashiering, mailing, supply, tabulating, duplicating, and other general services.						
18	Analysis						
19	The additional \$71,597 for 1956-57 provides for a complete years occupancy of new offices established or relocated during 1955-56						
20	and for a substantial reduction in charges to the Department of Alcoholic Beverage Control for office space and personnel						
21	services.						
22	SALARIES AND WAGES						
23	General Office:				SALARY RANGE		
24	Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
25	Senior clerk	0.6	1	1	295-358	3,825	4,012
26	Women's rest room attendant	1	1	1	243-295	3,540	3,540
27	Services and Supply:						
28	Storekeeper II	1	1	1	358-436	5,190	5,232
29	Storekeeper I	0.8	1	1	310-376	4,060	4,262
30	Stock clerk	3.2	2	2	268-325	7,800	7,800
31	Senior clerk	1	1	1	295-358	4,296	4,296
32	Intermediate clerk	1	1	1	243-295	3,540	3,540
33	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
34	Junior clerk	1	1	1	210-255	3,060	3,060
35	Varitypist	0.5	1	1	295-358	3,294	3,456
36	Intermediate office appliance opera- tor	1	1	1	243-295	2,988	3,138
37	Photocopyist	2	2	2	268-325	7,800	7,800
38	Tabulating:						
39	Accounting tabulating machine su- pervisor III	1	1	1	530-644	7,728	7,728
40	Accounting tabulating machine su- pervisor II	1.9	2	2	436-530	11,812	12,086
41	Accounting tabulating machine su- pervisor I	0.3	1	1	358-436	4,404	4,626
42	Senior tabulating machine operator	2	2	2	310-376	8,880	9,024
43	Tabulating machine operator	6.4	7	7	281-341	28,008	28,182
44	Supervising key punch operator	0.9	1	1	295-358	4,060	4,262
45	Key punch operator	14.3	15	15	255-310	51,547	53,179
46	Key punch operator trainee	0.3	—	—	220-255	—	—
47	Intermediate account clerk	1	1	1	243-295	3,540	3,540
48	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
49	Calculating machine operator	2	2	2	255-310	7,001	7,162
50	Addressing:						
51	Supervising clerk I	1	1	1	341-415	4,980	4,980
52	Supervising addressing machine operator	1	1	1	268-325	3,900	3,900
53	Addressing machine operator	6	7	7	231-281	22,998	23,220
54	Intermediate clerk	4	4	4	243-295	14,160	14,160
55	Junior clerk	3	3	3	210-255	9,180	9,180
56	Mailing:						
57	Senior clerk	1	1	1	295-358	4,296	4,296
58	Intermediate clerk	7.9	8	8	243-295	25,847	27,061
59	Junior clerk	13.3	13	13	210-255	38,248	39,168

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SERVICE DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Cashiering:				SALARY RANGE		
6	Supervising account clerk II-----	1	1	1	\$415-505	\$5,772	\$6,060
7	Senior account clerk-----	4	4	4	295-358	16,608	16,788
8	Intermediate account clerk-----	15.6	14	14	243-295	48,728	49,252
9	Supervising clerk I-----	—	1	1	341-415	4,194	4,404
10	Intermediate clerk-----	3	3	3	243-295	10,620	10,620
11	Junior clerk-----	4	4	4	210-255	12,240	12,240
12	Intermediate typist-clerk-----	1.4	2	2	243-295	5,478	6,099
13	Junior typist-clerk-----	2	2	2	220-268	6,000	6,144
14	Overtime-----	(3)	(3.5)	(3.5)	(6,793)	8,500	8,500
15	Reimbursements for services rendered to other General Fund divisions--	(-97)	(-97)	(-97)	(-335,950)	-335,950	-335,950
16							
17	Totals, Positions Now Authorized--	114.4	117	117	\$58,514	\$97,772	\$105,647
18	Estimated salary savings-----	—	-2	-2	—	-8,000	-10,000
19							
20	Totals, Salaries and Wages-----	114.4	115	115	\$58,514	\$89,772	\$95,647
21							
22	OPERATING EXPENSES						
23	Office-----				\$64,426	\$60,000	\$62,000
24	Printing-----				21,251	27,039	26,961
25	Telephone and Telegraph:						
26	Exchange charges-----				894	894	912
27	Long distance toll charges-----				38	40	40
28	Postage-----				72,333	68,018	69,818
29	Freight, cartage, and express-----				3,753	4,370	4,250
30	Traveling—in-state-----				2,720	3,500	3,500
31	Automobile—operation-----				144	154	154
32	Rent—building space-----				612,311	602,772	638,822
33	Rent—tabulating equipment-----				43,692	49,216	59,076
34	Rent—other equipment-----				679	700	700
35	Alterations and moving-----				—	6,000	6,000
36	Newspaper clippings-----				363	400	400
37	Reimbursements from other General Fund divisions-----				-590,451	-604,880	-638,840
38							
39	Totals, Operating Expenses-----				\$232,153	\$218,223	\$233,793
40							
41	EQUIPMENT						
42	Office—replacement-----				\$1,456	\$881	\$2,102
43	Office—additional-----				468	11,195	3,182
44							
45	Totals, Equipment-----				\$1,924	\$12,076	\$5,284
46							
47	Totals, Service Division-----				\$292,591	\$320,071	\$334,724
48							
49	REIMBURSEMENTS						
50	Services to Department of Alcoholic Beverage Control-----				-85,919	-88,232	-31,288
51	Services to other state and public agencies-----				-16,375	-11,462	-11,462
52							
53	Net Totals, Service Division-----				\$190,297	\$220,377	\$291,974
54	General Fund-----				69,032	103,042	166,106
55	Division of Highway Taxes-----				121,265	117,335	125,868
56							
57							
58	DIVISION OF ASSESSMENT STANDARDS						
59							
60	This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this						
61	responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for county						
62	use, and in general to assist the county assessors in the performance of their duties.						
63							
64	Analysis						
65							
66	The \$198,547 increase for 1956-57 provides for the re-establishment of 19 positions eliminated from the 1955-56 budget because of a						
67	delay in the effective date of Section 1831 of the Revenue and Taxation Code (Chapter 1466, Statutes of 1949). In 1952-53 the						
68	division had 12 appraisers and eight clerical positions advising and assisting county assessors. The 1953 Legislature added 66						
69	appraisers and four clerks for the sample appraisals required by Section 1831. During 1955-56 the division reduced its advisory						
70	staff to four appraisers. Because of a resulting backlog of such work, the division proposes in 1956-57 to use 16 of the new						
71	appraisers on the advisory program and two on the sample appraisal work.						
72	Twenty new drafting and delineator positions will be used in expanding the division's completely reimbursable County Contract Map-						
73	ping program. A number of additional counties are expected to request this service in 1956-57.						
74							
75	Assessment Equalization						
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Chief of division-----	1	1	1	\$950-1,050	\$12,600	\$12,600
79	Assistant chief of division-----	1	1	1	782-950	11,400	11,400
80	Principal real property appraiser-----	0.5	1	1	710-862	8,520	8,940
81	Senior valuation engineer-----	1	1	1	644-782	9,384	9,384
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF ASSESSMENT						
3	STANDARDS—Continued						
4							
5	Assessment Equalization—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Senior petroleum and mining				SALARY RANGE		
9	appraisal engineer -----	1	1	1	\$644-782	\$9,384	\$9,384
10	Senior real property appraiser -----	2.8	5	5	613-745	38,280	40,200
11	Senior timber appraiser -----	1	1	1	613-745	7,697	8,080
12	Associate real property appraiser -----	9	7	7	505-613	43,658	45,820
13	Associate timber appraiser -----	0.8	1	1	505-613	6,285	6,594
14	Associate estimator of building						
15	construction -----	1	1	1	530-644	6,784	7,124
16	Associate business personal property						
17	appraiser -----	1.8	2	2	505-613	12,620	13,240
18	Assistant real property appraiser -----	12.6	10	10	415-505	52,172	54,804
19	Assistant business personal property						
20	appraiser -----	0.9	1	1	415-505	5,190	5,452
21	Junior estimator of building						
22	construction -----	0.5	1	1	395-436	4,980	5,232
23	Junior real property agent -----	9.2	-	-	341-395	-	-
24	Junior property appraiser -----	15.6	21	21	341-395	91,028	95,607
25	Senior stenographer-clerk -----	3	3	3	295-358	12,531	12,888
26	Intermediate stenographer-clerk -----	2.6	3	3	255-310	9,830	10,312
27	Calculating machine operator -----	1	1	1	255-310	3,320	3,484
28	Intermediate typist-clerk -----	1.4	1	1	243-295	3,540	3,540
29	Senior delineator -----	0.7	2	2	436-530	10,464	10,992
30	Delineator -----	2.4	2	2	358-436	9,636	9,858
31	Senior drafting aid -----	1	1	1	341-415	4,476	4,702
32	General auditor III -----	1	1	1	530-644	6,784	7,124
33	General auditor II -----	0.3	-	-	436-530	-	-
34	Assistant statistician -----	0.5	-	-	436-530	-	-
35	Assistant counsel -----	0.8	1	1	458-556	5,988	6,285
36	Junior counsel -----	0.2	-	-	376-436	-	-
37	Temporary help -----	(5)	(3)	(3)	(12,247)	7,800	7,800
38	Overtime -----	(3)	(2)	(1)	(11,048)	8,000	4,000
39	Services rendered by Retail Sales Tax						
40	Division -----	(0.4)	(0.4)	(0.4)	(3,790)	3,582	3,582
41	Services rendered by Service Division						
42	-----	(1.9)	-	-	(6,618)	290	290
43	Totals, Positions Now Authorized	74.6	70	70	\$408,862	\$406,223	\$418,718
44	Proposed New Positions:						
45	Principal real property appraiser	-	-	1	710-862	-	8,520
46	Senior real property appraiser	-	-	3	613-745	-	22,068
47	Associate real property appraiser	-	-	6	505-613	-	36,360
48	Assistant real property appraiser	-	-	4	415-505	-	19,920
49	Junior property appraiser	-	-	4	341-395	-	16,368
50	Intermediate stenographer-clerk	-	-	1	255-310	-	3,060
51	Estimated salary savings -----	-	-10	-10	-	-47,741	-50,000
52							
53	Totals, Salaries and Wages -----	74.6	60	79	\$408,862	\$358,482	\$475,014
54							
55	OPERATING EXPENSES						
56	Office -----				\$2,453	\$1,500	\$2,750
57	Maps and map service -----				3,819	1,875	4,000
58	Printing -----				7,058	5,800	9,952
59	Telephone and Telegraph:						
60	Exchange charges -----				2,825	2,200	3,098
61	Long distance toll charges -----				3,906	1,600	3,908
62	Teletype and telegraph -----				78	80	80
63	Traveling—in-state -----				110,455	87,200	132,655
64	Traveling—out-of-state—other -----				317	400	900
65	Postage -----				369	330	370
66	Automobile—mileage -----				6,952	7,200	5,000
67	Automobile—operation -----				41,776	27,400	45,592
68	Services rendered by Retail Sales Tax Division -----				90	100	100
69	Services rendered by Service Division -----				24,438	24,233	24,335
70							
71	Totals, Operating Expenses -----				\$204,536	\$159,918	\$232,740
72							
73	EQUIPMENT						
74	Office—replacement -----				-	\$300	-
75	Office—additional -----				\$10,360	900	\$5,152
76	Automobile—replacement -----				-	-	8,496
77							
78	Totals, Equipment -----				\$10,360	\$1,200	\$13,648
79							
80	Totals, Assessment Equalization -----				\$623,758	\$519,600	\$721,402
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ASSESSMENT						
2	STANDARDS—Continued						
3							
4	County Contract Mapping						
5							
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Assistant civil engineer.....	-	1	1	\$436-530	\$5,232	\$5,496
9	Senior delineator.....	1.2	2	2	436-530	11,315	11,881
10	Delineator.....	16.5	26	26	358-436	122,026	127,224
11	Senior drafting aid.....	11.8	21	21	341-415	85,880	90,825
12	Junior drafting aid.....	6.9	7	7	310-376	27,090	28,420
13	Intermediate stenographer-clerk.....	1	1	1	255-310	3,555	3,720
14	Services rendered by Service Division.....	-	(1.8)	(1.8)	-	6,328	6,328
15							
16	Totals, Positions Now Authorized.....	37.4	58	58	\$152,291	\$261,426	\$273,894
17	Proposed New Positions:						
18	Senior drafting aid.....	-	-	6	341-415	-	24,552
19	Junior drafting aid.....	-	-	10	310-376	-	37,200
20	Delineator.....	-	-	4	358-436	-	17,184
21	Estimated salary savings.....	-	-3	-4	-	-13,000	-16,500
22							
23	Totals, Salaries and Wages.....	37.4	55	74	\$152,291	\$248,426	\$336,330
24							
25	OPERATING EXPENSES						
26	Office.....				\$12,405	\$15,333	\$17,365
27	Telephone and Telegraph:						
28	Exchange charges.....				-	150	120
29	Long distance toll charges.....				-	75	75
30	Traveling—in-state.....				-	650	650
31	Automobile—operation.....				-	650	650
32	Rent—building space.....				-	5,602	7,200
33	Services rendered by Retail Sales Tax Division.....				250	250	250
34	Services rendered by Service Division.....				-	1,800	1,800
35							
36	Totals, Operating Expenses.....				\$12,655	\$24,510	\$28,110
37							
38	EQUIPMENT						
39	Office—additional.....				\$4,144	\$4,300	\$9,681
40							
41	Totals, County Contract Mapping.....				\$169,090	\$277,236	\$374,121
42							
43	TOTALS, DIVISION OF ASSESSMENT STANDARDS.....				\$792,848	\$796,836	\$1,095,523
44							
45	REIMBURSEMENTS						
46	Mapping services to counties.....				-188,946	-292,908	-393,048
47							
48	NET TOTALS, DIVISION OF ASSESSMENT STANDARDS..				\$603,902	\$503,928	\$702,475
49							
50	VALUATION DIVISION						
51							
52	This division administers the assessment of the public utility properties in the State.						
53							
54	Analysis						
55							
56	The additional \$13,972 for 1956-57 provides for an increase in the number of tax district boundary changes. In 1950 the division						
57	had 46 authorized positions and received 970 district boundary change filings. It anticipated that approximately 2,700 such						
58	filings will be received in 1956.						
59							
60							
61	SALARIES AND WAGES						
62	Chief of division.....	1	1	1	\$1,050-1,150	\$13,800	\$13,800
63	Assistant chief of division.....	1	1	1	782-950	11,400	11,400
64	Utility valuation clerk.....	0.9	1	1	341-415	4,980	4,980
65	Senior stenographer-clerk.....	1	1	1	4295-358	4,296	4,296
66	Intermediate stenographer-clerk.....	1	1	1	255-310	3,720	3,720
67	Intermediate typist-clerk.....	2	2	2	243-295	6,828	7,080
68	Supervising clerk I.....	1	1	1	341-415	4,980	4,980
69	Intermediate clerk.....	2.7	3	3	243-295	10,231	10,387
70	Calculating machine operator.....	2.9	3	3	255-310	10,591	10,747
71	Senior account clerk.....	1	1	1	295-358	4,296	4,296
72	Senior valuation engineer.....	2	2	2	644-782	18,768	18,768
73	Associate valuation engineer.....	5	5	5	530-644	37,272	37,584
74	Assistant valuation engineer.....	7	7	7	436-530	42,729	43,800
75	Junior engineer.....	3.6	5	5	395-436	24,995	25,929
76	Valuation engineering associate.....	0.6	1	1	505-613	6,868	7,211
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	VALUATION DIVISION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Associate real property appraiser	1	1	1	\$505-613	\$7,356	\$7,356
6	Junior property appraiser	—	1	1	341-395	4,194	4,404
7	Senior engineering aid	0.1	1	1	341-415	4,296	4,512
8	Senior delineator	1	1	1	436-530	5,772	6,060
9	Delineator	4	4	4	358-436	20,329	20,718
10	Senior drafting aid	1	1	1	341-415	4,194	4,404
11	Junior drafting aid	1.4	—	—	310-376	—	—
12	Utility valuation analyst	1	1	1	530-644	7,728	7,728
13	Overtime	(0.5)	(0.6)	(0.7)	(1,290)	1,500	1,750
14	Temporary help	—	—	—	(802)	—	—
15	Services rendered by Retail Sales	—	—	—	(160)	168	168
16	Tax Division	—	—	—	(18,306)	18,306	18,306
17	Services rendered by Service Division	(5.6)	(5.6)	(5.6)	—	—	—
18	Totals, Positions Now Authorized	42.2	45	45	\$251,455	\$279,597	\$284,384
19	Proposed New Positions:						
20	Delineator	—	—	3	358-436	—	15,696
21	Estimated salary savings	—	—1	—1	—	—5,000	—6,000
22	Totals, Salaries and Wages	42.2	44	47	\$251,455	\$274,597	\$294,080
23	OPERATING EXPENSES						
24	Office				\$1,465	\$1,560	\$1,000
25	Printing				3,535	2,585	1,875
26	Telephone and Telegraph:						
27	Exchange charges				936	939	956
28	Long distance toll charges				176	177	177
29	Teletype and telegraph				104	104	108
30	Postage				40	40	40
31	Traveling—in-state				16,908	16,900	16,900
32	Traveling—out-of-state—other				474	500	500
33	Automobile—mileage				684	720	720
34	Automobile—operation				2,211	3,000	3,000
35	Maps and map service				3,656	3,900	4,140
36	Services rendered by Service Division				25,845	27,502	27,506
37	Totals, Operating Expenses				\$56,034	\$57,927	\$56,922
38	EQUIPMENT						
39	Office—replacement				\$2,037	\$5,878	—
40	Office—additional				563	450	\$1,822
41	Totals, Equipment				\$2,600	\$6,328	\$1,822
42	Totals, Valuation Division				\$310,089	\$338,852	\$352,824
43	RETAIL SALES TAX DIVISION						
44	This division assesses and collects the retail sales and use taxes.						
45	Analysis						
46	The \$255,610 increase for 1956-57 provides for six additional field representative positions for a growing volume of sales tax accounts and related compliance problems—particularly delinquent accounts receivable; further expansion of the highly productive out-of-state phase of the audit program; an anticipated reduction in employee turnover and vacant positions; and \$30,000 for automobile replacements. In recent years there has been an average increase of 5,000 to 7,500 sales outlets annually in California without a corresponding increase in the division's staff.						
47	Headquarters						
48	SALARIES AND WAGES						
49	Administration:				SALARY RANGE		
50	Sales tax administrator	1	1	1	\$1,000-1,100	\$13,200	\$13,200
51	Assistant sales tax administrator	1	1	1	821-1,000	12,000	12,000
52	Associate administrative analyst	1.5	2	2	530-644	14,512	14,852
53	Assistant administrative analyst	0.9	1	1	436-530	6,260	6,360
54	Secretary-stenographer	1	1	1	341-415	4,980	4,980
55	Senior stenographer-clerk	1	1	1	295-358	4,010	4,109

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2							
3	Headquarters—Continued						
4							
5							
6	SALARIES AND WAGES—Continued						
7	Legal:						
8	Tax counsel	1	1	1	\$782-950	\$11,400	\$11,400
9	Associate tax counsel	3.2	4	4	644-782	34,021	35,249
10	Assistant counsel	0.9	—	—	458-556	—	—
11	Senior stenographer-clerk	2	2	2	295-358	8,020	8,219
12	Intermediate stenographer-clerk	1	1	1	255-310	3,379	3,495
13	Auditing:						
14	Principal sales tax auditor	1	1	1	745-905	10,860	10,860
15	Supervising sales tax auditor II	1	1	1	644-782	9,384	9,384
16	Supervising sales tax auditor I	9	10	10	584-710	82,176	82,872
17	Sales tax auditor III	17.5	18	18	530-644	137,736	138,048
18	Sales tax auditor II	25.8	27	27	436-530	166,720	167,875
19	Accountant-auditor I	38.8	39	39	358-436	199,025	201,306
20	Junior accountant-auditor	8.4	10	10	325-358	42,054	42,756
21	Supervising account clerk II	1	1	1	415-505	6,060	6,060
22	Senior account clerk	6.2	7	7	295-358	28,317	29,279
23	Intermediate account clerk	13.1	14	12	243-295	46,745	41,045
24	Senior stenographer-clerk	2.1	3	3	295-358	12,031	12,329
25	Intermediate stenographer-clerk	3.2	3	3	255-310	10,135	10,484
26	Junior stenographer-clerk	1.1	2	2	231-281	5,969	6,269
27	Intermediate typist-clerk	22	23	23	243-295	78,180	79,829
28	Junior typist-clerk	2.7	3	3	220-268	8,730	9,012
29	Senior clerk	1	1	1	295-358	4,089	4,170
30	Intermediate clerk	19.5	20	20	243-295	66,706	68,499
31	Junior clerk	5.3	3	3	210-255	8,882	9,045
32	Bookkeeping machine operator II	1	1	1	281-341	3,964	4,092
33	Bookkeeping machine operator I	2.9	3	3	255-310	10,156	10,646
34	Calculating machine operator	14	14	14	255-310	48,377	50,041
35	Collections:						
36	Supervisor of collections	1	1	1	584-710	8,520	8,520
37	District supervisor of collections	0.8	1	1	458-556	6,672	6,672
38	Supervising account clerk I	1	1	1	358-436	5,232	5,232
39	Senior account clerk	2	2	2	295-358	8,091	8,366
40	Intermediate account clerk	8	8	8	243-295	26,712	27,362
41	Supervising clerk I	1	1	1	341-415	4,980	4,980
42	Senior clerk	1	1	1	295-358	4,089	4,170
43	Intermediate clerk	6	6	6	243-295	20,012	20,550
44	Senior stenographer-clerk	1	1	1	295-358	4,010	4,109
45	Intermediate stenographer-clerk	2	2	2	255-310	6,756	6,989
46	Intermediate typist-clerk	8.9	9	9	243-295	30,600	31,237
47	Sales tax auditor II	2	2	2	530-644	15,456	15,456
48	Ledger:						
49	Supervising account clerk II	1	1	1	415-505	6,060	6,060
50	Senior account clerk	2	2	2	295-358	8,091	8,366
51	Intermediate account clerk	6	6	6	243-295	20,034	20,522
52	Accounting technician II	0.4	—	—	295-358	—	—
53	Senior tabulating machine operator	1	1	1	310-376	4,512	4,512
54	Calculating machine operator	3	3	3	255-310	11,160	11,160
55	Senior clerk	1	2	2	295-358	8,177	8,338
56	Intermediate clerk	9	9	9	243-295	30,018	30,824
57	Junior clerk	2	2	2	210-255	5,921	6,031
58	Intermediate typist-clerk	3	3	3	243-295	10,200	10,412
59	Master Files:						
60	Supervising clerk II	1	1	1	395-481	5,772	5,772
61	Supervising file clerk I	1	1	1	341-415	4,980	4,980
62	Senior clerk	0.5	1	1	295-358	4,089	4,170
63	Senior file clerk	5	5	5	295-358	21,395	21,480
64	Intermediate clerk	26.4	27.5	27.5	243-295	91,720	94,185
65	Intermediate file clerk	15	15	15	243-295	53,100	53,100
66	Junior clerk	6.5	6.5	6.5	210-255	19,245	19,598
67	Permits:						
68	Supervising clerk I	1	1	1	341-415	4,980	4,980
69	Intermediate clerk	8	8	8	243-295	26,682	27,399
70	Junior clerk	3	3	3	210-255	8,882	9,045
71	Intermediate account clerk	4	4	4	243-295	13,356	13,681
72	Alphabetical Files:						
73	Supervising file clerk I	1	1	1	341-415	4,980	4,980
74	Senior file clerk	2	2	2	295-358	8,592	8,592
75	Intermediate file clerk	4	4	4	243-295	14,160	14,160
76	Intermediate clerk	6	6	6	243-295	20,012	20,550
77	Junior clerk	1	1	1	210-255	2,961	3,015
78	Junior typist-clerk (part time)	0.5	0.5	0.5	220-268	1,608	1,608

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Headquarters—Continued						
3	SALARIES AND WAGES—Continued						
4	Out-of-state Auditing:				SALARY RANGE		
5	Supervising sales tax auditor I----	1.3	2	2	\$584-710	\$16,734	\$17,040
6	Out-of-state auditor III-----	5.5	6	6	530-644	43,076	44,452
7	Out-of-state auditor II-----	12.1	21	21	436-505	117,884	122,182
8	Intermediate stenographer-clerk ---	2	2	2	255-310	6,575	6,898
9	Temporary help -----	(0.6)	(0.6)	(0.6)	(1,223)	1,500	1,500
10	Services rendered by Service Division	(85.2)	(85.2)	(85.2)	(296,076)	296,076	296,076
11	Reimbursements for services rendered						
12	General Administration -----	(-2)	(-0.4)	-	-10,044	-2,000	-
13	Totals, Positions Now Authorized--	381	401.5	399.5	\$1,896,835	\$2,129,740	\$2,157,081
14	Estimated salary savings -----	-	-11	-11	-	-50,000	-54,000
15	Totals, Salaries and Wages-----	381	390.5	388.5	\$1,896,835	\$2,079,740	\$2,103,081
16	OPERATING EXPENSES						
17	Office -----				\$6,062	\$6,637	\$6,087
18	Printing -----				56,186	64,500	70,000
19	Telephone and Telegraph:						
20	Exchange charges -----				5,633	6,034	6,834
21	Long distance toll charges -----				767	768	768
22	Teletype and telegraph -----				997	1,002	1,002
23	Traveling--in-state -----				5,683	7,000	7,500
24	Traveling--out-of-state--other -----				107	500	500
25	Traveling--out-of-state--auditors -----				4,837	7,500	8,000
26	Postage -----				32	32	32
27	Automobile--operation -----				836	1,613	1,700
28	Alterations and moving -----				655	-	-
29	Office--out-of-state--auditors -----				3,442	3,500	3,560
30	Traveling--out-of-state--eastern auditors -----				28,040	42,000	44,000
31	Services rendered by Service Division-----				518,617	528,379	562,320
32	Totals, Operating Expenses-----				\$631,894	\$669,465	\$712,303
33	EQUIPMENT						
34	Office--replacement -----				\$10,999	\$9,506	\$10,416
35	Office--additional -----				9,701	2,708	20,318
36	Totals, Equipment -----				\$20,700	\$12,214	\$30,734
37	Totals, Headquarters -----				\$2,549,429	\$2,761,419	\$2,846,118
38	Districts						
39	SALARIES AND WAGES						
40	District tax administrator IV-----	1	1	1	\$782-950	\$11,400	\$11,400
41	District tax administrator III-----	2	2	2	710-862	20,688	20,688
42	District tax administrator II-----	5	5	5	676-821	48,755	49,221
43	District tax administrator I-----	6	6	6	644-782	56,304	56,304
44	Associate tax counsel-----	1	1	1	644-782	9,384	9,384
45	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
46	Senior information clerk -----	1	1	1	295-358	4,296	4,296
47	Supervising clerk I-----	3	4	4	341-415	14,660	18,000
48	Senior clerk-----	8.4	8	8	295-358	34,020	34,215
49	Intermediate clerk -----	50.3	54	54	243-295	183,202	186,495
50	Junior clerk-----	7.6	8	8	210-255	25,911	23,640
51	Accounting technician II-----	4	4	4	295-358	17,184	17,184
52	Senior account clerk -----	3.7	4	4	295-358	16,728	16,916
53	Intermediate account clerk-----	19.5	21	21	243-295	71,693	72,617
54	Senior stenographer-clerk-----	17.6	19	19	295-358	79,223	80,329
55	Intermediate stenographer-clerk-----	80.4	84	84	255-310	300,212	305,214
56	Junior stenographer-clerk-----	4.7	4	4	231-281	12,426	12,877
57	Senior typist-clerk-----	0.4	1	1	295-358	3,964	4,160
58	Intermediate typist-clerk-----	82.1	84	84	243-295	280,108	287,019
59	Junior typist-clerk-----	5	4	4	220-268	11,512	11,964
60	Senior cashier-clerk-----	5	5	5	295-358	20,947	21,293
61	Assistant cashier-clerk-----	7.1	11	11	243-295	36,152	37,220
62	Senior file clerk-----	2.3	3	3	295-358	11,841	12,208
63	Intermediate file clerk-----	13.6	14	14	243-295	48,980	49,158

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Storekeeper I-----	1	1	1	\$310-376	\$4,512	\$4,512
6	Stock clerk-----	2.9	3	3	268-325	11,228	11,400
7	Calculating machine operator-----	6.8	8	8	255-310	28,594	29,126
8	Janitor-----	1.9	2	2	243-295	6,745	7,066
9	Janitor (part time)-----	2.8	2.9	2.9	243-295	10,256	10,478
10	Telephone operator-----	6.7	8	8	243-295	26,879	27,335
11	Supervising sales tax auditor III-----	1	1	1	676-821	9,852	9,852
12	Supervising sales tax auditor II-----	4	4	4	644-782	37,536	37,536
13	Supervising sales tax auditor I-----	34.2	34	34	584-710	289,680	289,680
14	Sales tax auditor III-----	86.7	90	90	530-644	684,430	688,854
15	Sales tax auditor II-----	332.8	342	342	436-530	2,126,715	2,149,021
16	Accountant-auditor I-----	153.6	169	169	358-436	832,795	856,185
17	Junior accountant-auditor-----	19.3	25	25	325-358	103,114	106,278
18	Special investigator-----	12.3	-	-	395-481	-	-
19	Supervising investigator IV-----	1	1	1	613-745	8,940	8,940
20	Supervising investigator III-----	2	2	2	556-676	15,872	16,224
21	Supervising investigator II-----	12	12	12	505-613	88,185	88,272
22	Supervising investigator I-----	21.3	22	22	436-530	135,311	137,669
23	Senior field representative-----	17.1	35	35	395-481	199,997	201,997
24	Field representative-----	173.3	179	179	358-436	907,005	919,112
25	Reimbursements for services rendered to other General Fund divisions--	(-10)	(-2)	(-2)	(-51,082)	-11,560	-11,560
26	Totals, Positions Now Authorized--	1224.4	1289.9	1289.9	\$6,100,170	\$6,840,656	\$6,934,759
27	Proposed New Positions:						
28	Field representative-----	-	-	6	358-436	-	25,776
29	Estimated salary savings-----	-	-62	-62	-	-275,000	-300,000
30	Totals, Salaries and Wages-----	1224.4	1227.9	1233.9	\$6,100,170	\$6,565,656	\$6,660,535
31	OPERATING EXPENSES						
32	Office-----				\$23,757	\$28,252	\$29,606
33	Printing-----				4,149	5,000	5,993
34	Telephone and Telegraph:						
35	Exchange charges-----				45,700	48,500	50,000
36	Long distance toll charges-----				10,247	10,300	10,793
37	Teletype and telegraph-----				20	26	26
38	Postage-----				30,027	30,290	30,290
39	Freight, cartage, and express-----				669	702	702
40	Traveling—in-state-----				85,793	90,000	91,000
41	Traveling—out-of-state—auditors-----				1,490	2,500	3,000
42	Traveling—out-of-state—other-----				495	-	-
43	Automobile—mileage-----				104,197	105,000	106,000
44	Automobile—operation-----				63,475	67,000	68,000
45	Mailing-----				1,183	1,260	1,300
46	Building-----				17,278	20,060	22,718
47	Alterations and moving-----				4,512	2,875	9,131
48	Reimbursements for services to other General Fund divisions--				-7,264	-3,405	-3,405
49	Totals, Operating Expenses-----				\$385,728	\$408,360	\$425,154
50	EQUIPMENT						
51	Office—replacement-----				\$11,633	\$10,759	\$8,097
52	Office—additional-----				5,864	13,404	6,348
53	Automobile—replacement-----				-370	3,150	32,922
54	Totals, Equipment-----				\$17,127	\$27,313	\$47,367
55	Totals, Districts-----				\$6,503,025	\$7,001,329	\$7,133,056
56	TOTALS, RETAIL SALES TAX DIVISION-----				\$9,052,454	\$9,762,748	\$9,979,174
57	REIMBURSEMENTS						
58	Services to Department of Alcoholic Beverage Control-----				-43,128	-74,184	-35,000
59	NET TOTALS, RETAIL SALES TAX DIVISION-----				\$9,009,326	\$9,688,564	\$9,944,174
60	General Fund-----				8,810,742	9,480,810	9,735,502
61	Division of Highway Taxes-----				198,584	207,754	208,672

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION						
2	Analysis						
3	Prior to January 1, 1955, this division assessed and collected the alcoholic beverage excise taxes, and administered the licensing and enforcement provisions of the Alcoholic Beverage Control Act. Effective January 1, 1955, Section 22 of Article XX of the State Constitution, and Chapter 20, Statutes of 1954 (First Extraordinary Session) created a Department of Alcoholic Beverage Control to which the responsibility for licensing and enforcement was transferred. The assessment and collection of alcoholic beverage excise taxes remains with the Board of Equalization. There is no significant change in program anticipated for 1956-57.						
4	Headquarters						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	State liquor administrator	0.5	-	-	\$950-1,050	-	-
8	Associate state liquor administrator	0.5	-	-	676-821	-	-
9	Hearing officer	1	-	-	644-782	-	-
10	Tax counsel	0.5	-	-	782-950	-	-
11	Special liquor investigator	0.5	-	-	415-505	-	-
12	Supervising liquor control officer	0.5	-	-	436-530	-	-
13	Liquor control officer	2.5	-	-	358-436	-	-
14	Hearing reporter	1.5	-	-	436-530	-	-
15	Secretary-stenographer	0.5	-	-	341-415	-	-
16	Senior stenographer-clerk	1	-	-	295-358	-	-
17	Intermediate stenographer-clerk	2	-	-	255-310	-	-
18	Office supervisor I	0.5	-	-	458-556	-	-
19	Supervising account clerk I	0.5	-	-	358-436	-	-
20	Accounting technician II	0.5	-	-	295-358	-	-
21	Senior clerk	0.5	-	-	295-358	-	-
22	Intermediate clerk	4.5	-	-	243-295	-	-
23	Junior clerk	3.8	-	-	210-255	-	-
24	Intermediate typist-clerk	2.5	-	-	243-295	-	-
25	Junior typist-clerk	1.5	-	-	220-268	-	-
26	Supervising file clerk I	0.5	-	-	341-415	-	-
27	Intermediate file clerk	0.5	-	-	243-295	-	-
28	Billing machine operator	1	-	-	243-295	-	-
29	Accountant-auditor I	0.2	-	-	358-436	-	-
30	Temporary help	(4)	-	-	(12,473)	-	-
31	Totals, Positions Now Authorized	27.5	-	-	\$131,803	-	-
32	OPERATING EXPENSES						
33	Office				\$469	-	-
34	Evidence				1,101	-	-
35	Printing				8,375	-	-
36	Traveling—in-state				7,528	-	-
37	Telephone and Telegraph:					-	-
38	Exchange charges				550	-	-
39	Long distance toll charges				527	-	-
40	Teletype and telegraph				224	-	-
41	Postage				15	-	-
42	Automobile—operation				1,245	-	-
43	Totals, Operating Expenses				\$20,034	-	-
44	EQUIPMENT						
45	Office—replacement				\$76	-	-
46	Office—additional				345	-	-
47	Totals, Equipment				\$421	-	-
48	Totals, Headquarters				\$152,258	-	-
49	Districts						
50	SALARIES AND WAGES						
51					SALARY RANGE		
52	District liquor control administrator IV	0.5	-	-	\$644-782	-	-
53	District liquor control administrator III	1	-	-	584-710	-	-
54	District liquor control administrator II	2.1	-	-	556-676	-	-
55	District liquor control administrator I	3	-	-	530-644	-	-
56	Deputy district liquor control administrator	0.3	-	-	458-556	-	-

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL						
2	DIVISION—Continued						
3							
4	Districts—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Assistant counsel	0.2	—	—	\$458-556	—	—
8	Hearing officer	1	—	—	644-782	—	—
9	Hearing reporter	1	—	—	436-530	—	—
10	Senior stenographer-clerk	2.5	—	—	295-358	—	—
11	Intermediate stenographer-clerk	17	—	—	255-310	—	—
12	Senior clerk	1.5	—	—	295-358	—	—
13	Intermediate clerk	2	—	—	243-295	—	—
14	Junior clerk	1.5	—	—	210-255	—	—
15	Intermediate information clerk	0.5	—	—	243-295	—	—
16	Senior typist-clerk	0.5	—	—	295-358	—	—
17	Intermediate typist-clerk	6.5	—	—	243-295	—	—
18	Intermediate file clerk	1	—	—	243-295	—	—
19	Supervising liquor control officer	18.7	—	—	436-530	—	—
20	Special liquor investigator	2.8	—	—	415-505	—	—
21	Liquor control officer	106.6	—	—	358-436	—	—
22	Services rendered by Retail Sales Tax						
23	Division and Bureau of Tax						
24	Assessment	(15.8)	—	—	(75,776)	—	—
25							
26	Totals, Salaries and Wages	170.2	—	—	\$903,710	—	—
27							
28	OPERATING EXPENSES						
29	Office				\$2,285	—	—
30	Evidence				4,701	—	—
31	Printing				159	—	—
32	Traveling—in-state				26,382	—	—
33	Automobile—mileage				3,774	—	—
34	Telephone and Telegraph:						
35	Exchange charges				7,979	—	—
36	Long distance toll charges				3,151	—	—
37	Postage				860	—	—
38	Automobile—operation				38,902	—	—
39	Freight, cartage, and express				12	—	—
40	Services rendered by Retail Sales Tax Division				3,853	—	—
41							
42	Totals, Operating Expenses				\$92,058	—	—
43							
44	EQUIPMENT						
45	Office—replacement				\$1,086	—	—
46	Office—additional				507	—	—
47	Automobile—replacement				9,695	—	—
48							
49	Totals, Equipment				\$11,288	—	—
50							
51	Totals, Districts				\$1,007,056	—	—
52							
53	Bureau of Tax Assessment						
54							
55	SALARIES AND WAGES						
56	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
57	Senior account clerk	1	1	1	295-358	4,076	4,279
58	Intermediate account clerk	1	1	1	243-295	3,073	3,229
59	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
60	Intermediate stenographer-clerk	3.9	3	3	255-310	11,160	11,160
61	Bookkeeping machine operator I	1	1	1	255-310	3,720	3,720
62	Intermediate file clerk	1	1	1	243-295	3,540	3,540
63	Calculating machine operator	1	1	1	255-310	3,720	3,720
64	Intermediate clerk	3.3	4	4	243-295	12,661	13,123
65	Junior clerk	1	1	1	210-255	2,820	2,964
66	Supervising alcoholic beverage tax						
67	auditor I	2	2	2	584-710	17,040	17,040
68	Alcoholic beverage tax auditor III	11.7	6	6	530-644	52,841	46,337
69	Alcoholic beverage tax auditor II	23.2	14	14	436-530	100,236	89,040
70	Accountant-auditor I	10.6	4	4	358-436	24,806	20,886
71	Field representative	0.8	—	—	358-436	—	—
72	Temporary help	(0.1)	(0.3)	—	(357)	872	—
73	Services rendered by Retail Sales Tax						
74	Division	(0.8)	—	—	(3,855)	—	—
75	Services rendered by Service Division	(4.3)	(4.3)	(4.3)	(14,950)	14,950	14,950
76							
77	Totals, Salaries and Wages	63.5	41	41	\$328,454	\$269,663	\$248,136
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
2								
3								
4	Bureau of Tax Assessment—Continued							
5								
6	OPERATING EXPENSES							
7	Office				\$539	\$700	\$742	
8	Printing				1,192	3,000	3,182	
9	Telephone and Telegraph:							
10	Exchange charges				1,757	1,337	1,337	
11	Long distance toll charges				176	183	183	
12	Teletype and telegraph				5	10	10	
13	Postage				18	20	20	
14	Traveling—in-state				3,440	3,000	3,000	
15	Automobile—mileage				2,905	2,431	2,431	
16	Automobile—operation				2,170	2,500	2,500	
17	Services rendered by Retail Sales Tax Division				2,016	2,000	2,000	
18	Services rendered by Service Division				21,551	22,966	22,879	
19								
20	Totals, Operating Expenses				\$35,769	\$38,147	\$38,234	
21								
22	EQUIPMENT							
23	Office—replacement				\$294	\$692	—	
24	Office—additional				89	408	\$100	
25	Automobile—replacement				—	—	1,062	
26								
27	Totals, Equipment				\$383	\$1,100	\$1,162	
28								
29	Totals, Bureau of Tax Assessment				\$364,606	\$308,910	\$287,532	
30								
31	REIMBURSEMENTS							
32	Services to Department of Alcoholic Beverage Control				—34,942	—3,960	—	
33								
34	Net Totals, Bureau of Tax Assessment				\$329,664	\$304,950	\$287,532	
35								
36	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$1,488,978	\$304,950	\$287,532	
37								
38								
39								
40	RECAPITULATION BY OBJECT							
41								CHANGE FROM
42	Salaries and Wages:							1955-56
43	Positions now authorized	2,212.1	2,099.9	2,097.9	\$10,698,192	\$10,763,425	\$10,906,458	\$143,033
44	Proposed new positions	—	—	48	—	—	226,704	226,704
45	Estimated salary savings	—	—91	—92	—	—405,741	—444,500	—38,759
46								
47	Totals, Salaries and Wages	2,212.1	2,008.9	2,053.9	\$10,698,192	\$10,357,684	\$10,688,662	\$330,978
48	Operating expenses				1,720,651	1,644,895	1,783,013	138,118
49	Equipment				77,164	76,267	121,506	45,239
50								
51	TOTALS, SUPPORT				\$12,496,007	\$12,078,846	\$12,593,181	\$514,335
52								
53	REIMBURSEMENTS							
54	Mapping services to counties				—\$188,946	—\$292,908	—\$393,048	—\$100,140
55	Services to Department of Alcoholic Beverage Control				—215,816	—175,376	—66,288	109,088
56	Services to other state and public agencies				—19,176	—14,622	—14,622	—
57								
58	Totals, Reimbursements				—\$423,938	—\$482,906	—\$473,958	\$8,948
59								
60	NET TOTALS, SUPPORT				\$12,072,069	\$11,595,940	\$12,119,223	\$523,283
61	General Fund				11,700,920	11,217,523	11,731,355	513,832
62	Division of Highway Taxes				371,149	378,417	387,868	9,451
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BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT						
3	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS						
4							
5	This division administers the Motor Transportation License Tax Act, the Itinerant Merchants Act, assesses the motor vehicle fuel						
6	tax and liquefied petroleum taxes, and assesses and collects the use fuel tax.						
7							
8	Analysis						
9							
10	The \$23,164 increase for 1956-57 over the revised estimate for 1955-56 provides principally for placing delinquent accounts and						
11	other aspects of return accounting on tabulating equipment, and two additional positions for increased use fuel tax work load.						
12	Since June 30, 1952, there has been an increase in the number of use fuel tax permits from 5,606 to 9,620 on June 30, 1955.						
13	It is estimated that there will be 11,300 permits outstanding by June 30, 1957.						
14							
15	Headquarters						
16							
17	SALARIES AND WAGES						
18	Highway tax administrator-----	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
19	Assistant transportation tax						
20	administrator-----	1	1	1	644-782	9,384	9,384
21	Supervising highway tax auditor II-----	1	1	1	644-782	9,384	9,384
22	Supervising highway tax auditor I-----	1	1	1	584-710	8,520	8,520
23	Highway tax auditor III-----	1	1	1	530-644	7,728	7,728
24	Highway tax auditor II-----	5	5	5	436-530	31,800	31,800
25	Out-of-state auditor II-----	1	1	1	436-530	5,232	5,496
26	Supervising investigator II-----	1	1	1	505-613	7,356	7,356
27	Supervising investigator I-----	1	1	1	436-530	5,772	6,060
28	Supervising clerk I-----	0.7	1	1	341-415	4,664	4,900
29	Senior clerk-----	2.4	3	3	295-358	12,102	12,486
30	Intermediate clerk-----	6.2	7	7	243-295	23,294	23,925
31	Junior clerk-----	20.5	21	21	210-255	59,738	61,848
32	Senior file clerk-----	1	1	1	295-358	4,296	4,296
33	Intermediate file clerk-----	0.1	-	-	243-295	-	-
34	Accounting technician III-----	1	1	1	358-436	5,232	5,232
35	Accounting technician II-----	1	1	1	295-358	4,296	4,296
36	Intermediate account clerk-----	3	3	3	243-295	10,620	10,620
37	Senior stenographer-clerk-----	2.4	2	2	295-358	8,592	8,592
38	Intermediate stenographer-clerk-----	5	6	6	255-310	20,397	21,040
39	Junior stenographer-clerk-----	0.4	-	-	231-281	-	-
40	Intermediate typist-clerk-----	12.5	13	13	243-295	42,403	43,620
41	Junior typist-clerk-----	2.7	2	2	220-268	5,922	6,060
42	Bookkeeping machine operator II-----	0.3	1	1	281-341	3,585	3,765
43	Bookkeeping machine operator I-----	4.1	4	4	255-310	14,289	14,616
44	Calculating machine operator-----	2	2	2	255-310	7,290	7,440
45	Temporary help-----	(1.8)	(0.5)	(0.5)	(5,077)	1,320	1,320
46	Terminal pay-----	-	-	-	(787)	900	900
47							
48	Totals, Positions Now Authorized-----	78.3	81	81	\$299,259	\$324,976	\$331,544
49	Proposed New Positions:						
50	Junior clerk-----	-	-	1	210-255	-	2,580
51	Estimated salary savings-----	-	-1	-1	-	-7,500	-11,500
52							
53	Totals, Salaries and Wages-----	78.3	80	81	\$299,259	\$317,476	\$322,624
54							
55	OPERATING EXPENSES						
56	Office-----				\$1,600	\$1,600	\$1,600
57	Printing-----				11,881	13,000	14,000
58	Telephone and Telegraph:						
59	Exchange charges-----				1,970	2,030	2,070
60	Long distance toll charges-----				1,460	1,460	1,860
61	Teletype and telegraph-----				1,028	1,050	1,050
62	Traveling--in-state-----				1,490	2,000	2,000
63	Traveling--out-of-state--auditors-----				2,632	4,012	4,330
64	Traveling--out-of-state--other-----				559	500	500
65	Automobile--operation-----				2,292	2,960	2,960
66	Pro rata departmental administration-----				51,300	53,328	53,328
67	Pro rata general administrative charges-----				17,914	18,800	19,700
68	Pro rata Attorney General's services-----				1,860	2,500	2,500
69	Services rendered by Service Division-----				121,265	117,335	125,868
70	Compensation insurance-----				130	315	315
71							
72	Totals, Operating Expenses-----				\$217,381	\$220,890	\$232,081
73	Reimbursements for expenses incurred in seizure of equipment-----				-1,049	-1,000	-1,000
74							
75	Net Totals, Operating Expenses-----				\$216,332	\$219,890	\$231,081
76							
77	EQUIPMENT						
78	Office--replacement-----				\$2,472	\$5,796	-
79	Office--additional-----				605	1,106	\$1,675
80							
81	Totals, Equipment-----				\$3,077	\$6,902	\$1,675
82							
83	Totals, Headquarters-----				\$518,668	\$544,268	\$555,380

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT							
2	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS—							
3	Continued							
4								
5								
6	Districts							
7								
8	SALARIES AND WAGES				SALARY RANGE			
9	Supervising highway tax auditor II	3	3	3	\$644-782	\$28,152	\$28,152	
10	Supervising highway tax auditor I	2	2	2	584-710	17,040	17,040	
11	Highway tax auditor III	8.9	9	9	530-644	68,184	68,496	
12	Highway tax auditor II	33.9	36	36	436-530	222,079	224,784	
13	Accountant-auditor I	21.2	22	22	358-436	111,521	113,015	
14	Junior accountant-auditor	—	1	1	325-358	3,996	4,194	
15	Special investigator	2.4	—	—	395-481	—	—	
16	Supervising investigator II	0.9	1	1	505-613	6,952	7,298	
17	Supervising investigator I	3.2	4	4	436-530	24,312	24,576	
18	Senior field representative	2.7	6	6	395-481	34,379	34,632	
19	Field representative	33.6	32	32	358-436	162,654	164,683	
20	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592	
21	Intermediate stenographer-clerk	6.7	7	7	255-310	25,058	25,372	
22	Junior stenographer-clerk	1	1	1	231-281	3,164	3,320	
23	Intermediate typist-clerk	3.9	4	4	243-295	13,244	13,713	
24	Intermediate file clerk	2	2	2	243-295	7,080	7,080	
25	Junior clerk	2	2	2	210-255	5,844	5,988	
26								
27	Totals, Positions Now Authorized	129.4	134	134	\$677,375	\$742,251	\$750,935	
28	Proposed New Positions:							
29	Field representative	—	—	1	358-436	—	4,296	
30	Estimated salary savings	—	—4	—4	—	—24,000	—26,000	
31								
32	Totals, Salaries and Wages	129.4	130	131	\$677,375	\$718,251	\$729,231	
33								
34	OPERATING EXPENSES							
35	Office				\$1,111	\$1,500	\$1,500	
36	Printing				98	103	52	
37	Telephone and Telegraph:							
38	Exchange charges				6,903	7,463	7,473	
39	Long distance toll charges				2,733	2,781	2,781	
40	Postage				—	365	365	
41	Freight, cartage, and express				150	162	162	
42	Traveling—in-state				13,765	16,600	16,705	
43	Traveling—out-of-state—auditors				842	2,000	2,000	
44	Automobile—mileage				6,266	6,690	6,805	
45	Automobile—operation				25,282	26,172	26,240	
46	Services rendered by Retail Sales Tax Division				198,584	207,754	208,672	
47								
48	Totals, Operating Expenses				\$255,734	\$271,590	\$272,755	
49								
50	EQUIPMENT							
51	Office—replacement				\$130	\$1,077	\$226	
52	Office—additional				148	2,111	673	
53	Automobile—replacement				868	6,300	8,496	
54								
55	Totals, Equipment				\$1,146	\$9,488	\$9,395	
56								
57	Totals, Districts				\$934,255	\$999,329	\$1,011,381	
58								
59	TOTALS, DIVISION OF HIGHWAY TAXES				\$1,452,923	\$1,543,597	\$1,566,761	
60								
61								
62								
63	RECAPITULATION BY OBJECT							
64								CHANGE FROM
65	Salaries and Wages:							1955-56
66	Positions now authorized	207.7	215	215	\$976,634	\$1,067,227	\$1,082,479	\$15,252
67	Proposed new positions	—	—	2	—	—	6,876	6,876
68	Estimated salary savings	—	—5	—5	—	—31,500	—37,500	—6,000
69								
70	Totals, Salaries and Wages	207.7	210	212	\$976,634	\$1,035,727	\$1,051,855	\$16,128
71	Operating expenses				472,066	491,480	503,836	12,356
72	Equipment				4,223	16,390	11,070	—5,320
73								
74	TOTALS, SUPPORT				\$1,452,923	\$1,543,597	\$1,566,761	\$23,164
75	Motor Vehicle Transportation Tax Fund				769,739	802,671	814,716	12,045
76	Motor Vehicle Fuel Fund				664,121	719,316	730,111	10,795
77	Itinerant Merchants Fund				19,063	21,610	21,934	324
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86								

BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	GENERAL FUND			
2				
3				
4	Miscellaneous -----	\$9,237	\$10,000	\$5,000
5				
6				
7				
8	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
9		1954-55	1955-56	1956-57
10				
11	ITINERANT MERCHANTS FUND			
12				
13				
14	Accumulated surplus, July 1 -----	\$2,264	\$8,959	\$12,849
15	Prior year adjustments -----	—62	—	—
16				
17	Accumulated Surplus, Adjusted -----	\$2,202	\$8,959	\$12,849
18	Revenue: License fees -----	27,140	27,000	27,000
19				
20	Total Available Funds -----	\$29,342	\$35,959	\$39,849
21	Expenditures:			
22	Support -----	\$19,063	\$21,610	\$21,934
23	Contributions to State Employees' Retirement Fund -----	1,320	1,500	1,520
24				
25	Total Expenditures -----	\$20,383	\$23,110	\$23,454
26				
27	Accumulated Surplus, June 30 -----	\$8,959	\$12,849	\$16,395
28				
29				
30				
31	MOTOR VEHICLE TRANSPORTATION TAX FUND			
32				
33	Accumulated surplus, July 1 -----	\$1,767,539	\$1,951,269	\$1,138,251
34	Prior year adjustments -----	20,334	—	—
35				
36	Accumulated Surplus, Adjusted -----	\$1,787,873	\$1,951,269	\$1,138,251
37	Revenue:			
38	Motor vehicle transportation tax -----	\$13,885,982	\$15,500,000	\$16,600,000
39	Motor vehicle transportation license fees -----	34,605	35,000	36,000
40	Interest from surplus money investment fund -----	6,476	5,200	5,700
41	Miscellaneous receipts -----	2,303	—	—
42				
43	Total Revenue -----	\$13,929,366	\$15,540,200	\$16,641,700
44				
45	Total Resources -----	\$15,717,239	\$17,491,469	\$17,779,951
46	Less Expenditures:			
47	Support:			
48	State Controller -----	\$110,888	\$138,747	\$142,328
49	Board of Equalization -----	769,739	802,671	814,716
50	Contributions to State Employees' Retirement Fund -----	58,706	61,500	62,600
51	Claim of Secretary, State Board of Control -----	193	—	—
52				
53	Total Expenditures -----	\$939,526	\$1,002,918	\$1,019,644
54	Transfers to Highway Users Tax Fund -----	12,826,444	14,350,300	15,175,000
55	Transfers to Highway Rights of Way and Acquisition Fund -----	—	1,000,000	1,000,000
56				
57	Accumulated Surplus, June 30 -----	\$1,951,269	\$1,138,251	\$1,585,307
58	Due from Highway Rights of Way and Acquisition Fund -----	—	1,000,000	1,000,000
59	Available for apportionment -----	1,951,269	2,138,251	2,585,307
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BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	MOTOR VEHICLE FUEL FUND			
4	Accumulated surplus, July 1	\$21,990,817	\$14,238,808	\$16,863,022
5	Prior year adjustments	—13,299	—	—
6				
7	Accumulated Surplus, Adjusted	\$21,977,518	\$14,238,808	\$16,863,022
8	Revenue:			
9	Motor vehicle fuel tax (gasoline)	\$230,413,077	\$258,000,000	\$265,000,000
10	Use fuel tax (Diesel)	14,156,021	16,100,000	17,500,000
11	Brokers and producers license fees	18,503	18,000	18,000
12	Interest from surplus money investment fund	187,940	150,000	165,000
13	Miscellaneous receipts	16,762	—	—
14				
15	Total Revenue	\$244,792,303	\$274,268,000	\$282,683,000
16				
17	Total Resources	\$266,769,821	\$288,506,808	\$299,546,022
18	Less Expenditures:			
19	Support:			
20	State Controller	\$427,741	\$451,787	\$460,041
21	Board of Equalization	664,121	719,316	730,111
22	Contributions to State Employees' Retirement Fund	62,440	68,300	69,500
23	Claim of Secretary, State Board of Control	2,367	11,683	9,823
24	Apportionments to local governments for airports	294,339	350,000	350,000
25				
26	Total Expenditures	\$1,451,008	\$1,601,086	\$1,619,475
27	Transfers to Highway Users Tax Fund	247,743,767	270,042,700	278,300,000
28	Transfers to Highway Rights of Way Acquisition Fund	3,336,238	—	—
29				
30	Accumulated Surplus, June 30	\$14,238,808	\$16,863,022	\$19,626,547
31	Due from Highway Rights of Way and Acquisition Fund	9,998,147	9,998,147	9,998,147
32	Surplus Available for Apportionment	24,236,955	26,861,169	29,624,694
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DEPARTMENT OF FINANCE

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Administration Division	\$338,712	\$374,706	\$395,932	\$21,226
7	Accounts and Disbursements Division	224,902	292,627	306,771	14,144
8	Audits Division	683,527	711,794	659,926	-51,868
9	Budget Division	662,935	726,378	751,497	25,119
10	Division of Organization and Cost Control	-	-	18,596	18,596
11	Communications Division	90,400	98,682	101,280	2,598
12	Purchasing Division	462,220	522,999	549,537	26,538
13	Property Acquisition Division	73,413	93,690	109,674	15,984
14	Buildings and Grounds Division	2,896,441	3,276,661	3,403,163	126,502
15	Liquidation of Surplus Leases and Equipment, Department of Social Welfare	38,338	-	-	-
16	Local Allocations Division	482,420	501,049	515,520	14,471
17					
18	TOTALS, SUPPORT	\$5,953,308	\$6,598,586	\$6,811,896	\$213,310
19	<i>Amounts Payable From Other Funds:</i>				
20	Audits Division—Fair and Exposition Fund	-72,500	-72,500	-70,000	2,500
21	Local Allocations Division:				
22	Postwar Unemployment and Construction Fund	-35,317	-23,048	-18,559	4,489
23	Public School Building Loan Fund ^a	-105,425	-79,667	-	79,667
24	School Building Aid Fund ^a	-312,135	-375,787	-478,918	-103,131
25					
26	NET TOTALS, SUPPORT	\$5,427,931	\$6,047,584	\$6,244,419	\$196,835
27					(3.3%)
28	Contributions to State Employees' Retirement Fund	\$411,114	\$453,278	\$466,597	\$13,319
29	<i>Amounts Payable From Other Funds:</i>				
30	Audits Division:				
31	Fair and Exposition Fund	-5,093	-5,200	-5,000	200
32	Local Allocations Division:				
33	Postwar Unemployment and Construction Fund	-2,364	-1,544	-1,243	301
34	Public School Building Loan Fund ^a	-5,798	-7,967	-	7,967
35	School Building Aid Fund ^a	-18,911	-22,923	-29,214	-6,291
36					
37	Net Totals, Contributions to State Employees' Retirement Fund	\$378,948	\$415,644	\$431,140	\$15,496
38					
39	TOTAL EXPENDITURES FOR SUPPORT	\$5,806,879	\$6,463,228	\$6,675,559	\$212,331
40					(3.3%)
41	OTHER CURRENT EXPENSES				
42	Automobile Liability Insurance	\$182,637	\$195,362	\$210,932	\$15,570
43	Public Liability Insurance	2,500	2,500	2,500	-
44	Distribution of State Documents	50,000	-	-	-
45	Survey of the County School Service Fund	14,454	-	-	-
46	Maintenance of Union Cemetery	1,500	2,000	2,000	-
47					
48	TOTAL EXPENDITURES	\$6,057,970	\$6,663,090	\$6,890,991	\$227,901
49					(3.4%)
50	Fair and Exposition Fund				
51	SUPPORT				
52	Audits Division	\$72,500	\$72,500	\$70,000	-\$2,500
53	Contributions to State Employees' Retirement Fund	5,093	5,200	5,000	-200
54					
55	TOTAL EXPENDITURES FOR SUPPORT	\$77,593	\$77,700	\$75,000	-\$2,700
56					(-3.5%)
57	Postwar Unemployment and Construction Fund				
58	SUPPORT				
59	Local Allocations Division	\$35,317	\$23,048	\$18,559	-\$4,489
60	Contributions to State Employees' Retirement Fund	2,364	1,544	1,243	-301
61					
62	TOTAL EXPENDITURES FOR SUPPORT	\$37,681	\$24,592	\$19,802	-\$4,790
63					(-19.5%)
64	TOTAL EXPENDITURES, STATE FUNDS	\$6,173,244	\$6,765,382	\$6,985,793	\$220,411
65					(3.3%)
66	Public School Building Loan Fund^a				
67	SUPPORT				
68	Local Allocations Division	\$105,425	\$79,667	-	-\$79,667
69	Contributions to State Employees' Retirement Fund	5,798	7,967	-	-7,967
70					
71	TOTAL EXPENDITURES FOR SUPPORT	\$111,223	\$87,634	-	-\$87,634
72					(-100%)

^a The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY—Continued				
3					
4	School Building Aid Fund ^a				
5	SUPPORT				
6	Local Allocations Division.....	\$312,135	\$375,787	\$478,918	\$103,131
7	Contributions to State Employees' Retirement Fund.....	18,911	22,923	29,214	6,291
8					
9	TOTAL EXPENDITURES FOR SUPPORT	\$331,046	\$398,710	\$508,132	\$109,422
10					(27.4%)
11					
12	TOTAL EXPENDITURES, ALL FUNDS	\$6,615,513	\$7,251,726	\$7,493,925	\$242,199
13					(3.3%)
14					
15					
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	SUPPORT				
20	General Fund:				
21	Budget Act appropriation.....	\$5,747,170	\$5,850,471	\$6,244,419	
22	Allocations from Emergency Fund.....	12,479	28,000	—	
23	Allocations from Salary Increase Fund.....	4,328	199,113	—	
24	Transferred to Senate Contingent Fund (Chapter 1699,				
25	Statutes of 1955).....	—	—15,000	—	
26	Transferred to Assembly Contingent Fund (Chapter 1699,				
27	Statutes of 1955).....	—	—15,000	—	
28					
29	Total Available.....	\$5,763,977	\$6,047,584	\$6,244,419	
30	Unexpended balance, estimated savings.....	—336,046	—	—	
31					
32	Totals, Support.....	\$5,427,931	\$6,047,584	\$6,244,419	
33	Contributions to State Employees' Retirement Fund.....	378,948	415,644	431,140	
34					
35	Total Expenditures, General Fund.....	\$5,806,879	\$6,463,228	\$6,675,559	
36	Fair and Exposition Fund:				
37	Budget Act appropriation (expenditures).....	\$72,500	\$72,500	\$70,000	
38	Contributions to State Employees' Retirement Fund.....	5,093	5,200	5,000	
39					
40	Total Expenditures, Fair and Exposition Fund.....	\$77,593	\$77,700	\$75,000	
41	Postwar Unemployment and Construction Fund:				
42	Budget Act appropriation.....	\$28,743	\$30,319	\$18,559	
43	Emergency authorizations.....	16,166	—	—	
44					
45	Total Available.....	\$44,909	\$30,319	\$18,559	
46	Unexpended balances, estimated savings.....	—9,592	—7,271	—	
47					
48	Totals, Support.....	\$35,317	\$23,048	\$18,559	
49	Contributions to State Employees' Retirement Fund.....	2,364	1,544	1,243	
50					
51	Total Expenditures, Postwar Unemployment and				
52	Construction Fund.....	\$37,681	\$24,592	\$19,802	
53	Public School Building Loan Fund:				
54	Budget Act appropriation.....	\$139,945	\$119,833	—	
55	Emergency authorizations.....	3,082	—	—	
56					
57	Total Available.....	\$143,027	\$119,833	—	
58	Unexpended balances, estimated savings.....	—37,602	—40,166	—	
59					
60	Totals, Support.....	\$105,425	\$79,667	—	
61	Contributions to State Employees' Retirement Fund.....	5,798	7,967	—	
62					
63	Total Expenditures, Public School Building Loan Fund.....	\$111,223	\$87,634	—	
64	School Building Aid Fund:				
65	Budget Act appropriation.....	\$261,042	\$317,148	\$478,918	
66	Emergency authorizations.....	53,094	43,565	—	
67	Salary increase authorizations.....	—	15,074	—	
68					
69	Total Available.....	\$314,136	\$375,787	\$478,918	
70	Unexpended balances, estimated savings.....	—2,001	—	—	
71					
72	Totals, Support.....	\$312,135	\$375,787	\$478,918	
73	Contributions to State Employees' Retirement Fund.....	18,911	22,923	29,214	
74					
75	Totals, School Building Aid Fund.....	\$331,046	\$398,710	\$508,132	
76					
77	TOTAL EXPENDITURES FOR SUPPORT	\$6,364,422	\$7,051,864	\$7,278,493	

^a The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
4	OTHER CURRENT EXPENSES				
5	Automobile Liability Insurance:				
6	General Fund:				
7	Budget Act appropriation-----	\$205,248	\$223,596	\$210,932	
8	Unexpended balance, estimated savings-----	—22,611	—28,234	—	
9	Total Expenditures, Automobile Liability Insurance-----	\$182,637	\$195,362	\$210,932	
11	Public Liability Insurance:				
12	General Fund:				
13	Budget Act appropriation (expenditures)-----	\$2,500	\$2,500	\$2,500	
14	Distribution of State Documents to Libraries:				
15	General Fund:				
16	Budget Act appropriation-----	\$50,000	\$50,000	—	
17	Unexpended balance, estimated savings-----	—	—50,000	—	
18	Total Expenditures, Distribution of State Documents to				
19	Libraries-----	\$50,000	—	—	
20	Survey of County School Service Fund:				
21	General Fund:				
22	Prior Year Balance Available:				
23	Budget Act of 1953 (expenditures)-----	\$14,454	—	—	
24	Maintenance of Union Cemetery:				
25	General Fund:				
26	Budget Act appropriation (expenditures)-----	\$1,500	\$2,000	\$2,000	
27	TOTAL EXPENDITURES, ALL FUNDS-----	\$6,615,513	\$7,251,726	\$7,493,925	

GENERAL ANALYSIS

Number of positions----- 1,351.6 1,445.7 1,471.4 25.7

In general the proposed budget provides for the increased work load in the various divisions resulting primarily from the staffing and related expenses for new facilities which will be completed during the budget year; the inclusion of full-year costs for buildings completed in the current fiscal year; and staffing and related expenses for the establishment of the Division of Organization and Cost Control by Chapter 1857, Statutes of 1955.

The major increases are summarized as follows:

New positions for increased work load in the various divisions-----	\$87,588
Staffing new facilities-----	20,546
New division established by Chapter 1857, Statutes of 1955-----	18,596
Full-year maintenance costs for building completed in the current fiscal year-----	80,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION DIVISION

Analysis

The increase results primarily from the proposed addition of one technical and one clerical position for the legal section and one clerical position for the investment section. All positions are added on the basis of increased work load.

SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
Executive:						
Director-----	1	1	1	\$1,750	\$21,000	\$21,000
Deputy director-----	1	1	1	1,250-1,350	16,200	16,200
Assistant director-----	1	1	1	1,150-1,250	15,000	15,000
Secretary-----	1	1	1	458-556	6,672	6,672
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk-----	1	—	—	255-310	—	—
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Legal Section:						
Administrative adviser-----	1	1	1	821-1,000	12,000	12,000
Assistant administrative adviser II-----	1	1	1	644-782	9,384	9,384
Assistant administrative adviser I-----	3.1	4	4	584-710	30,333	31,428
Junior assistant counsel-----	0.9	1	1	376-556	4,760	5,496
Senior stenographer-clerk-----	2.7	3	3	295-358	11,826	12,192
Intermediate stenographer-clerk-----	0.6	—	—	255-310	—	—
Senior legal stenographer-----	0.5	1	1	295-358	4,012	4,211

^a The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Insurance Section:				SALARY RANGE		
4	Insurance adviser	1	1	1	\$676-821	\$9,852	\$9,852
5	Assistant insurance adviser	1	1	1	530-644	7,728	7,728
6	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
7	Intermediate stenographer-clerk	1	1	1	255-310	3,512	3,690
8	Junior typist-clerk	0.9	—	—	220-268	—	—
9	Agricultural Section:						
10	Agricultural adviser	1	1	1	676-821	9,852	9,852
11	Investment Section:						
12	Investment adviser	1	1	1	745-905	10,860	10,860
13	Assistant investment adviser	1	1	1	530-644	7,728	7,728
14	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
15	Central Files:						
16	Senior file clerk	1	1	1	295-358	3,980	4,177
17	Junior-intermediate typist-clerk	1	1	1	220-310	3,138	3,294
18	Intermediate clerk	0.6	1	1	243-295	3,456	3,540
19	Laborer	1	1	1	255-310	3,630	3,720
20	Merit Award Board:						
21	Secretary	1	1	1	644-782	9,384	9,384
22	Junior staff analyst	1	1	1	358-436	5,232	5,232
23	Senior stenographer-clerk	—	1	1	295-358	3,825	4,012
24	Intermediate typist-clerk	0.6	1	1	243-310	3,255	3,414
25	Automotive Management Section:						
26	Chief of automotive management	1	1	1	644-782	9,384	9,384
27	Inspector of automotive equipment						
28	II	1	1	1	530-644	7,728	7,728
29	Inspector of automotive equipment						
30	I	14	2	2	481-584	13,318	13,628
31	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
32	Senior clerk	0.8	1	1	295-358	3,870	4,060
33	Intermediate account clerk	0.9	1	1	243-295	3,058	3,058
34	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
35	Garage attendant	7	7	7	255-310	26,025	26,040
36	Traffic Management:						
37	Traffic manager	1	1	1	644-782	9,384	9,384
38	Senior transportation rate clerk	0.6	1	1	415-505	5,940	6,060
39	Transportation rate clerk	2.4	2	2	376-458	10,396	10,644
40	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
41	Intermediate typist-clerk	0.7	1	1	243-310	3,060	3,216
42	Temporary Help:						
43	Administration	(1)	(1)	(1)	(2,897)	2,940	2,940
44	Automotive management	(0.4)	(0.2)	(0.2)	(1,154)	630	600
45	Overtime:						
46	Administration	—	—	—	(627)	—	—
47	Automotive management	—	—	—	(77)	50	150
48	Totals, Positions Now Authorized	64.3	54	54	\$384,026	\$341,826	\$346,382
49	Proposed New Positions:						
50	Legal Section:						
51	Assistant administrative adviser I	—	—	1	584-710	—	7,008
52	Intermediate stenographer-clerk	—	—	1	255-310	—	3,060
53	Investment Section:						
54	Accounting technician II	—	—	1	295-358	—	3,630
55	Estimated salary savings	—	—1	—0.5	—	—4,402	—2,032
56	Totals, Salaries and Wages	64.3	53	56.5	\$384,026	\$337,424	\$358,048
57	OPERATING EXPENSES						
58	Office				\$3,325	\$3,475	\$3,550
59	Printing				3,661	3,530	3,630
60	Telephone and Telegraph:						
61	Exchange charges				4,065	4,242	4,505
62	Long distance toll charges				1,649	1,425	1,610
63	Teletype and telegraph				573	405	605
64	Postage				1,314	1,450	1,475
65	Traveling—in-state				12,816	6,900	6,900
66	Traveling—out-of-state				14	1,400	1,500
67	Automobile—mileage				15,567	3,950	4,450
68	Automobile—operation				560	400	400
69	Rent—building space				1,524	1,524	1,524
70	Premiums on indemnity bond				2,380	2,416	2,450
71	Services of special consultants				250	7,500	7,500
72	Subscriptions				1,538	1,815	1,965
73	Parcel post service				1,296	4,620	4,620
74	Official advertising				30	750	750
75	Tabulating machine service				534	50	50
76	Garage:						
77	Supplies and services				506	573	630
78	Maintenance and repairs				—	200	200
79	Totals, Operating Expenses				\$51,602	\$46,625	\$48,314

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$374	\$1,502	\$1,351
4	Office—additional				1,525	2,095	3,759
5	Automobile—additional				1,153	—	—
6	Garage—replacement				—	—	50
7	Garage—additional				8	200	50
8	Totals, Equipment				\$3,060	\$3,797	\$5,210
9	Totals, Administration Division				\$438,688	\$387,846	\$411,572
10	REIMBURSEMENTS						
11	Services to other agencies				—99,976	—13,140	—15,640
12	Net Totals, Administration Division				\$338,712	\$374,706	\$395,932
13	ACCOUNTS AND DISBURSEMENTS DIVISION						
14	Analysis						
15	The proposed budget continues the presently authorized level of service. Nine positions were transferred during the current year from the Buildings and Grounds Division together with accounting and personnel functions.						
16	SALARIES AND WAGES						
17					SALARY RANGE		
18	Accounting officer III	1	1	1	\$530-644	\$7,728	\$7,728
19	Accounting officer II	1	1	1	436-530	6,260	6,360
20	Supervising account clerk II	1.2	2	2	415-505	11,556	11,832
21	Accounting technician III	3.9	4	4	358-436	20,118	20,341
22	Accounting technician II	2	2	2	295-358	8,592	8,592
23	Senior account clerk	6.9	7	7	295-358	29,406	29,586
24	Intermediate account clerk	13.5	19	19	243-295	66,630	67,713
25	Calculating machine operator	1	1	1	255-310	3,720	3,720
26	Senior stenographer-clerk	0.3	1	1	295-358	3,630	3,810
27	Intermediate stenographer-clerk	0.2	1	1	255-310	3,328	3,294
28	Senior typist-clerk	1	1	1	295-358	4,296	4,296
29	Junior-intermediate typist-clerk	6.2	8	8	220-295	26,779	27,408
30	Supervising clerk I	3	3	3	341-415	14,940	14,940
31	Senior clerk	4	5	5	295-358	20,814	20,994
32	Junior-intermediate clerk	8.3	10	10	243-295	35,074	35,396
33	Bookkeeping machine operator I	1.8	2	2	255-310	6,858	7,014
34	Senior cashier-clerk	1	1	1	295-358	4,296	4,296
35	Property inspector	1	1	1	358-436	5,232	5,232
36	Accounting tabulating supervisor I	1	1	1	358-436	5,232	5,232
37	Tabulating machine operator	2	2	2	281-341	7,902	8,088
38	Key punch operator	3	5	5	255-310	16,623	17,466
39	Temporary Help	(0.2)	(0.2)	(0.2)	(716)	525	550
40	Overtime	(0.9)	(0.1)	(0.1)	(2715)	255	250
41	Totals, Positions Now Authorized	63.3	78	78	\$246,142	\$309,794	\$314,138
42	Estimated salary savings	—	—1	—1	—	—3,000	—3,500
43	Totals, Salaries and Wages	63.3	77	77	\$246,142	\$306,794	\$310,638
44	OPERATING EXPENSES						
45	Office				\$6,001	\$9,000	\$9,000
46	Printing				2,282	4,700	5,000
47	Telephone and Telegraph:						
48	Exchange charges				2,631	2,772	2,772
49	Long distance toll charges				116	150	150
50	Teletype and telegraph				80	90	90
51	Postage				1,289	1,500	1,500
52	Traveling—in-state				350	350	350
53	Automobile—mileage				432	50	

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ACCOUNTS AND DISBURSEMENTS						
2	DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$1,973	\$641	\$998
6	Office—replacement				—	200	200
7	Tabulating—additional				7,497	8,325	17,789
8							
9	Totals, Equipment				\$9,470	\$9,166	\$18,987
10							
11	Totals, Accounts and Disbursements Division				\$286,577	\$352,806	\$366,771
12							
13	REIMBURSEMENTS						
14	Accounting services to other agencies				—61,675	—60,179	—60,000
15							
16	Net Totals, Accounts and Disbursements Division				\$224,902	\$292,627	\$306,771
17							
18							
19	AUDITS DIVISION						
20							
21	Analysis						
22							
23	The decrease in the budget is due to the reduction of 16 positions. These savings have resulted from the adoption of a two-year audit						
24	cycle as approved by the Legislature in the 1955 Session and for the anticipated reduction in audit activities due to the establish-						
25	ment of the Auditor General. Eleven positions are reduced as a result of the two-year audit program, and five positions as a result						
26	of the establishment of the Auditor General.						
27							
28	SALARIES AND WAGES						
29	Auditing:				SALARY RANGE		
30	Chief of division	1	1	1	\$950-1,050	\$12,600	\$12,600
31	Deputy chief of division	1	1	1	710-862	10,344	10,344
32	Supervising state financial examiner	9.8	10	9	644-782	92,184	84,456
33	State financial examiner III	19.9	20	18	530-644	152,134	138,732
34	State financial examiner II	38.5	40	38	436-530	243,349	237,209
35	Junior accountant-auditor—						
36	accountant-auditor I	27.7	25	20	358-481	123,318	102,801
37	Intermediate account clerk	1	1	1	243-295	3,540	3,540
38	Senior stenographer-clerk	0.6	1	1	295-358	4,296	4,296
39	Intermediate stenographer-clerk	1.3	1	1	255-310	3,720	3,720
40	Junior-intermediate typist-clerk	5.4	5	5	220-295	15,624	16,235
41	Accounting Services:						
42	Accounting officer III	1	1	1	530-644	7,728	7,728
43	State financial examiner II	0.8	—	—	436-530	—	—
44	Accounting technician III	0.2	1	1	358-436	4,550	4,780
45	Accounting technician II	1.8	1	1	295-358	4,296	4,296
46	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
47	Intermediate account clerk	0.1	1	1	243-295	3,012	3,164
48	Temporary help	(0.6)	(0.7)	(0.6)	(1,950)	2,500	1,975
49	Overtime	(0.4)	(0.7)	(0.5)	(1,466)	2,325	1,700
50							
51	Totals, Positions Now Authorized	111.1	110	100	\$654,345	\$689,060	\$641,116
52	Estimated salary savings	—	—2	—0.5	—	—9,500	—3,000
53							
54	Totals, Salaries and Wages	111.1	108	99.5	\$654,345	\$679,560	\$638,116
55							
56	OPERATING EXPENSES						
57	Office				\$2,760	\$4,594	\$3,094
58	Printing				8,222	10,650	8,050
59	Telephone and Telegraph:						
60	Exchange charges				3,723	3,872	3,750
61	Long distance toll charges				325	320	320
62	Teletype and telegraph				51	50	50
63	Postage				1,367	1,350	1,350
64	Traveling—in-state				23,779	23,765	18,715
65	Automobile—mileage				10,818	11,000	8,700
66	Rent—building space				20,806	23,025	25,545
67	Moving expense				—	200	—
68							
69	Totals, Operating Expenses				\$71,831	\$78,826	\$69,574
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DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	AUDITS DIVISION—Continued						
4	EQUIPMENT						
5	Office—replacement -----				\$1,171	\$1,864	\$1,228
6	Office—additional -----				206	354	200
8	Totals, Equipment -----				\$1,377	\$2,218	\$1,428
10	Totals, Audits Division -----				\$727,553	\$760,604	\$709,118
12	REIMBURSEMENTS						
13	For accounting services -----				—22,598	—24,310	—24,692
14	Services to other agencies -----				—21,428	—24,500	—24,500
16	Net Totals, Audits Division -----				\$683,527	\$711,794	\$659,926
17	General Fund -----				611,027	639,294	589,926
18	Fair and Exposition Fund -----				72,500	72,500	70,000
21	BUDGET DIVISION						
23	Analysis						
25	The budget proposes to add one technical position and one clerical position to the financial research section to augment the present						
26	staff doing research on revenue and population estimating. The addition of these two positions will reduce the excessive over-						
27	time required by the existing staff and will allow more time for improvements in the population estimating work. There have been						
28	substantial increases in the number of requests for special population analyses.						
30	SALARIES AND WAGES						
31	Administration:				SALARY RANGE		
32	Assistant director -----	1	1	1	\$1,150-1,250	\$15,000	\$15,000
33	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
34	Budget Section:						
35	Chief budget analyst -----	1	1	1	821-1,000	12,000	12,000
36	Assistant chief budget analyst -----	1	1	1	710-862	10,344	10,344
37	Budget Analysis:						
38	Senior budget analyst -----	7	7	7	644-782	64,294	65,466
39	Associate budget analyst -----	12.3	13	13	530-644	95,015	97,639
40	Assistant budget analyst -----	10.9	11	11	436-530	63,833	66,073
41	Junior staff analyst-administra-						
42	tive trainee -----	3.1	4	4	325-436	17,967	18,679
43	General accountant III -----	1	1	1	530-644	7,298	7,666
44	Supervising stenographer-clerk I.	0.5	1	1	341-415	4,980	4,980
45	Supervising calculating machine						
46	operator -----	1	1	1	295-358	4,296	4,296
47	Intermediate clerk -----	1.5	—	—	243-295	—	—
48	Senior clerk -----	0.5	2	2	295-358	7,530	7,896
49	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
50	Intermediate typist-clerk -----	2.2	3	3	243-295	10,205	10,361
51	Senior account clerk -----	0.8	—	—	295-358	—	—
52	Intermediate account clerk -----	1.7	2	2	243-295	6,626	6,782
53	Construction Analysis:						
54	Supervising construction analyst	0.7	1	1	745-905	9,273	9,735
55	Principal architect -----	0.2	—	—	950-1,050	—	—
56	Senior architect -----	0.9	1	1	644-782	9,384	9,384
57	Associate architect -----	0.2	—	—	530-644	—	—
58	Senior estimator of building con-						
59	struction -----	0.8	1	1	644-782	8,452	8,870
60	Associate estimator of building						
61	construction -----	0.2	—	—	530-644	—	—
62	Senior stenographer-clerk -----	0.7	1	1	295-358	3,705	3,885
63	Space Utilization:						
64	Architectural property analyst	1	1	1	745-905	10,860	10,860
65	Senior architect -----	1	1	1	644-782	7,728	8,112
66	Associate architect -----	1	2	2	530-644	14,898	15,456
67	Senior architectural draftsman	2	2	2	556-676	16,224	16,224
68	Associate architectural draftsman	3	2	2	505-613	14,196	14,538
69	Junior architectural draftsman	0.8	—	—	395-436	—	—
70	Senior stenographer-clerk -----	0.2	—	—	295-358	—	—
71	Intermediate stenographer-clerk	0.8	1	1	255-310	3,470	3,645
72	Financial Research Section:						
73	Chief financial research technician	1	1	1	821-1,000	12,000	12,000
74	Senior research technician -----	1	1	1	644-782	9,384	9,384
75	Associate research technician -----	1	1	1	530-644	7,728	7,728
76	Assistant financial research						
77	technician -----	1	1	1	436-530	5,844	6,135
78	Junior research technician -----	2	2	2	358-436	9,749	10,132

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUDGET DIVISION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Management Analysis Section:				SALARY RANGE		
5	Chief administrative analyst.....	1	1	1	\$821-1,000	\$12,000	\$12,000
6	Supervising administrative analyst.....	1	1	1	710-862	10,344	10,344
7	Senior administrative analyst.....	2	2	2	644-782	18,731	18,768
8	Associate administrative analyst.....	6	6	6	530-644	44,260	45,189
9	Assistant administrative analyst.....	2	2	2	436-530	12,345	12,720
10	Administrative trainee—junior staff						
11	analyst.....	1	1	1	358-436	5,001	5,232
12	Associate personnel analyst.....	1	1	1	530-644	7,604	7,728
13	Records management analyst.....	1	1	1	481-584	7,008	7,008
14	Accounting Systems Unit:						
15	Supervising administrative analyst	0.8	1	1	710-862	10,344	10,344
16	Senior administrative analyst.....	2	2	2	644-782	18,184	18,620
17	Associate administrative analyst.....	5	5	5	530-644	36,521	37,212
18	Assistant administrative analyst.....	2	2	2	436-530	12,720	12,720
19	Tabulating systems technician.....	1	1	1	530-644	7,240	7,604
20	Delineator.....	1	1	1	358-436	5,232	5,232
21	Intermediate typist-clerk.....	0.7	—	—	243-310	—	—
22	Intermediate stenographer-clerk.....	2.2	3	3	255-310	10,298	10,625
23	Temporary help.....	(1.4)	(1.5)	(1.5)	(5,016)	11,399	9,835
24	Overtime.....	(2)	(1.6)	(1.6)	(10,098)	8,190	8,190
25							
26	Totals, Positions Now Authorized.....	96.7	99	99	\$653,773	\$708,980	\$721,917
27	Proposed New Positions:						
28	Financial Research Section:						
29	Associate research technician.....	—	—	1	530-644	—	6,360
30	Intermediate account clerk.....	—	—	1	243-295	—	2,988
31	Estimated salary savings.....	—	—0.5	—0.5	—	—2,100	—2,148
32							
33	Totals, Salaries and Wages.....	96.7	98.5	100.5	\$653,773	\$706,880	\$729,117
34							
35	OPERATING EXPENSES						
36	Office.....				\$5,087	\$5,130	\$5,130
37	Printing.....				8,902	9,100	9,100
38	Telephone and Telegraph:						
39	Exchange charges.....				5,071	5,152	5,255
40	Long distance toll charges.....				484	500	500
41	Teletype and telegraph.....				335	350	350
42	Postage.....				420	500	500
43	Traveling—in-state.....				8,724	10,630	10,630
44	Traveling—out-of-state.....				825	1,135	1,250
45	Automobile—mileage.....				2,166	2,200	2,200
46	Rent—building space.....				1,187	—	—
47	Library service.....				238	240	240
48	Architectural services.....				3,568	4,000	4,000
49							
50	Totals, Operating Expenses.....				\$37,007	\$38,937	\$39,155
51							
52	EQUIPMENT						
53	Office—replacement.....				—	\$200	\$300
54	Office—additional.....				\$277	200	1,200
55	Library—additional.....				48	450	450
56							
57	Totals, Equipment.....				\$325	\$850	\$1,950
58							
59	Totals, Budget Division.....				\$691,105	\$746,667	\$770,222
60							
61	REIMBURSEMENTS						
62	Space planning services.....				—28,170	—15,000	—15,000
63	Management analysis services to the Department of the Youth						
64	Authority.....				—	—5,289	—3,725
65							
66	Net Totals, Budget Division.....				\$662,935	\$726,378	\$751,497
67							
68							
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DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ORGANIZATION AND COST CONTROL						
2	The division was created by Chapter 1857, Statutes of 1955, to provide consultation and coordination to the departments and agencies						
3	of the State Government with respect to organization planning and application of controls over manpower and costs, as directed						
4	or requested to conduct studies in such fields, and in the field of application of classifications to jobs and positions; and to con-						
5	duct research and exchange information in the field of management.						
6							
7	Analysis						
8							
9	The budget provides for the chief of the new division and his secretary. Staffing to meet the requirements will be provided by transfer						
10	from the management analysis section of the Budget Division and perhaps from the Audits Division. In addition staff services						
11	will be available from other divisions of the Department of Finance.						
12							
13	SALARIES AND WAGES						
14	Proposed New Positions:						
15	Chief of division	-	-	1	\$1,050-1,150	-	\$12,600
16	Senior stenographer-clerk	-	-	1	295-358	-	3,540
17	Totals, Salaries and Wages	-	-	2	-	-	\$16,140
18							
19	OPERATING EXPENSES						
20	Office	-	-	-	-	-	\$100
21	Printing	-	-	-	-	-	50
22	Telephone and Telegraph:	-	-	-	-	-	
23	Exchange charges	-	-	-	-	-	75
24	Long distance toll charges	-	-	-	-	-	25
25	Postage	-	-	-	-	-	100
26	Traveling—in-state	-	-	-	-	-	1,000
27	Totals, Operating Expenses	-	-	-	-	-	\$1,350
28							
29	EQUIPMENT						
30	Office—additional	-	-	-	-	-	\$1,106
31	Totals, Division of Organization and Cost Control	-	-	-	-	-	\$18,596
32							
33	COMMUNICATIONS DIVISION						
34							
35	Analysis						
36							
37	The budget proposes a continuation of the current level of service.						
38							
39	SALARIES AND WAGES						
40	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
41	Senior communications engineer	1	1	1	644-782	9,384	9,384
42	Associate communications engineer	2	2	2	530-644	15,456	15,456
43	Assistant communications engineer	0.3	-	-	436-530	-	-
44	Communications analyst	1	1	1	458-556	6,085	6,386
45	Associate wire systems engineer	1	1	1	530-644	7,604	7,728
46	Assistant electrical engineer	1.5	2	2	436-530	11,087	11,643
47	Junior electrical engineer	0.8	1	1	395-436	4,860	5,106
48	Supervising clerk I	1	1	1	341-415	4,980	4,980
49	Intermediate stenographer-clerk	3.9	4	4	255-310	14,301	14,532
50	Temporary help	-	-	-	(74)	-	-
51	Totals, Positions Now Authorized	13.5	14	14	\$77,479	\$85,157	\$86,615
52	Estimated salary savings	-	-0.3	-0.3	-	-1,200	-1,500
53	Totals, Salaries and Wages	13.5	13.7	13.7	\$77,479	\$83,957	\$85,115
54							
55	OPERATING EXPENSES						
56	Office	-	-	-	\$1,119	\$1,000	\$1,000
57	Printing	-	-	-	500	500	500
58	Telephone and Telegraph:	-	-	-	-	-	-
59	Exchange charges	-	-	-	854	890	890
60	Long distance toll charges	-	-	-	180	400	500
61	Teletype and telegraph	-	-	-	60	100	100
62	Postage	-	-	-	665	550	500
63	Traveling—in-state	-	-	-	4,031	6,500	6,500
64	Traveling—out-of-state	-	-	-	66	-	-
65	Automobile—operation	-	-	-	2,943	3,000	3,000
66	Automobile—mileage	-	-	-	54	285	250
67	Engineering supplies	-	-	-	450	400	400
68	Repairs to technical equipment	-	-	-	-	500	500
69	Totals, Operating Expenses	-	-	-	\$10,922	\$14,125	\$14,140

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	COMMUNICATIONS DIVISION—Continued						
2	EQUIPMENT						
3	Office—additional				\$15	\$100	\$225
4	Office—replacement				76	—	—
5	Technical—additional				917	500	500
6	Automobile—additional				991	—	—
7	Automobile—replacement				—	—	1,300
8	Totals, Equipment				\$1,999	\$600	\$2,025
9	Totals, Communications Division				\$90,400	\$98,682	\$101,280
10	PURCHASING DIVISION						
11	Analysis						
12	The increase is related principally to a major procedural change in the existing purchasing system. Increased mechanization will be used to streamline present procedures, resulting in greater efficiency.						
13	SALARIES AND WAGES						
14					SALARY RANGE		
15	State purchasing agent	1	1	1	\$1,050-1,150	\$13,800	\$13,800
16	Deputy state purchasing agent	3	3	3	782-950	34,200	34,200
17	Principal buyer	2	2	2	613-745	15,712	16,496
18	Senior buyer	9.1	9	9	530-644	66,968	68,357
19	Junior buyer	9	10	10	415-505	57,468	58,380
20	Junior staff analyst	1	1	1	325-436	4,512	4,740
21	Purchasing specification analyst	1	1	1	613-745	8,695	8,940
22	Assistant purchasing specification analyst	—	1	1	530-644	6,060	6,360
23	Intermediate account clerk	1	1	1	243-295	3,540	3,540
24	Senior stenographer-clerk	1.3	2	2	295-358	7,986	8,166
25	Junior-intermediate stenographer-clerk	16.6	16	16	231-310	57,137	58,310
26	Supervising clerk II	1	1	1	395-481	5,772	5,772
27	Senior typist-clerk	1	1	1	295-358	4,296	4,296
28	Junior-intermediate typist-clerk	31.8	34	34	220-295	112,314	115,501
29	Senior clerk	3	3	3	295-358	12,604	12,803
30	Junior-intermediate clerk	6.6	7	7	210-295	22,646	23,312
31	Senior file clerk	1	1	1	295-358	4,296	4,296
32	Telephone operator	1	1	1	243-295	3,372	3,540
33	Temporary help	(1.2)	(1.7)	(1.7)	(3,860)	5,250	5,250
34	Totals, Positions Now Authorized	90.4	95	95	\$401,502	\$416,628	\$456,059
35	Estimated salary savings	—	—1.5	—1.5	—	—5,700	—6,000
36	Totals, Salaries and Wages	90.4	93.5	93.5	\$401,502	\$440,928	\$450,059
37	OPERATING EXPENSES						
38	Office				\$7,194	\$7,750	\$8,280
39	Printing				15,789	16,000	16,250
40	Telephone and Telegraph:						
41	Exchange charges				7,770	8,000	8,250
42	Long distance toll charges				4,764	4,800	5,200
43	Teletype and telegraph				1,428	1,450	2,000
44	Postage				15,110	15,500	18,500
45	Traveling—in-state				1,721	4,000	4,200
46	Traveling—out-of-state				366	500	500
47	Automobile—operation				279	—	—
48	Automobile—mileage				1,147	1,400	1,400
49	Laboratory testing and standards program				3,429	15,000	15,000
50	Rent—building space				—	—	1,909
51	Totals, Operating Expenses				\$58,997	\$74,400	\$81,489
52	EQUIPMENT						
53	Office—replacement				\$25	\$4,547	\$7,658
54	Office—additional				1,696	3,124	10,331
55	Totals, Equipment				\$1,721	\$7,671	\$17,989
56	Totals, Purchasing Division				\$462,220	\$522,999	\$549,537

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	PROPERTY ACQUISITION DIVISION						
2	Analysis						
3	The increase is due principally to the addition of two new positions and related expenses in order that the division may assume the						
4	negotiation of a portion of the leases now being accomplished by the state agencies concerned. This continues to implement the						
5	policy that further centralization of the leasing function will insure more standardization of space utilization throughout the						
6	State.						
7	SALARIES AND WAGES						
8	Chief of division-----	1	1	1	SALARY RANGE \$782-950	\$11,400	\$11,400
9	Real property coordinator-----	1	1	1	584-710	8,520	8,520
10	Rental property manager-----	1	1	1	584-710	8,520	8,520
11	Rental management agent-----	1	1	1	415-505	5,772	6,060
12	Assistant real property appraiser and						
13	negotiator-----	1.3	3	3	415-505	15,302	16,075
14	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk-----	2	2	2	255-310	6,497	6,819
16	Intermediate typist-clerk-----	1	1	1	243-310	3,428	3,540
17	Temporary help-----	(0.3)	(0.3)	(1)	(1,328)	1,350	3,000
18	Totals, Positions Now Authorized-----	9.3	11	11	\$48,939	\$65,085	\$68,230
19	Proposed New Positions:						
20	Associate real property appraiser-----	-	-	1	505-613	-	6,060
21	Junior--assistant real property						
22	appraiser and negotiator-----	-	-	1	310-505	-	3,810
23	Estimated salary savings-----	-	-	-0.3	-	-	-1,200
24	Totals, Salaries and Wages-----	9.3	11	12.7	\$48,939	\$65,085	\$76,900
25	OPERATING EXPENSES						
26	Office-----				\$713	\$900	\$1,200
27	Printing-----				489	855	855
28	Telephone and Telegraph:						
29	Exchange charges-----				432	660	840
30	Long distance toll charges-----				567	750	1,000
31	Teletype and telegraph-----				49	500	500
32	Postage-----				110	400	400
33	Traveling--in-state-----				2,187	10,000	12,000
34	Automobile--mileage-----				1,253	1,890	2,500
35	Title searches, architectural services, appraisals, and engineering						
36	services-----				15,091	10,000	10,000
37	Official advertising-----				2,196	2,500	2,500
38	Maintenance and operation of building sites-----				135	-	-
39	Totals, Operating Expenses-----				\$23,222	\$28,455	\$31,795
40	EQUIPMENT						
41	Office--additional-----				\$1,252	\$150	\$979
42	Totals, Property Acquisition Division-----				\$73,413	\$93,690	\$109,674

LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES,
DEPARTMENT OF SOCIAL WELFARE

Analysis

The final liquidation of the leases entered into by the Department of Social Welfare for the operation of Article XXV of the Constitution was completed during the 1954-55 Fiscal Year.

OPERATING EXPENSES

Office	\$18	—	—
Printing	15	—	—
Telephone and Telegraph:			
Exchange charges	88	—	—
Long distance toll charges	32	—	—
Teletype and telegraph	7	—	—

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES,						
2	DEPARTMENT OF SOCIAL WELFARE—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage				\$57	-	-
5	Traveling—in-state				97	-	-
6	Automobile—mileage				44	-	-
7	Rent—building space				140,269	-	-
8	Repairs and alterations				756	-	-
9							
10							
11	Totals, Liquidation of Surplus Equipment and Leases, Depart-				\$141,383	-	-
12	ment of Social Welfare						
13	REIMBURSEMENTS						
14	Subleases of real property				-103,045	-	-
15							
16	Net Totals, Liquidation of Surplus Equipment and Leases,				\$38,338	-	-
17	Department of Social Welfare						
18							
19							
20							
21	BUILDINGS AND GROUNDS DIVISION						
22	The division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles.						
23	Analysis						
24	The proposed increase in this budget is made up principally of the following:						
25	1. Full year occupancy of new facilities (Employment Building) as compared to part-year costs during 1955-						\$80,000
26	56 Fiscal Year (reimbursable)						
27	2. Nineteen new positions for Veterans Affairs Building expected to be occupied about March, 1957 (reim-						20,546
28	bursable)						
29	3. Six new positions, four to meet increased work load of the maintenance staff in Sacramento resulting from						
30	new state buildings completed since 1952-53; and two in Los Angeles, one to provide proper police staffing						32,400
31	and one to provide staffing for an additional switchboard added in the current year						
32							
33							
34							
35							
36							
37							
38	ADMINISTRATION						
39	SALARIES AND WAGES						
40					SALARY RANGE		
41	Chief of division	1	1	1	\$1,000-1,100	\$13,200	\$13,200
42	Deputy chief of division	1	1	1	745-905	10,860	10,860
43	Administrative service officer II	1	-	-	676-821	-	-
44	Supervising building manager	1	1	1	613-745	8,940	8,940
45	Chief of state police	1	1	1	530-644	7,153	7,511
46	Supervising clerk I	1	-a	-a	341-415	-a	-a
47	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
48	Intermediate stenographer-clerk	0.7	1	1	255-310	3,555	3,720
49	Intermediate typist-clerk	1.2	1	1	243-295	3,540	3,540
50	Senior clerk	0.7	-	-	295-358	-	-
51	Intermediate clerk	2	-a	-a	243-295	-a	-a
52	Intermediate account clerk	1.8	-a	-a	243-295	-a	-a
53	Temporary help	(0.4)	(0.5)	(0.2)	(1,197)	1,575	705
54	Overtime	-	-	-	(42)	105	50
55							
56	Totals, Positions Now Authorized	13.4	7	7	\$93,444	\$53,224	\$52,822
57							
58	OPERATING EXPENSES						
59	Office				\$2,163	\$1,200	\$1,200
60	Printing				3,513	1,450	1,450
61	Telephone and Telegraph:						
62	Exchange charges				1,709	1,100	1,000
63	Long distance toll charges				218	100	100
64	Teletype and telegraph				418	350	350
65	Postage				212	200	200
66	Traveling—in-state				1,979	6,718	6,000
67	Automobile—operation				67	-	-
68	Automobile—mileage				477	500	500
69	Architectural service				65	1,500	1,500
70	Police training				488	1,500	1,500
71	Cash discounts				-2,987	-1,000	-1,000
72							
73	Totals, Operating Expenses				\$8,322	\$13,618	\$12,800
74							
75	EQUIPMENT						
76	Office—additional				\$2,645	\$200	\$200
77	Office—replacement				59	255	255
78							
79	Totals, Equipment				\$2,704	\$455	\$455
80							
81	Totals, Administration				\$104,470	\$67,297	\$66,077

a Transferred to Accounts and Disbursements Division July 1, 1955.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SACRAMENTO BUILDINGS						
3	SALARIES AND WAGES						
4	Maintenance and Operation:						
5					SALARY RANGE		
6	Building manager -----	0.6	-	-	\$530-644	-	-
7	Assistant building manager -----	1	1	1	458-556	\$6,210	\$6,516
8	Stock clerk -----	1	1	1	268-325	3,216	3,372
9	Senior clerk -----	1	1	1	295-358	3,885	4,096
10	Senior information clerk -----	1	1	1	295-358	4,296	4,296
11	Intermediate typist-clerk -----	0.5	1	1	243-295	3,151	3,307
12	Carpenter foreman -----	1	1	1	3.23-3.22 hr	6,780	6,884
13	Carpenter -----	7.7	8	8	2.90-3.00 hr	49,920	49,920
14	Carpenter apprentice -----	-	1	1	1.62-2.70 hr	3,474	3,578
15	Electrician foreman -----	1.9	2	2	3.55-3.65 hr	15,184	15,184
16	Electrician -----	12.1	13	13	3.25-3.35 hr	90,584	90,584
17	Painter foreman -----	1	1	1	3.14-3.24 hr	6,739	6,739
18	Painter -----	6	6	6	2.85-2.95 hr	36,439	36,712
19	Painter, spray -----	0.6	-	-	3.01-3.11 hr	-	-
20	Furniture finisher -----	1	2	2	2.49-2.59 hr	10,506	10,670
21	Plumber foreman -----	1	1	1	3.55-3.65 hr	7,592	7,592
22	Plumber -----	4.8	6	6	3.30-3.40 hr	42,224	42,328
23	Machinist -----	1	1	1	358-436	5,064	5,232
24	Chief engineer II -----	3.2	4	4	436-530	24,301	24,852
25	Stationary engineer -----	35.9	42	42	358-436	193,964	209,015
26	Custodian -----	1	2	2	395-481	10,512	10,692
27	Janitor foreman III -----	4.5	6	6	341-415	27,187	29,111
28	Janitor foreman II -----	9.7	11	11	310-376	47,120	48,456
29	Janitor foreman I -----	14.8	20	20	268-325	67,778	74,791
30	Janitor -----	254.5	325	325	243-295	1,022,165	1,101,490
31	Window cleaner -----	6.5	7	7	2.30-2.40 hr	32,937	33,353
32	Elevator starter -----	1	1	1	268-325	3,900	3,900
33	Elevator operator -----	30.1	32	32	243-295	111,172	112,514
34	State police captain -----	1	1	1	415-505	6,060	6,060
35	State police sergeant -----	4.9	5	5	376-458	27,480	27,480
36	State policeman -----	67.2	72	72	325-395	320,928	332,720
37	State gardener -----	1	1	1	436-530	6,360	6,360
38	Flower gardener -----	2.5	3	3	295-358	12,222	12,402
39	Groundsman and flower gardener -----	21.2	24	24	255-310	81,483	85,368
40	Tree trimmer -----	3	3	3	295-358	12,888	12,888
41	Supervising groundsman -----	1	1	1	341-415	4,980	4,980
42	Storekeeper II -----	0.7	1	1	358-458	4,900	5,148
43	Storekeeper I -----	1.1	1	1	310-376	3,900	4,092
44	Building maintenance man -----	8	8	8	295-358	32,826	33,650
45	Laborer -----	3	3	3	255-310	10,576	10,952
46	Truck driver -----	2	2	2	295-358	8,136	8,324
47	Automotive equipment operator -----	2	2	2	295-358	8,091	8,276
48	Miscellaneous Services:						
49	Senior clerk -----	1	1	1	295-358	4,296	4,296
50	Intermediate clerk -----	3.7	4	4	243-295	13,037	13,365
51	Chief telephone operator -----	1	1	1	358-436	5,232	5,232
52	Supervising telephone operator I -----	2	2	2	268-325	7,800	7,800
53	Telephone operator -----	19.5	19	19	243-295	65,408	66,553
54	Intermediate clerk -----	4.2	5	5	243-295	17,700	17,700
55	Typewriter repairman -----	6	7	7	310-376	29,728	30,302
56	Office equipment repair leadman -----	1	1	1	341-415	4,980	4,980
57	Calculating machine repairman -----	1.2	2	2	310-376	7,981	8,376
58	Locksmith -----	1	1	1	358-436	5,232	5,232
59	Temporary Help:						
60	Fire loss -----	-	(1)	-	-	3,000	-
61	Maintenance and operation -----	(21.2)	(25.1)	(25)	(69,965)	82,975	82,579
62	Miscellaneous services -----	(2)	(2.6)	(2.5)	(6,575)	8,715	8,342
63	Special work orders -----	(31)	(36.6)	(30.3)	(102,417)	120,750	100,000
64	Legislative Help:						
65	Maintenance and operation -----	(9.6)	(2.5)	(9.2)	(31,574)	8,215	30,410
66	Miscellaneous services -----	(0.9)	(0.2)	(0.9)	(2,902)	525	3,000
67	Overtime:						
68	Maintenance and operation -----	(2.2)	(1.6)	(1.5)	(7,136)	5,250	5,000
69	Miscellaneous services -----	-	(0.2)	(0.2)	-	525	500
70	Totals, Positions Now Authorized	563.6	667	667	\$2,356,352	\$2,768,479	\$2,897,551

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SACRAMENTO BUILDINGS—Continued						
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Veterans' Building:						
6	Janitor foreman II (effective April				SALARY RANGE		
7	1, 1957) -----	-	-	1	\$310-376	-	\$930
8	Janitor (effective April 1, 1957) -----	-	-	16	243-295	-	11,664
9	Stationary engineer (effective July						
10	1, 1956) -----	-	-	1	358-436	-	4,296
11	Building maintenance man (ef-						
12	fective July 1, 1956) -----	-	-	1	295-358	-	3,656
13	Maintenance and Operation:						
14	Plumber -----	-	-	2	3.30-3.40 hr	-	13,728
15	Painter -----	-	-	2	2.85-2.95 hr	-	11,856
16	Estimated salary savings -----	-	-10	-10	-	-\$35,000	-35,000
17	Totals, Salaries and Wages -----	563.6	657	680	\$2,356,352	\$2,733,479	\$2,908,681
18	OPERATING EXPENSES						
19	Maintenance and Operation:						
20	Office -----				\$803	\$850	\$850
21	Traveling—in-state -----				1,295	1,000	1,000
22	Automobile—mileage -----				768	1,300	1,300
23	Automobile—operation -----				8,227	5,000	5,000
24	Small tool complement -----				595	1,300	1,300
25	Cleaning -----				32,224	26,220	25,650
26	Electrical maintenance -----				44,215	46,475	45,900
27	Heating and air conditioning -----				75,888	75,975	74,925
28	Plumbing -----				12,649	8,085	7,655
29	Water -----				45,625	47,425	46,690
30	Elevator -----				24,541	32,501	32,501
31	Grounds—maintenance -----				9,962	12,875	12,875
32	General expense—buildings -----				52,237	44,150	42,775
33	Electric power -----				159,533	174,220	171,445
34	Telephone and Telegraph:						
35	Exchange charges -----				4,231	4,000	4,000
36	Long distance toll charges -----				71	75	75
37	Teletype and telegraph -----				66	50	50
38	Alterations -----				-	27,000	27,000
39	Decorating -----				12,655	18,000	18,000
40	Major repairs -----				-	15,000	20,000
41	Special repairs and alterations -----				15,323	35,000	35,000
42	Special work orders -----				2,757	5,000	5,000
43	Police supplies and services -----				1,393	1,500	1,000
44	Christmas tree decorations -----				235	350	350
45	Miscellaneous Services:						
46	Office -----				646	1,000	1,000
47	Automobile—mileage -----				818	900	900
48	Automobile—operation -----				759	800	800
49	Locksmith -----				697	800	800
50	Lettering -----				-	2,000	300
51	Interdepartmental mail service -----				9	100	100
52	Telephone and Telegraph:						
53	Leased wire service -----				71,594	71,172	71,172
54	Central exchange service -----				350,302	362,700	403,828
55	Typewriter service—parts -----				-	100	100
56	Typewriter service -----				8,363	8,400	8,400
57	Special work orders -----				7,629	80,000	80,000
58	Replacement of fire loss -----				-	20,000	-
59	Totals, Operating Expenses -----				\$946,110	\$1,131,323	\$1,147,741
60	EQUIPMENT						
61	Office—additional -----				-	-	\$50
62	Maintenance of buildings—additional -----				\$3,905	\$10,746	15,752
63	Special maintenance of buildings—additional -----				17,796	15,000	15,000
64	Maintenance of buildings—replacement -----				888	4,522	7,203
65	Maintenance of grounds—additional -----				591	1,156	995
66	Maintenance of grounds—replacement -----				1,471	300	654
67	Automobile—replacement -----				-	1,450	3,200
68	Miscellaneous services—additional -----				220	818	1,279
69	Miscellaneous services—replacement -----				340	603	200
70	Replacement of fire loss -----				-	5,000	-
71	Totals, Equipment -----				\$25,211	\$39,595	\$44,333
72	Totals, Sacramento Buildings -----				\$3,327,673	\$3,904,397	\$4,100,755

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	BUILDINGS AND GROUNDS DIVISION—Continued						
3							
4	SAN FRANCISCO BUILDINGS						
5							
6	SALARIES AND WAGES						
7	Maintenance and Operation:				SALARY RANGE		
8	Building manager -----	1	1	1	\$530-644	\$7,728	\$7,728
9	Assistant building manager -----	0.9	1	1	458-556	5,749	6,036
10	Senior account clerk -----	1	1	1	295-358	4,279	4,296
11	Intermediate account clerk -----	1	1	1	243-295	3,216	3,372
12	Intermediate typist-clerk -----	—	1	1	243-310	2,988	3,138
13	Intermediate clerk -----	1	—	—	243-295	—	—
14	Chief engineer II -----	1	1	1	436-530	6,360	6,360
15	Carpenter -----	1.9	2	2	2.90-3.00 hr	12,393	12,480
16	Painter foreman -----	1	1	1	2.83-2.93 hr	6,094	6,094
17	Painter -----	2.9	3	3	2.70-2.80 hr	17,447	17,472
18	Stationary engineer -----	4	3	3	358-436	14,829	15,204
19	Stationary fireman -----	1	1	1	325-395	4,740	4,740
20	Electrician -----	1.9	2	2	3.23-3.33 hr	13,686	13,852
21	Janitor foreman II -----	3.8	3	3	310-376	16,222	14,328
22	Janitor foreman I -----	0.9	3	3	268-325	8,694	10,488
23	Janitor -----	44	45	45	243-295	152,838	156,332
24	Window cleaner -----	2	2	2	2.44-2.54 hr	10,549	10,566
25	Elevator operator -----	9.4	9.5	9.5	243-295	31,965	32,545
26	State police sergeant -----	1	1	1	376-458	5,496	5,496
27	State policeman -----	7	8	8	325-395	35,524	36,808
28	Building maintenance man -----	1.9	2	2	295-358	7,926	8,106
29	Laborer -----	1	1	1	255-310	3,320	3,484
30	Miscellaneous Services:						
31	Supervising telephone operator II -----	1	1	1	310-376	4,194	4,404
32	Supervising telephone operator I -----	1	1	1	268-325	3,900	3,900
33	Telephone operator -----	8.8	9	9	243-295	30,696	31,313
34	Temporary Help:						
35	Maintenance and operation -----	(3.7)	(5.6)	(5.6)	(11,125)	16,924	16,939
36	Miscellaneous services -----	(0.6)	(0.8)	(0.9)	(1,699)	2,494	2,592
37	Special work orders -----	—	(2.5)	(2.5)	—	7,350	7,350
38	Overtime:						
39	Maintenance and operation -----	(0.5)	(0.5)	(0.5)	(1,451)	1,575	1,575
40							
41	Totals, Positions Now Authorized	100.4	103.5	103.5	\$397,116	\$439,176	\$446,998
42	Estimated salary savings -----	—	—1	—1	—	—4,000	—4,000
43							
44	Totals, Salaries and Wages -----	100.4	102.5	102.5	\$397,116	\$435,176	\$442,998
45							
46	OPERATING EXPENSES						
47	Maintenance and Operation:						
48	Office -----				\$1,440	\$1,500	\$1,500
49	Traveling—in-state -----				252	200	200
50	Automobile—mileage -----				164	200	200
51	Automobile—operation -----				1,104	1,100	1,100
52	Small tool complement -----				—	50	50
53	Cleaning -----				5,884	3,450	3,450
54	Electrical maintenance -----				2,564	3,150	3,150
55	Heating and air conditioning -----				7,955	9,150	9,150
56	Plumbing -----				1,309	1,500	1,500
57	Water -----				1,197	1,250	1,250
58	Elevator -----				4,371	3,410	3,410
59	Maintenance of grounds -----				—	300	300
60	General expense—buildings -----				10,717	7,050	7,050
61	Electric power -----				27,640	26,900	26,900
62	Telephone and Telegraph:						
63	Exchange charges -----				1,695	1,800	1,800
64	Long distance toll charges -----				—	50	50
65	Teletype and telegraph -----				28	50	50
66	Alterations -----				—	8,103	8,103
67	Decorating -----				2,648	3,800	3,800
68	Major repairs -----				—	9,816	9,816
69	Special work orders -----				13,686	18,000	18,000
70	Police supplies and services -----				12	50	50
71	Miscellaneous Services:						
72	Office supplies -----				100	150	150
73	Traveling—in-state -----				—	100	100
74	Telephone and Telegraph:						
75	Central exchange service -----				139,817	152,900	142,500
76	Special work orders -----				97	1,000	1,000
77							
78	Totals, Operating Expenses -----				\$222,680	\$255,029	\$244,629
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DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SAN FRANCISCO BUILDINGS—Continued						
3	EQUIPMENT						
4	Office—additional				-	\$227	\$150
5	Office—replacement				\$364	-	150
6	Maintenance of buildings—additional				3,772	1,237	1,718
7	Maintenance of buildings—replacement				-	257	471
8	Automobile—additional				1,551	-	-
9	Automobile—replacement				-	-	970
10	Miscellaneous services—additional				-	1,069	150
11	Totals, Equipment				\$5,687	\$2,790	\$3,609
12	Totals, San Francisco Buildings				\$625,483	\$692,995	\$691,236
13	LOS ANGELES BUILDINGS						
14	SALARIES AND WAGES						
15	Maintenance and Operation:				SALARY RANGE		
16	Building manager	0.7	1	1	\$530-644	\$7,728	\$7,728
17	Assistant building manager	0.8	1	1	458-556	6,672	6,672
18	Senior account clerk	1	1	1	295-358	4,211	4,296
19	Intermediate account clerk	1.7	2	2	243-295	6,419	6,740
20	Intermediate typist-clerk	1.2	1	1	243-310	3,138	3,294
21	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
22	Carpenter	1.9	2	2	2.90-3.00 hr	12,446	12,480
23	Painter	2.8	4	4	2.90-3.00 hr	24,492	24,752
24	Electrician	1.9	2	2	3.25-3.35 hr	13,686	13,728
25	Chief engineer II	0.9	1	1	436-530	5,634	5,916
26	Stationary engineer	7.9	7	7	358-436	33,216	34,874
27	Stationary fireman	1	1	1	325-395	4,740	4,740
28	Janitor foreman III	1	1	1	341-415	4,980	4,980
29	Janitor foreman II	3.9	4	4	310-376	17,832	18,048
30	Janitor foreman I	1.8	3	3	268-325	11,034	11,256
31	Janitor	53	52.5	52.5	243-295	180,515	183,682
32	Women's rest room attendant	1	1	1	243-295	3,540	3,540
33	Window cleaner	4	3	3	295-358	14,538	14,538
34	Elevator starter	2	2	2	268-325	7,785	7,800
35	Elevator operator	14.8	14	14	243-295	49,301	49,462
36	State police captain	1	1	1	415-505	-	-
37	State police sergeant	1	1	1	376-458	5,496	5,496
38	State policeman	13.6	15	15	325-395	68,485	69,561
39	Flower gardener	1	1	1	295-358	4,028	4,228
40	Groundsman and flower gardener	1	1	1	255-310	3,498	3,675
41	Building maintenance man	3	3	3	295-358	12,571	12,786
42	Laborer	2.9	3	3	255-310	10,328	10,659
43	Storekeeper I	1	1	1	310-376	4,109	4,314
44	Miscellaneous Services:						
45	Supervising telephone operator II	1	1	1	310-376	4,512	4,512
46	Supervising telephone operator I	1	1	1	268-325	3,900	3,900
47	Telephone operator	12.7	13	13	243-295	43,952	44,905
48	Intermediate typist-clerk	1	1	1	243-310	3,190	3,346
49	Temporary Help:						
50	Maintenance and operation	(6.1)	(7.9)	(7.4)	(18,388)	23,553	22,295
51	Miscellaneous services	(1.3)	(1.3)	(1.3)	(3,873)	3,801	3,806
52	Special work orders	(2)	(3.5)	(3.5)	(6,017)	10,500	10,500
53	Overtime:						
54	Maintenance and operation	(0.1)	(0.4)	(0.4)	(195)	1,050	1,050
55	Totals, Positions Now Authorized	144.5	145.5	145.5	\$575,723	\$618,600	\$627,279
56	Proposed New Positions:						
57	Maintenance and Operation:						
58	Policeman	-	-	1	325-395	-	3,900
59	Miscellaneous Services:						
60	Telephone operator	-	-	1	243-295	-	2,916
61	Estimated salary savings	-	-1.5	-1.5	-	-7,000	-8,000
62	Totals, Salaries and Wages	144.5	144	146	\$575,723	\$611,600	\$626,095

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	LOS ANGELES BUILDINGS—Continued						
3	OPERATING EXPENSES						
4	Maintenance and Operation:						
5	Office				\$1,154	\$1,200	\$1,200
6	Traveling—in-state				1,421	500	500
7	Automobile—mileage				149	250	250
8	Automobile—operation				1,940	1,700	1,700
9	Small tool complement				5	500	500
10	Cleaning				14,978	7,950	7,950
11	Electrical maintenance				6,036	10,150	10,150
12	Heating and air conditioning				7,753	7,950	7,950
13	Plumbing				2,741	3,050	3,050
14	Water				4,014	4,210	4,210
15	Elevator				4,332	4,320	4,320
16	Maintenance of grounds				944	1,200	1,200
17	General expense—buildings				10,792	13,750	13,750
18	Electric power				46,193	44,250	44,250
19	Telephone and Telegraph:						
20	Exchange charges				4,609	4,955	4,955
21	Long distance toll charges				5	50	50
22	Teletype and telegraph				132	150	150
23	Alterations				—	8,853	8,853
24	Decorating				1,932	4,158	4,158
25	Major repairs				—	10,930	10,930
26	Special work orders				6,965	1,500	1,500
27	Police supplies and services				36	50	50
28	Miscellaneous Services:						
29	Office supplies				417	450	450
30	Traveling—in-state				50	100	100
31	Automobile—mileage				—	25	25
32	Automobile—operation				13	—	—
33	Telephone and Telegraph:						
34	Central exchange service				239,362	236,800	287,750
35	Special work orders				738	4,000	4,000
36	Totals, Operating Expenses				\$356,711	\$373,001	\$423,951
37	EQUIPMENT						
38	Maintenance and Operation:						
39	Office—additional				\$929	—	\$150
40	Office—replacement				482	—	150
41	Maintenance of buildings—additional				2,913	\$1,447	2,827
42	Maintenance of buildings—replacement				16	750	923
43	Maintenance of grounds—additional				135	—	886
44	Miscellaneous Services:						
45	Office—additional				127	100	100
46	Office—replacement				—	36	100
47	Totals, Equipment				\$4,602	\$2,333	\$5,136
48	Totals, Los Angeles Buildings				\$937,036	\$986,934	\$1,055,182
49	RENTED BUILDINGS						
50	OPERATING EXPENSES						
51	Rent—building space, Fresno, San Bernardino, San Diego, for						
52	use of District Court of Appeal, Fourth Appellate District,						
53	and by other agencies throughout the year				\$33,648	— ^a	— ^a
54	Rent—building space—other				21,240	\$10,802	\$1,640
55	Totals, Rented Buildings				\$54,888	\$10,802	\$1,640
56	Totals, Buildings and Grounds Division				\$5,049,550	\$5,662,425	\$5,914,890
57	REIMBURSEMENTS						
58	Charges for janitorial and maintenance services				—985,845	—1,095,164	—1,159,141
59	Charges for pro rata cost of central telephone exchange service				—885,040	—917,900	—999,578
60	Charges for other services				—121,104	—124,600	—125,658
61	Charges for special work orders				—161,120	—248,100	—227,350
62	Net Totals, Buildings and Grounds Division				\$2,896,441	\$3,276,661	\$3,403,163

^a Transferred to District Court of Appeal, Fourth Appellate District.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	LOCAL ALLOCATIONS DIVISION—Continued							
2	OPERATING EXPENSES							
3	Office				\$5,232	\$6,000	\$6,000	
4	Printing				2,820	3,500	3,500	
5	Telephone and Telegraph:							
6	Exchange services				3,060	3,250	3,250	
7	Long distance toll charges				3,502	3,500	3,500	
8	Teletype and telegraph				348	500	500	
9	Postage				1,684	2,000	2,000	
10	Traveling—in-state				21,863	24,000	24,000	
11	Automobile—mileage				9,008	9,500	10,000	
12	Automobile—operation				1,727	2,200	2,200	
13	Rent—building space				5,029	5,029	5,029	
14	Services of the Division of Highways				—	—	2,500	
15	Special investigations, appraisals and reports				5	500	500	
16	Pro rata general administrative charges				6,909	—	—	
17	Pro rata Attorney General services				331	1,500	1,500	
18	Pro rata departmental charges				8,112	8,520	8,520	
19	Totals, Operating Expenses				\$69,630	\$69,999	\$72,999	
20	EQUIPMENT							
21	Office—additional				\$4,236	\$2,018	\$3,925	
22	Office—replacement				—	760	610	
23	Totals, Equipment				\$4,236	\$2,778	\$4,535	
24	Totals, Local Allocations Division				\$482,420	\$501,049	\$515,520	
25	General Fund				29,543	22,547	18,043	
26	Postwar Unemployment and Construction Fund				35,317	23,048	18,559	
27	Public School Building Loan Fund				105,425	79,667	—	
28	School Building Aid Fund				312,135	375,787	478,918	
29	RECAPITULATION BY OBJECT							
30	Salaries and Wages:							CHANGE FROM
31	Positions now authorized	1,351.6	1,465	1,455	\$6,297,395	\$6,957,281	\$7,098,593	1955-56
32	Proposed new positions	—	—	34	—	—	102,002	\$141,312
33	Estimated salary savings	—	—19.3	—17.6	—	—74,902	—67,880	102,002
34	Totals, Salaries and Wages	1,351.6	1,445.7	1,471.4	\$6,297,395	\$6,882,379	\$7,132,715	7,022
35	Operating expenses				2,084,270	2,171,986	2,226,723	\$250,336
36	Equipment				61,644	72,403	107,742	54,737
37	TOTALS, SUPPORT				\$8,443,309	\$9,126,768	\$9,467,180	35,339
38	REIMBURSEMENTS							
39	Charges to Other Agencies for Accounting Services:							
40	Accounts and Disbursements Division				—\$61,675	—\$60,179	—\$60,000	\$179
41	Audits Division				—22,598	—24,310	—24,692	—382
42	Charges to other agencies for other services				—121,404	—37,640	—40,140	—2,500
43	Receipts from liquidation, Department of Social Welfare				—103,045	—	—	—
44	Charges for space planning services				—28,170	—15,000	—15,000	—
45	Charges for management analysis services to the Department of the Youth Authority				—	—5,289	—3,725	1,564
46	Charges for janitorial and maintenance services				—985,845	—1,095,164	—1,159,141	—63,977
47	Charges for pro rata cost of central telephone exchange service				—885,040	—917,900	—999,578	—81,678
48	Charges for other services, Buildings and Grounds Division				—121,104	—124,600	—125,658	—1,058
49	Charges for special work orders, Buildings and Grounds Division				—161,120	—248,100	—227,350	20,750
50	Totals, Reimbursements				—\$2,490,001	—\$2,528,182	—\$2,655,284	—\$127,102
51	NET TOTALS, SUPPORT				\$5,953,308	\$6,598,586	\$6,811,896	\$213,310
52	General Fund				5,427,931	6,047,584	6,244,419	196,835
53	Fair and Exposition Fund				72,500	72,500	70,000	—2,500
54	Postwar Unemployment and Construction Fund				35,317	23,048	18,559	—4,489
55	Public School Building Loan Fund				105,425	79,667	—	—79,667
56	State School Building Aid				312,135	375,787	478,918	103,131

DEPARTMENT OF FINANCE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	AUTOMOBILE LIABILITY INSURANCE							
3								
4	Analysis							
5								
6	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile acci-							
7	dents is this amount.							
8								
9	OPERATING EXPENSES							
10	Insurance premiums -----				\$409,000	\$437,490	\$472,360	
11	Less amounts charged to other funds -----				226,363	242,128	261,428	
12								
13	Net Total -----				\$182,637	\$195,362	\$210,932	
14								
15								
16	PUBLIC LIABILITY INSURANCE							
17								
18	Analysis							
19								
20	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees							
21	arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.							
22								
23								
24	OPERATING EXPENSES							
25	Premiums on comprehensive liability insurance-----				\$2,500	\$2,500	\$2,500	
26								
27								
28								
29	DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES							
30								
31	Analysis							
32								
33	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government							
34	Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts. The							
35	expenditures for 1955-56 and 1956-57 are included in the support budgets of the agencies concerned.							
36								
37	OPERATING EXPENSES							
38	Printing and distribution-----				\$50,000	-	-	
39								
40								
41								
42	SURVEY COUNTY SCHOOL SERVICE FUND							
43								
44	Analysis							
45								
46	Expenses for a survey of the County School Service Fund expended in conjunction with the State Personnel Board and the Depart							
47	ment of Education.							
48								
49	OPERATING EXPENSES							
50	Expenses of the State Personnel Board-----				\$5,736	-	-	
51	Expenses of the Department of Education-----				8,718	-	-	
52								
53	Total Expenditures -----				\$14,454	-	-	
54								
55								
56	MAINTENANCE OF UNION CEMETERY IN SAN MATEO							
57								
58	OPERATING EXPENSES							
59	Contract maintenance and upkeep services-----				\$1,500	\$2,000	\$2,000	
60								
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DEPARTMENT OF FINANCE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PROPERTY						
2	ACQUIRED FOR BUILDING SITES						
3							
4	Analysis						
5							
6	This unit manages property acquired under provisions of the Property Acquisition Law until such time as the property is required						
7	for actual construction. The revenue received for rental is used to support the operations of this function.						
8							
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Senior clerk -----	0.8	-	-	\$295-358	-	-
12	Senior stenographer-clerk -----	0.2	1	1	295-358	\$3,630	\$3,810
13	Laborer -----	0.8	-	-	255-310	-	-
14	Temporary help -----	-	-	-	(12)	200	200
15							
16	Totals, Salaries and Wages -----	1.8	1	1	\$6,555	\$3,830	\$4,010
17							
18	OPERATING EXPENSES						
19	Office -----				\$345	\$350	\$350
20	Printing -----				-	200	200
21	Telephone and Telegraph:						
22	Exchange charges -----				105	40	40
23	Long distance toll charges -----				12	12	12
24	Postage -----				-	85	85
25	Traveling—in-state -----				5	-	-
26	Automobile—operation -----				124	-	-
27	Auctioneering and demolishing of buildings -----				194	50,000	1,000
28	Light, heat, water, and power -----				389	100	100
29	Maintenance and operation of buildings -----				611	25,000	10,000
30							
31	Totals, Operating Expenses -----				\$1,785	\$75,787	\$11,787
32							
33	TOTAL EXPENDITURES -----				\$8,340	\$79,617	\$15,797
34							
35	REIMBURSEMENTS						
36	Collections from leases of real property -----				-8,340	-79,617	-15,797
37							
38	NET TOTAL EXPENDITURES -----				-	-	-
39							
40							
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
42					1954-55	1955-56	1956-57
43							
44							
45							
46	GENERAL FUND						
47	Sales of confiscated automobiles -----				\$72,112	\$60,000	\$60,000
48	Rentals and miscellaneous income, Property Acquisition Law -----				160,592	131,538	99,203
49	Rentals of state buildings, offices and real property -----				274,691	190,524	214,805
50	Sale of land, Folsom State Prison -----				69,975	-	-
51	Sale of land, Sacramento -----				198,940	-	-
52	Sale of land, Napa State Farm -----				250,151	-	-
53	Miscellaneous -----				7,901	8,000	8,000
54							
55	Total Revenues -----				\$1,034,362	\$390,062	\$382,008
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Fair and Exposition Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$104,550	\$106,591	\$111,093	
6	Emergency authorizations-----	1,193	-	-	
7	Salary increase authorizations-----	-	4,405	-	
8	Total Available-----	\$105,743	\$110,996	\$111,093	
9	Unexpended balance, estimated savings-----	-12,169 ^a	-876 ^b	-	
10	TOTALS, SUPPORT-----	\$93,574	\$110,120	\$111,093	\$973
11	Contributions to State Employees' Retirement Fund-----	5,189	5,727	5,807	80
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$98,763	\$115,847	\$116,900	\$1,053
13					(0.9%)
14	OTHER CURRENT EXPENSES				
15	Customer Surveys and Research, State, District and				
16	County Fairs:				
17	Budget Act appropriation-----	\$25,000	\$15,000	-	-\$15,000
18	Unexpended balance, estimated savings-----	-2,681	-	-	-
19	Total Expenditures, Customer Surveys and Research, State,				
20	District and County Fairs-----	\$22,319	\$15,000	-	-\$15,000
21	TOTAL EXPENDITURES-----	\$121,082	\$130,847	\$116,900	-\$13,947
22					(-10.7%)

GENERAL ANALYSIS

Number of positions----- 13.4 13.9 13.9

The over-all decrease results primarily from the completion of the customer's surveys and research project in the 1955-56 Fiscal Year, amounting to \$15,000. The proposed budget provides for continuation of the same program level.

WORK LOAD

Fairs Held:			
District-----	51	51	51
County-----	24	24	24
Citrus-----	2	2	2
Totals-----	77	77	77

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	1	1	1	\$782-950	\$11,400	\$11,400
Assistant chief of division-----	1	1	1	676-821	9,852	9,852
Exhibit supervisor-----	1	1	1	530-644	7,728	7,728
General accountant III-----	2	2	2	530-644	15,456	15,456
General accountant II-----	1	1	1	436-530	6,360	6,360
Construction examiner-----	1	1	1	530-644	7,240	7,604
Assistant civil engineer-----	2.4	3	3	458-556	16,764	17,604
Accounting technician II-----	1	1	1	295-358	4,228	4,296
Senior account clerk-----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Temporary help—general-----	—	(0.4)	(0.4)	—	1,000	1,000
Temporary help—judges' conference-----	—	(0.2)	(0.2)	(125)	750	750
Totals, Positions Now Authorized---	13.4	14	14	\$82,821	\$93,090	\$94,362
Estimated salary savings-----	—	—0.1	—0.1	—	—500	—900
Totals, Salaries and Wages-----	13.4	13.9	13.9	\$82,821	\$92,590	\$93,462

^a Composed of savings in salaries and wages, \$5,549; operating expenses, \$11,512; equipment, \$385; and loss in reimbursement \$5,277.

^b Composed of savings in salaries and wages, \$516; and operating expenses, \$360.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$733	\$750	\$750
4	Printing				953	1,950	1,950
5	Telephone and Telegraph:						
6	Exchange charges				1,050	1,092	1,092
7	Long distance toll charges				739	750	750
8	Teletype and telegraph				53	55	55
9	Postage				631	650	650
10	Traveling—in-state				4,564	5,850	5,850
11	Automobile—mileage				4,054	5,250	5,250
12	Rent—building space				3,662	4,230	4,230
13	Judges' conference				1,678	2,500	2,500
14	Pro rata general administrative charges				1,919	2,015	2,116
15							
16	Totals, Operating Expenses				\$20,036	\$25,092	\$25,193
17							
18	EQUIPMENT						
19	Office—additional				\$472	\$150	\$150
20							
21	TOTALS, SUPPORT				\$103,329	\$117,832	\$118,805
22							
23	REIMBURSEMENTS						
24	Services to district fairs				—9,755	—7,712	—7,712
25							
26	NET TOTALS, SUPPORT				\$93,574	\$110,120	\$111,093
27							
28							
29							
30	OTHER CURRENT EXPENSES						
31	DETAIL						
32							
33							
34	FOR CUSTOMER SURVEYS AND RESEARCH, STATE,						
35	DISTRICT AND COUNTY FAIRS						
36							
37	OPERATING EXPENSES						
38	Contract services				\$22,319	\$15,000	—
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Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION

Manages and conducts the annual California State Fair and Exposition. The fairgrounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

State Fairgrounds at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Fair Fund				
4	SUPPORT				
5	Continuing appropriation made by Section 19622.5, Business				
6	and Professions Code	\$15,000	\$15,000	\$15,000	
7	Budget Act appropriation	1,943,308	1,907,241	2,070,502	
8	Emergency authorizations	4,613	11,550	-	
9	Salary increase authorizations	-	22,076	-	
10	Total Available	\$1,962,921	\$1,955,867	\$2,085,502	
11	Unexpended balance, estimated savings	-79,789	-20,640	-	
12	TOTALS, SUPPORT	\$1,883,132	\$1,935,227	\$2,085,502	\$150,275
13	Contributions to State Employees' Retirement Fund	28,097	27,000	27,000	-
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,911,229	\$1,962,227	\$2,112,502	\$150,275 (7.7%)

GENERAL ANALYSIS

Number of positions----- 75.7 75.5 75 -----0.

A 12-day State Fair is proposed for 1956-57. This is one day more than in the past. In order to provide funds for the additional day of operation, \$42,900 has been added to various items in the budget. However, this increase is more than offset by an additional \$80,500 in revenues estimated as a result of the additional day of operation.

The remaining increase is made up principally of the following:

Not offset by increased revenues:

Twenty thousand dollars increase for additional advertising in the southern area of the State; \$6,000 for a brochure to attract additional exhibitors; \$11,000 increase to provide a better night show, more contests, and free attractions; \$4,000 increase for legal services and directors' expenses; \$3,000 increase for salary increases to ticket takers, sellers, and ushers.

Offset by increased revenues:

Fifteen thousand dollars increase in wine sampling collecting; \$25,000 increase in special attractions for the Canadian Mounties; and \$5,500 increase in racing temporary help to provide the required staff to run 12 races per day for each racing day.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$1,000-1,100	\$12,600	\$13,200
Accounting officer III -----	1	1	1	530-644	7,728	7,728
Supervising account clerk II -----	1	1	1	415-505	6,060	6,060
Accounting technician II -----	1	1	1	295-358	4,296	4,296
Intermediate account clerk -----	4.2	3	3	243-295	10,068	11,218
Intermediate account clerk (9 months) -----	1	1	1	1.40-1.70 hr	2,655	2,655
Senior stenographer-clerk -----	1	1	1	295-358	3,810	3,996
Intermediate typist-clerk -----	2	2	2	243-295	6,996	6,996
Senior clerk -----	1	1	1	295-358	4,296	4,296
Intermediate clerk -----	2	2	2	243-295	7,080	7,080
Telephone operator -----	1	1	1	243-295	3,540	3,540
Temporary help -----	(6.8)	(6.8)	(6.8)	17,646	17,098	17,000
Overtime -----	(1.3)	(1)	(1)	3,958	2,800	2,800
Totals, Positions Now Authorized-----				16.2	15	15
Estimated salary savings-----				-	-0.1	-0.1
Totals, Salaries and Wages-----				16.2	14.9	14.9

Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,308	\$2,000	\$2,300
6	Printing				666	940	1,000
7	Telephone and Telegraph:						
8	Exchange charges				8,632	8,500	8,700
9	Long distance toll charges				1,156	1,284	1,400
10	Teletype and telegraph				219	700	250
11	Postage				6,450	5,350	5,350
12	Traveling—in-state				1,473	1,600	1,600
13	Traveling—out-of-state				338	400	500
14	Rent—equipment				926	600	750
15	Legal services				—	—	2,500
16	Pro rata general administration charges				13,764	14,452	15,175
17	Directors' expenses				10,714	12,500	14,000
18	Memberships and subscriptions				1,532	1,750	1,750
19	Pro rata liability insurance				11,713	12,000	12,300
20	Cash discounts				—2,107	—1,500	—1,500
21							
22	Totals, Operating Expenses				\$57,784	\$60,576	\$66,075
23							
24	EQUIPMENT						
25	Office—replacement				\$203	\$960	\$700
26	Office—additional				—	520	260
27							
28	Totals, Equipment				\$203	\$1,480	\$960
29							
30	Totals, Administration				\$152,816	\$150,083	\$157,400
31							
32							
33	EXHIBITS						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
37	Exhibits supervisor	2	2	2	530-644	15,456	15,456
38	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
39	Intermediate stenographer-clerk	2	2	2	243-295	7,410	7,440
40	Temporary help	(14.7)	(13.8)	(15)	(43,380)	41,822	42,100
41	Overtime	(0.4)	(0.1)	(0.1)	(1,039)	473	625
42							
43	Totals, Salaries and Wages	6	6	6	\$78,629	\$78,397	\$78,857
44							
45	OPERATING EXPENSES						
46	Office				\$265	\$450	\$500
47	Printing				13,740	13,050	14,000
48	Traveling—in-state				1,621	1,600	1,600
49	Freight, cartage, and express				759	750	825
50	Rent—equipment				2,112	2,000	2,100
51	Premiums—general				172,237	178,564	175,000
52	Premiums—junior division				27,809	30,392	32,000
53	Trophies, medals, and ribbons				11,434	11,825	12,300
54	Judges				19,587	20,705	22,200
55	Decorations and preparations				4,106	4,500	4,500
56	Fashion program				498	—	—
57	Dairy queen display				660	660	660
58	Wine sample collecting				1,455	1,380	16,000
59	Chemist bacteriologist supplies				—	200	400
60							
61	Totals, Operating Expenses				\$256,283	\$266,076	\$282,085
62							
63	EQUIPMENT						
64	Office—replacement				—	\$50	\$250
65	Craft—additional				\$216	297	100
66							
67	Totals, Equipment				\$216	\$347	\$350
68							
69	Totals, Exhibits				\$335,128	\$344,820	\$361,292
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Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HORSE SHOW						
2							
3							
4	SALARIES AND WAGES						
5	Temporary help -----	(0.9)	(1)	(1)	\$2,762	\$2,900	\$2,900
6	OPERATING EXPENSES						
7	Office -----				\$200	\$200	\$200
8	Printing -----				500	500	500
9	Trophies, medals, and ribbons -----				1,000	1,000	1,000
10	Premiums -----				33,512	32,993	33,000
11	Judges -----				3,300	3,300	3,300
12	Decorations and preparations -----				1,000	1,000	1,000
13	Tanbark -----				-	1,350	1,500
14	Horse show expense -----				2,896	4,000	5,500
15	Special attractions -----				1,850	-	25,000
16							
17	Totals, Operating Expenses -----				\$44,258	\$44,343	\$71,000
18							
19	Totals, Horse Show -----				\$47,020	\$47,243	\$73,900
20							
21							
22	OPERATIONS						
23							
24	SALARIES AND WAGES						
25					SALARY RANGE		
26	Chief, maintenance and operations -----	1	1	1	\$530-644	\$7,728	\$7,728
27	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
28	Supervising groundsman -----	1	1	1	341-415	4,980	4,980
29	Flower gardener -----	1	1	1	295-358	4,126	4,296
30	Groundsman and flower gardener -----	3	3	3	255-310	9,704	10,188
31	Storekeeper II -----	1	1	1	358-436	5,106	5,232
32	Storekeeper I -----	-	0.5	1	310-376	2,046	4,296
33	Stock clerk -----	3	1.5	1	268-325	5,850	3,900
34	Stock clerk (6 months) -----	1	2	2	268-325	3,730	3,900
35	Exhibit building caretaker -----	1	1	1	295-358	4,512	4,512
36	Watchman -----	6	6	6	255-310	20,310	20,952
37	Building maintenance man -----	3	3	3	295-358	12,718	12,888
38	Highway equipment operator -----	2	1	1	310-376	4,520	4,512
39	Automotive equipment operator						
40	(6 months) -----	9	2.5	2.5	295-358	5,115	5,115
41	Automotive equipment operator -----	-	5.5	5.5	295-358	23,300	23,300
42	Carpenter (6 months) -----	2	1	1	2.90-3.00 hr	3,120	3,120
43	Carpenter -----	-	1	1	2.90-3.00 hr	6,136	6,136
44	Painter—spray (6 months) -----	1	1	1	3.10-3.20 hr	3,328	3,328
45	Plumber (6 months) -----	0.5	1	1	3.30-3.40 hr	3,536	3,536
46	Electrician (6 months) -----	0.5	1	1	3.25-3.35 hr	3,484	3,484
47	Labor foreman -----	1	1	1	2.43-2.53 hr	5,262	5,262
48	Skilled laborer -----	3	2	2	295-358	8,552	8,700
49	Skilled laborer (6 months) -----	-	1	1	295-358	2,094	2,094
50	Laborer -----	3	3	3	255-310	10,674	11,025
51	Automobile mechanic -----	1	1	1	358-436	5,232	5,232
52	Mechanic's helper -----	1	1	1	281-341	3,540	3,810
53	Janitor -----	2	1	1	243-295	3,222	3,339
54	Janitor (intermittent) -----	-	0.6	0.6	243-295	1,822	1,850
55	Senior drafting aid (8 months) -----	-	1	1	341-415	3,320	3,320
56	Temporary Help:						
57	Regular -----	(35.2)	(26.4)	(20.6)	(105,595)	79,125	61,925
58	Capital outlay projects -----	(40.4)	(22)	(-)	(121,319)	66,001	-
59	Overtime:						
60	Regular -----	(32.9)	(21.2)	(20)	(98,797)	63,625	60,000
61	Interim activities -----	(-)	(0.7)	(-)	(-)	2,000	-
62	Capital outlay projects -----	(2.7)	(2.7)	(-)	(8,108)	8,000	-
63							
64	Totals, Positions Now Authorized	48	47.6	47.6	\$544,114	\$399,358	\$305,500
65	Estimated salary savings -----	-	-0.5	-0.5	-	-500	-1,000
66							
67	Totals, Salaries and Wages -----	48	47.1	47.1	\$544,114	\$398,858	\$304,500
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Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$149	\$200	\$200
6	Printing				260	256	275
7	Freight, cartage, and express				64	200	200
8	Traveling—in-state				68	200	200
9	Automobile and truck expense				3,792	3,000	3,500
10	Light, heat, water, and power				37,157	39,642	40,000
11	Rent—equipment, regular				2,301	3,051	3,050
12	Rent—equipment, capital outlay projects				—	2,000	—
13	General maintenance—regular				3,249	3,425	4,500
14	General maintenance—capital outlay projects				124,129	118,044	—
15	Decorations and preparations				6,078	7,757	7,700
16	Stores—regular				31,841	55,698	25,000
17	Stores—capital outlay projects				123,454	49,715	—
18	Maintenance and use survey of present grounds				—	15,000	—
19	Recurring Maintenance:						
20	Painting				—	10,000	10,000
21	Plumbing				—	10,000	16,500
22	Electrical				—	5,000	10,000
23	Paving				—	10,000	10,000
24	Preparation—Junior Museum				—	2,500	2,500
25	Preparation—commercial exhibits				—	5,000	5,000
26	Preparation—Counties Building				—	5,000	5,000
27	Preparation—livestock and horse show				—	5,000	5,000
28	Preparation—grounds and buildings				—	4,000	5,000
29	Preparation—racing				—	7,500	7,500
30	Repairs—concessions				—	5,000	5,000
31	Preparation—educational area				—	2,000	2,000
32	Preparation—exhibits area Women's Building				—	2,800	2,800
33	Preparation—Art Exhibit Building				—	3,000	3,000
34	Preparation—special events program				—	5,000	5,000
35	Preparation—interim activities				—	—	25,000
36	Special Repairs and Maintenance:						
37	Renovation—Hall of Flowers and nursery				—	—	10,000
38	Renovation—Red Cross Building				—	—	1,950
39	Renovation—Press-radio Building				—	—	5,000
40	Reroof junior division				—	—	12,800
41	Replace top soil—race track				—	—	5,000
42							
43	Totals, Operating Expenses				\$332,542	\$379,988	\$238,675
44							
45	EQUIPMENT						
46	Office—replacement				\$1,252	\$225	\$210
47	Maintenance—replacement				7,221	5,210	4,780
48	Maintenance—additional				13,553	6,493	5,075
49	Automobile—replacement				3,734	7,919	2,500
50	Automobile—additional				—	—	500
51							
52	Totals, Equipment				\$25,760	\$19,847	\$13,065
53							
54	Totals, Operations				\$902,416	\$798,693	\$556,240
55							
56	REIMBURSEMENTS						
57	Amounts chargeable to capital outlay projects				—364,510	—243,760	—
58	Interim activities				—5,458	—2,000	—
59	Other agencies				—6,071	—	—
60							
61	Net Totals, Operations				\$526,377	\$552,933	\$556,240
62							
63							
64	PUBLIC SERVICE, HEALTH, AND SAFETY						
65							
66	SALARIES AND WAGES						
67	Temporary Help:						
68	Guards	(13.4)	(11.6)	(16.3)	(\$40,191)	\$34,721	\$49,000
69	Other	(2.7)	(2.8)	(2.7)	(8,266)	8,375	8,110
70							
71	Totals, Salaries and Wages	—	—	—	\$48,457	\$43,096	\$57,110
72							
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STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	PUBLIC SERVICE, HEALTH, AND SAFETY—Continued						
2	OPERATING EXPENSES						
3	Rent—equipment				\$4,421	\$4,950	\$4,950
4	Building maintenance service				62,000	62,000	67,400
5	Manure removal service				5,000	5,000	5,000
6	Paper removal service				150	150	150
7	Fire protection service—City of Sacramento				1,950	1,950	2,500
8	State police service				8,012	9,000	
9	Rent—parking space				852	950	950
10	Pest control service				4,975	4,975	4,975
11	Ice and cold storage service				1,687	1,545	1,700
12	Livestock feed				17,270	20,918	22,000
13	Flags and decorations				6,295	5,243	5,250
14	Food advisory board				750	900	1,000
15	Totals, Operating Expenses				\$113,362	\$117,581	\$115,875
16	Totals, Public Service, Health, and Safety				\$161,819	\$160,677	\$172,985
17	REIMBURSEMENTS						
18	Livestock feed sales				—19,386	—20,918	—22,000
19	Net Totals, Public Service, Health, and Safety				\$142,433	\$139,759	\$150,985
20	PROMOTIONS						
21	SALARIES AND WAGES				SALARY RANGE		
22	Assistant manager	1	1	1	\$710—\$62	\$10,344	\$10,344
23	Administrative assistant	1	1	1	530—644	7,728	7,728
24	Senior stenographer-clerk	1	1	1	295—358	4,109	4,296
25	Intermediate stenographer-clerk	0.5	0.5	—	255—295	1,530	—
26	Temporary Help:						
27	Admissions	(19.8)	(18.7)	(20.5)	(59,412)	55,450	64,555
28	Public information	(8.6)	(9.6)	(9.6)	(26,811)	31,206	32,629
29	Overtime	—	—	—	(352)	210	210
30	Totals, Salaries and Wages	3.5	3.5	3	\$108,335	\$110,577	\$119,762
31	OPERATING EXPENSES						
32	Office				\$1,856	\$1,500	\$1,700
33	Printing				7,133	6,350	6,800
34	Freight, cartage, and express				27	50	50
35	Traveling—in-state				724	1,500	1,500
36	Rent—equipment, general				2,309	3,652	3,500
37	Rent—equipment, television				1,000	1,000	2,500
38	Paid advertising				54,000	60,000	80,000
39	Publicity and public relations				11,813	17,850	17,850
40	Theme piece				4,985	2,500	2,500
41	Brochure				—	—	6,000
42	Totals, Operating Expenses				\$83,847	\$94,402	\$122,400
43	EQUIPMENT						
44	Admissions—additional				\$1,777	—	\$525
45	Admissions—replacement				—	\$150	406
46	Publicity—additional				—	200	800
47	Publicity—replacement				1,045	453	555
48	Totals, Equipment				\$2,822	\$803	\$2,286
49	Totals, Promotions				\$195,004	\$205,782	\$244,448
50	COMMERCIAL SPACE						
51	SALARIES AND WAGES				SALARY RANGE		
52	Exhibit supervisor	1	1	1	\$530—644	\$7,635	\$7,728
53	Intermediate stenographer-clerk	1	1	1	243—295	3,372	3,540
54	Temporary help	(3.2)	(3.7)	(3.7)	(9,852)	11,004	11,000
55	Overtime	—	—	—	(79)	210	200
56	Totals, Salaries and Wages	2	2	2	\$20,178	\$22,221	\$22,466

Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	COMMERCIAL SPACE—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$116	\$150	\$150
6	Printing				1,511	1,475	1,775
7	Traveling—in-state				375	1,000	1,000
8	Traveling—out-of-state				440	—	—
9	Rent—equipment				23	2,700	2,700
10	Trophies, medals, and ribbons				565	900	900
11	Decorations and preparations				10	715	715
12	Cooking school				1,165	1,200	1,200
13	Consumers' reaction				66	360	800
14	Commissions paid				54	500	1,000
15	Party fashions				—	500	500
16							
17	Totals, Operating Expenses				\$4,325	\$9,500	\$10,740
18							
19	EQUIPMENT						
20	Office—replacement				\$100	\$60	\$186
21							
22	Totals, Commercial Space				\$24,603	\$31,781	\$33,394
23							
24							
25	ATTRACTIONS AND SPECIAL						
26	EVENTS						
27							
28	SALARIES AND WAGES						
29	Temporary Help:						
30	Special events	(2.4)	(2.2)	(2.2)	(\$7,409)	\$6,750	\$6,750
31	Attractions	(2.4)	—	—	(8,599)	—	—
32	Overtime	(0.1)	—	—	(221)	—	—
33							
34	Totals, Salaries and Wages	—	—	—	\$16,229	\$6,750	\$6,750
35							
36	OPERATING EXPENSES						
37	Office				\$96	\$75	\$75
38	Printing				417	525	550
39	Traveling—in-state				398	350	350
40	Rent—equipment				8,660	6,000	1,200
41	Trophies, medals, and ribbons				100	500	500
42	Bands and music				18,731	11,000	11,000
43	Contests				5,196	8,000	10,000
44	Free attractions				22,715	11,665	14,000
45	Receptions				9,484	10,585	12,000
46	Night show				65,000	85,220	90,000
47	Fireworks				13,500	13,500	13,500
48	Special days				1,100	2,935	3,000
49	Centennial events				9,832	—	—
50							
51	Totals, Operating Expenses				\$155,229	\$150,355	\$156,175
52							
53	Totals, Attractions and Special Events				\$171,458	\$157,105	\$162,925
54							
55							
56	CONCESSIONS						
57							
58	SALARIES AND WAGES						
59	Temporary help	(0.1)	(0.1)	(0.1)	\$281	\$360	\$400
60							
61	OPERATING EXPENSES						
62	Office				\$40	\$100	\$100
63	Printing				—	50	50
64	Rent—equipment				20	100	100
65	Decorations and preparations				84	100	100
66	Technical supervision				5,900	5,900	5,900
67	Parking lot expense				—	600	—
68	Booth award trophies				—	100	—
69							
70	Totals, Operating Expenses				\$6,044	\$6,950	\$6,250
71							
72	Totals, Concessions				\$6,325	\$7,310	\$6,650
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Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	RACING							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Highway equipment operator-----	-	1	1	\$310-376	\$4,512	\$4,512	
6	Automotive equipment operator-----	-	1	1	295-358	4,296	4,296	
7	Temporary help-----	(21.5)	(20.3)	(23.7)	(75,289)	71,065	83,100	
8	Overtime-----	(0.2)	(0.3)	(0.3)	(852)	950	950	
9								
10	Totals, Salaries and Wages-----	-	2	2	\$76,141	\$80,823	\$92,858	
11								
12	OPERATING EXPENSES							
13	Office-----				\$246	\$300	\$310	
14	Printing-----				953	1,000	1,100	
15	Traveling—in-state-----				127	250	350	
16	Rent—equipment-----				4,037	5,303	5,300	
17	Race purses-----				160,395	170,500	187,000	
18	Racing expense-----				16,020	16,950	20,950	
19	Breeders' fees-----				5,568	5,089	7,500	
20	American totalizator services-----				18,466	18,181	20,000	
21								
22	Totals, Operating Expenses-----				\$205,812	\$217,573	\$242,510	
23								
24	EQUIPMENT							
25	Racing—replacement-----				\$15	\$15	\$50	
26	Racing—additional-----				-	-	2,850	
27								
28	Totals, Equipment-----				\$15	\$15	\$2,900	
29								
30	Totals, Racing-----				\$281,968	\$298,411	\$338,268	
31								
32								
33								
34	RECAPITULATION BY OBJECT							
35								CHANGE FROM
36	Salaries and Wages:							1955-56
37	Positions now authorized-----	75.7	76.1	75.6	\$989,955	\$833,509	\$777,470	—\$56,039
38	Estimated salary savings-----	-	-0.6	-0.6	-	-1,500	-1,500	-
39								
40	Totals, Salaries and Wages-----	75.7	75.5	75	\$989,955	\$832,009	\$775,970	—\$56,039
41	Operating expenses-----				1,259,486	1,347,344	1,311,785	—35,559
42	Equipment-----				29,116	22,552	19,747	—2,805
43								
44	TOTALS, SUPPORT-----				\$2,278,557	\$2,201,905	\$2,107,502	—\$94,403
45								
46	REIMBURSEMENTS							
47	Operations Division expenditures chargeable to capital outlay							
48	appropriations-----				—\$364,510	—\$243,760	-	\$243,760
49	Livestock feed sales-----				—19,386	—20,918	—\$22,000	—1,082
50	Interim activities-----				—5,458	—2,000	-	2,000
51	Services to other agencies-----				—6,071	-	-	-
52								
53	Totals, Reimbursements-----				—\$395,425	—\$266,678	—\$22,000	\$244,678
54								
55	NET TOTALS, SUPPORT-----				\$1,883,132	\$1,935,227	\$2,085,502	\$150,275
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Department of Finance—Fairs and Expositions Division

STATE FAIR AND EXPOSITION—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	STATE FAIR FUND			
3				
4	Admissions:			
5	Grounds	\$252,161	\$216,961	\$249,250
6	Grandstand—afternoon	81,871	72,528	86,000
7	Grandstand—evening	64,288	60,020	71,500
8	Horse show	22,242	20,581	22,500
9	Horse show—special attractions	—	—	25,000
10				
11	Totals, Admissions	\$420,562	\$370,090	\$454,250
12	Entry Fees:			
13	Exhibits	\$22,580	\$26,889	\$41,000
14	Races	3,795	—	—
15	Horse show	3,895	7,180	7,000
16	Horse show stakes	8,305	8,455	9,000
17				
18	Totals, Entry Fees	\$38,575	\$42,524	\$57,000
19	Rent of Facilities:			
20	Exhibit space	\$77,146	\$85,151	\$80,000
21	Concessions	223,854	223,095	243,000
22	Horse show stalls	8,159	3,500	3,500
23	Interim stall rent	—	4,500	4,500
24	Buildings	75,838	75,000	75,000
25	Equipment	3,061	2,000	2,000
26				
27	Totals, Rent of Facilities	\$388,058	\$393,246	\$408,000
28	Pari-mutuel wagering	404,939	397,255	436,000
29	Parking	29,903	28,905	31,000
30	Miscellaneous	7,785	6,500	7,500
31				
32	Totals, Revenues	\$1,289,822	\$1,238,520	\$1,393,750

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
34				
35	STATE FAIR FUND			
36				
37				
38				
39				
40				
41				
42	Accumulated surplus, July 1	\$122,073	\$144,877	\$46,170
43	Prior year adjustments	9,211	—	—
44				
45	Accumulated Surplus, Adjusted	\$131,284	\$144,877	\$46,170
46	Transfers from Fair and Exposition Fund	635,000	625,000	702,000 ^a
47	Revenues	1,289,822	1,238,520	1,393,750
48				
49	Total Resources	\$2,056,106	\$2,008,397	\$2,141,920
50	Less Expenditures:			
51	Support	\$1,883,132	\$1,935,227	\$2,085,502
52	Contributions to State Employees' Retirement Fund	28,097	27,000	27,000
53				
54	Total Expenditures	\$1,911,229	\$1,962,227	\$2,112,502
55				
56	Accumulated Surplus, June 30	\$144,877	\$46,170	\$29,418

^a Consists of \$125,000 allocation as provided by paragraph (i) of Section 19622 of the Business and Professions Code, \$15,000 as provided by Section 19622.5 of the Business and Professions Code, and \$562,000 proposed by the Budget Act of 1956 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of resources of the State.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Sixth District Agricultural Association Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$131,125	\$132,709	\$167,838	
6	Emergency authorizations-----	1,500	5,150	-	
7	Salary increase authorizations-----	-	5,844	-	
8	Total Available-----	\$132,625	\$143,703	\$167,838	
9	Unexpended balance, estimated savings-----	-3,453 ^a	-	-	
10	TOTALS, SUPPORT-----	\$129,172	\$143,703	\$167,838	\$24,135
11	Contributions to State Employees' Retirement Fund-----	8,330	9,019	9,769	750
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$137,502	\$152,722	\$177,607	\$24,885 (16.3%)

GENERAL ANALYSIS

Number of positions-----	26.5	27.5	29.5	2
The budget provides for an increase which is primarily related to increased work load required in connection with the opening July 1, 1956, of the new Horticultural Exhibit Hall.				
SALARIES AND WAGES: The increase is due principally to providing two new positions to properly service the new horticultural area.				
OPERATING EXPENSES: The increase provides \$5,000 for horticultural exhibit expense, \$3,100 for special maintenance of the parking lots, and \$2,000 for souvenir and postcards, which is completely offset by increased revenues.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	1	1	1	\$710-862	\$8,358	\$9,125
Supervisor exhibit installation-----	1	1	1	395-481	5,772	5,772
Accounting technician III-----	1	1	1	358-436	4,200	4,588
Telephone operator-----	1	1	1	243-295	3,028	3,112
Intermediate typist-clerk-----	1	1	1	243-295	3,281	3,442
Intermediate stenographer-clerk-----	-	1	1	255-310	3,061	3,268
Junior clerk (part time)-----	-	-	-	210-255	1,095	1,095
Temporary help—other-----	-	-	-	-	100	250
Totals, Salaries and Wages-----	5	6	6	\$25,942	\$28,895	\$30,652

OPERATING EXPENSES						
Directors-----				\$334	\$600	\$750
Office and library-----				1,780	1,675	1,675
Printing-----				256	400	485
Telephone and Telegraph:						
Exchange charges-----				1,457	1,600	1,700
Long distance toll charges-----				282	300	350
Teletype and telegraph-----				31	55	75
Postage-----				200	400	500
Traveling—in-state-----				1,010	450	1,000
Traveling—out-of-state-----				-	-	1,000
Automobile—mileage-----				-	50	100
Automobile—operation-----				670	500	516
Public relations-----				3,925	5,010	5,010
Premiums for public liability and property damage-----				-	900	993
Souvenirs and postal cards-----				-	-	2,000
Pro rata general administrative charges-----				2,501	2,800	3,000
Pro rata Attorney General's services-----				1,639	2,100	2,000
Repairs to equipment-----				-	-	550
Totals, Operating Expenses-----				\$14,085	\$16,840	\$21,704

^a Composed of savings in salaries and wages, \$875; operating expenses, \$2,320; and equipment, \$258.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	EQUIPMENT							
5	Office—replacement				\$122	\$49	\$50	
6	Office—additional				106	51	1,953	
7								
8	Totals, Equipment				\$228	\$100	\$2,003	
9								
10	Totals, Administration				\$40,255	\$45,835	\$54,359	
11								
12								
13	MAINTENANCE AND OPERATION							
14	OF PLANT							
15								
16	SALARIES AND WAGES							
17	Building service supervisor	1	1	1	\$376-458	\$5,496	\$5,496	
18	Electrician	1	1	1	358-436	5,232	5,232	
19	Stationary engineer	1	1	1	358-436	5,148	5,232	
20	Carpenter	1	1	1	358-436	5,148	5,232	
21	Exhibit preparator II	1	1	1	295-358	4,296	4,296	
22	Janitor foreman II	1	1	1	310-376	4,440	4,512	
23	Janitor	7	7	7	243-295	23,100	23,916	
24	Watchman	7	7	7	255-310	25,405	25,745	
25	Exhibit guard and watchman (half							
26	time)	1.5	1.5	1.5	255-310	5,116	5,250	
27	Exhibit guard and watchman							
28	(intermittent)	(1)	(1)	(1)	255-310	3,400	3,500	
29	Temporary help	(0.1)	(0.1)	(0.3)	-	500	500	
30								
31	Totals, Positions Now Authorized ..	21.5	21.5	21.5	\$81,246	\$87,281	\$88,911	
32	Proposed New Positions:							
33	Building maintenance man	-	-	1	295-358	-	3,630	
34	Groundsman and flower gardener ..	-	-	1	255-310	-	3,138	
35	Estimated salary savings	-	-	-	-	-100	-600	
36								
37	Totals, Salaries and Wages	21.5	21.5	23.5	\$81,246	\$87,181	\$95,079	
38								
39	OPERATING EXPENSES							
40	Building maintenance				\$1,831	\$1,772	\$2,500	
41	Special exhibit—75th anniversary ..				-	2,500	-	
42	Exhibit expense				1,378	1,600	2,400	
43	Operation of transportation exhibit ..				440	440	500	
44	Horticultural exhibit expense				-	-	5,000	
45	Maintenance and operation of parking lots ..				975	1,400	4,500	
46	Light, heat, and power				2,505	2,475	2,800	
47								
48	Totals, Operating Expenses				\$7,129	\$10,187	\$17,700	
49								
50	EQUIPMENT							
51	Exhibit—replacement				-	\$100	\$100	
52	Exhibit—additional				\$76	100	125	
53	Building maintenance—replacement ..				109	100	100	
54	Building maintenance—additional				357	200	375	
55								
56	Totals, Equipment				\$542	\$500	\$700	
57								
58	Totals, Maintenance and Operation of Plant				\$88,917	\$97,868	\$113,479	
59								
60								
61								
62	RECAPITULATION BY OBJECT							
63								CHANGE FROM
64	Salaries and Wages:							1955-56
65	Positions now authorized	26.5	27.5	27.5	\$107,188	\$116,176	\$119,563	\$3,387
66	Proposed new positions	-	-	2	-	-	6,768	6,768
67	Estimated salary savings	-	-	-	-	-100	-600	-500
68								
69	Totals, Salaries and Wages	26.5	27.5	29.5	\$107,188	\$116,076	\$125,731	\$9,655
70	Operating expenses				21,214	27,027	39,404	12,377
71	Equipment				770	600	2,703	2,103
72								
73	TOTALS, SUPPORT				\$129,172	\$143,703	\$167,838	\$24,135
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Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
3				
4	Accumulated surplus, July 1	—\$6,051	—\$1,074	\$744
5	Prior year adjustments	—881	—	—
6				
7	Accumulated Surplus, Adjusted	—\$6,932	—\$1,074	\$744
8	Revenues:			
9	Coliseum rental	\$40,000	\$45,000	\$50,000
10	Parking lot rental	69,693	76,000	77,000
11	Admissions to transportation exhibit	8,400	8,700	9,000
12	Souvenirs and postal cards sales	—	—	2,000
13	Miscellaneous	549	1,700	200
14				
15	Totals, Revenues	\$118,642	\$131,400	\$138,200
16	Less:			
17	Transfer to General Fund	—65,615	—74,600	—72,500
18	Transfer to Fair and Exposition Fund	—7,667	—8,260	—8,500
19				
20	Net Revenues	\$45,360	\$48,540	\$57,200
21	Transfers from Fair and Exposition Fund	\$98,000	\$106,000 ^a	\$126,000 ^b
22				
23	Total Resources	\$136,428	\$153,466	\$183,944
24	Less Expenditures:			
25	Support	\$129,172	\$143,703	\$167,838
26	Contributions to State Employees' Retirement Fund	8,330	9,019	9,769
27				
28	Total Expenditures	\$137,502	\$152,722	\$177,607
29				
30	Accumulated Surplus, June 30	—\$1,074	\$744	\$6,337
31				
32	^a Consists of \$15,000 for 1954-55 not transferred in error and \$15,000 for 1955-56 allocated by paragraph (iii) of Section 19622 of			
33	the Business and Professions Code and \$76,000 appropriated by the Budget Act of 1955 from the remainder in the Fair and			
34	Exposition Fund allocated by Section 1962a of the Business and Professions Code.			
35	^b Consists of \$15,000 allocation provided by paragraph (iii) of Section 19622 of the Business and Professions Code and \$111,000 pro-			
36	posed by the Budget Act of 1956 from the remainder in the Fair and Exposition Fund allocated by Section 19626c of the			
37	Business and Professions Code.			
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Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	Fair and Exposition Fund				
6					
7	ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED				
8	ON PREMIUMS PAID (EXCEPT 1-A DISTRICT):				
9	Continuing appropriation prescribed by Section 19624 of the				
10	Business and Professions Code				
11	Prior year appropriations available	\$6,208,398	\$6,878,073	\$6,949,592	
12		6,400,576	6,441,773	6,878,073	
13	Total Available	\$12,608,974	\$13,319,846	\$13,827,665	
14	Less amounts allocated to county agricultural fairs	—1,495,000	—1,495,000	—1,495,000	
15					
16	Net Total Available for District Fairs	\$11,113,974	\$11,824,846	\$12,332,665	
17	Balance available in subsequent fiscal year	—6,441,773	—6,878,073	—6,949,592	
18	Unexpended balance, estimated amount available for reallocation				
19	to University of California, California Polytechnic College,				
20	and capital outlays at fairs, as provided by Section 19626 of				
21	the Business and Professions Code	—1,422,201	—1,696,773	—2,133,073	
22					
23	Total Expenditures, Encouragement of District Agricultural				
24	Fairs	\$3,250,000	\$3,250,000	\$3,250,000	
25					
26	PREMIUMS AND SUPPORT OF THE 1-A DISTRICT AGRI-				
27	CULTURAL ASSOCIATION:				
28	Continuing appropriation prescribed by Section 19622 of the				
29	Business and Professions Code (expenditures)				
30		\$100,000	\$100,000	\$100,000	
31	SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK				
32	EXPOSITION:				
33	Continuing appropriation, prescribed by Section 19626.6 of the				
34	Business and Professions Code				
35	Prior year appropriation available	\$65,000	\$65,000	\$65,000	
36		4	—	—	
37	Total Expenditures, Grand National Junior Livestock				
38	Exposition	\$65,004	\$65,000	\$65,000	
39					
40	TOTALS, SUPPORT	\$3,415,004	\$3,415,000	\$3,415,000	
41	Contributions to State Employees' Retirement Fund	6,186	6,000	6,000	
42					
43	TOTAL EXPENDITURES FOR SUPPORT	\$3,421,190	\$3,421,000	\$3,421,000	
44					
45					
46	SUPPORT EXPENDITURES				
47	DETAIL				
48		NO. OF POSITIONS			
49		54-55	55-56	56-57	
50		(Filled)	(Auth.)	(Auth.)	
51	DISTRICT AGRICULTURAL ASSOCIATIONS				
52	(EXCEPT 1-A DISTRICT)				
53					
54	Apportionment to district agricultural associations for encourage-				
55	ment of agricultural fairs based on premiums paid	\$3,250,000	\$3,250,000	\$3,250,000	
56					
57					
58	1-A DISTRICT AGRICULTURAL ASSOCIATION				
59					
60	Premiums and support	\$100,000	\$100,000	\$100,000	
61	Support of Grand National Junior Livestock Exposition	65,004	65,000	65,000	
62					
63	TOTALS, 1-A DISTRICT AGRICULTURAL ASSOCIATION	\$165,004	\$165,000	\$165,000	
64					
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FAIRS CLASSIFICATION COMMITTEE

Classifies fairs seeking apportionment under the provisions of Section 92 of the Agricultural Code.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	Fair and Exposition Fund				
7	SUPPORT				
8	Special appropriation, Chapter 1717, Statutes of 1955-----	-	\$3,000	-	
9	Prior year balance available-----	-	-	\$1,500	
10	Total available-----	-	\$3,000	\$1,500	
11	Balance available in subsequent fiscal year-----	-	-1,500	-	
12	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$1,500	\$1,500	-

GENERAL ANALYSIS

The committee was created by Chapter 1717, Statutes of 1955, for the purpose of considering the factors involved in the classification of the various fairs seeking apportionment under the provisions of Section 92 of the Agricultural Code, after which the committee shall classify such fairs. The initial meeting of the committee will be held in January, 1956. Funds are authorized for expenditure during 1955-56 and 1956-57. The budget proposes the expenditure of traveling expenses for members of the committee for both fiscal years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
OPERATING EXPENSES						
Traveling—in-state-----				-	\$1,500	\$1,500

Department of Finance

STATE LANDS DIVISION

Administers the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt marsh, tide and submerged lands, and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas, and minerals.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3					
4	SUMMARY AND				
5	RECONCILIATION WITH APPROPRIATIONS				
6					
7	State Lands Act Fund				
8	SUPPORT				
9	Budget Act appropriation-----	\$516,498	\$503,439	\$631,806	
10	Salary increase authorizations-----	-	18,980	-	
11					
12	Total Available -----	\$516,498	\$522,419	\$631,806	
13	Unexpended balance, estimated savings-----	94,306 ^a	-	-	
14					
15	TOTALS, SUPPORT -----	\$422,192	\$522,419	\$631,806	\$109,387
16	Contributions to State Employees' Retirement Fund-----	26,131	30,131	30,784	653
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$448,323	\$552,550	\$662,590	\$110,040
19					(19.9%)
20	OTHER CURRENT EXPENSES				
21	Research and Investigation, Tide and Submerged Land Leasing:				
22	Budget Act appropriation (expenditures)-----	-	\$75,000	- ^b	-\$75,000
23					
24	TOTAL EXPENDITURES -----	\$448,323	\$627,550	\$662,590	\$35,040
25					(5.6%)
26	State Highway Fund				
27					
28	OTHER CURRENT EXPENSES				
29	Removal of Island in Channel of Eel River:				
30	Special appropriation, Chapter 1691, Statutes of 1955				
31	(expenditures) -----	-	\$20,000	-	-\$20,000
32					
33	TOTAL EXPENDITURES, ALL FUNDS-----	\$448,323	\$647,550	\$662,590	\$15,040
34					(2.3%)

^a Composed of savings in salaries and wages, \$19,639; operating expenses, \$54,367; equipment, \$2,692; and excess reimbursements, \$17,608.

^b Included in support portion of the budget.

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Accounting and Supply:				SALARY RANGE		
3	Accounting officer II	1	1	1	\$436-530	\$6,360	\$6,360
4	Accountant-auditor I	1	1	1	358-436	4,702	4,940
5	Accounting technician III	1.8	2	2	358-436	9,934	10,172
6	Accounting technician II	0.2	—	—	295-358	—	—
7	Senior account clerk	1	1	1	295-358	4,296	4,296
8	Intermediate account clerk	1.5	1	1	243-295	3,372	3,540
9	Intermediate clerk	0.3	1	1	243-295	3,036	3,190
10	Harbors and Water Ways:						
11	Senior civil engineer	0.9	—	—	644-782	—	—
12	Associate civil engineer	1	1	1	530-644	7,728	7,728
13	Consulting sea coast engineer						
14	(part time)	0.1	1	1	50-100 day	2,400	2,400
15	Assistant civil engineer	2.4	2	2	436-530	12,252	12,545
16	Junior civil engineer	3.5	4	3	395-436	19,478	15,612
17	Instrument man	1	2	1	376-458	8,976	5,085
18	Delineator	1	1	1	358-436	4,683	4,920
19	Senior engineering aid	1.9	5	3	341-415	20,186	13,320
20	Junior engineering aid	1.7	1	1	310-376	3,885	4,076
21	Mineral Leasing:						
22	Mineral resources engineer	1	1	1	644-782	9,384	9,384
23	Consulting geologist and petroleum						
24	engineer (part time)	—	1	1	50-100 day	7,200	7,200
25	Associate oil and gas engineer	1	1	1	530-644	7,728	7,728
26	Assistant oil and gas engineer	1	1	1	436-530	5,988	6,285
27	Junior oil and gas engineer	1.2	2	2	395-436	10,132	10,380
28	Junior mining geologist	1	1	1	395-436	5,232	5,232
29	Mining geologic aid	0.7	—	—	325-376	—	—
30	Petroleum production inspector II	1	1	1	436-530	6,360	6,360
31	Petroleum production inspector I	3	3	3	395-481	17,316	17,316
32	Oil gauger	12.9	13	13	341-415	63,454	64,270
33	Senior clerk	1	—	—	295-358	—	—
34	Accounting technician III	—	1	1	358-436	4,404	4,626
35	Accounting technician II	1	1	1	295-358	4,012	4,211
36	Intermediate account clerk	1	1	1	243-295	3,294	3,456
37	General Leasing:						
38	Associate civil engineer	—	1	1	530-644	7,728	7,728
39	Junior right of way agent	0.3	—	—	341-395	—	—
40	Assistant real property appraiser						
41	and negotiator	1.3	2	2	415-505	10,212	10,728
42	Land Sales and Records:						
43	Supervising land title abstractor	1	1	1	505-613	6,924	7,269
44	Assistant civil engineer	1	1	1	436-530	6,360	6,360
45	Assistant real property appraiser						
46	and negotiator	0.5	1	1	415-505	5,085	5,342
47	Assistant real property appraiser						
48	and negotiator (extend to June						
49	30, 1957)	—	2	2	415-505	9,960	10,464
50	Land title abstractor	2	2	2	325-395	9,480	9,480
51	Intermediate stenographer-clerk	2.9	3	3	255-310	10,398	10,734
52	Intermediate typist-clerk	1	1	1	255-310	3,540	3,720
53	Intermediate typist-clerk (extend to						
54	June 30, 1957)	—	1	1	255-310	2,988	3,138
55	Temporary help	(4)	(3.5)	(3.5)	(14,139)	12,948	13,000
56	Overtime	(0.8)	(0.3)	(0.3)	(2,608)	1,000	1,000
57	Totals, Positions Now Authorized	72.9	84	79	\$363,558	\$425,766	\$415,125
58	Proposed New Positions:						
59	Administrative:						
60	Intermediate stenographer-clerk	—	—	1	255-310	—	3,060
61	Harbors and Water Ways:						
62	Senior civil engineer	—	—	1	644-782	—	7,728
63	Associate harbor engineer	—	—	1	530-644	—	6,360
64	Delineator	—	—	1	358-436	—	4,296
65	Mineral Leasing:						
66	Oil gauger	—	—	1	341-415	—	4,092
67	Accounting technician II	—	—	1	295-358	—	3,540
68	Estimated salary savings	—	—3	—2	—	—10,000	—9,000
69	Totals, Salaries and Wages	72.9	81	83	\$363,558	\$415,766	\$435,201
70	OPERATING EXPENSES						
71	Office				\$8,219	\$10,375	\$9,500
72	Auditing services				—	1,000	1,000
73	Engineering supplies and services				6,638	5,250	4,400
74	Petroleum laboratory				1,778	1,781	2,200
75	Printing				2,329	4,550	4,710
76	Telephone and Telegraph:						
77	Exchange charges				4,651	4,700	5,200
78	Long distance toll charges				3,243	2,901	3,300
79	Teletype and telegraph				601	700	770
80	Postage				1,923	1,590	2,300
81	Traveling—in-state				21,647	24,037	24,000
82	Traveling—out-of-state, other				1,949	2,800	1,800

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Traveling—out-of-state, defense of tide and						
3	submerged lands -----				\$344	—	—
4	Automobile—mileage -----				449	\$450	\$450
5	Automobile—operation -----				11,764	11,262	12,900
6	Rent—building space -----				18,458	19,994	20,399
7	Moving expense -----				873	1,500	—
8	Building maintenance -----				1,094	1,000	1,000
9	Defense of tide and submerged lands -----				2,780	10,000	10,000
10	Defense of quiet title actions -----				10,100	13,200	15,000
11	Appraisal of remaining state school lands -----				—	7,544	7,500
12	Pro rata general administrative charges -----				9,403	9,891	10,385
13	Pro rata Attorney General's services -----				6,000	6,000	6,000
14	Research and investigation tide and submerged						
15	land leasing -----				7,795 ^a	—	75,000 ^a
16	Totals, Operating Expenses -----				\$122,038	\$140,525	\$217,814
17	EQUIPMENT						
18	Office—replacement -----				\$3,157	\$1,588	\$1,132
19	Office—additional -----				4,048	4,049	5,017
20	Field—replacement -----				305	310	603
21	Field—additional -----				35	820	1,255
22	Automobile—replacement -----				4,483	5,250	2,227
23	Automobile—additional -----				2,140	8,600	—
24	Totals, Equipment -----				\$14,168	\$20,617	\$10,234
25	TOTALS, SUPPORT -----				\$499,764	\$576,908	\$663,249
26	REIMBURSEMENTS						
27	Land appraisals, surveying services, engineering reports, and						
28	services to other agencies -----				—\$10,267	—\$42,476	—\$10,000
29	Colorado River boundary determination -----				—40,218	—2,674	—2,500
30	Geophysical inspection service -----				—27,087	—9,339	—18,943
31	Totals, Reimbursements -----				—\$77,572	—\$54,489	—\$31,443
32	NET TOTALS, SUPPORT -----				\$422,192	\$522,419	\$631,806

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

GENERAL FUND

RESEARCH AND INVESTIGATION—TIDE AND
SUBMERGED LANDS

Office expense -----	—b	\$5,000	—b
Contract services -----	—b	70,000	—b
Total Expenditures -----	—b	\$75,000	—b

STATE HIGHWAY FUND

REMOVAL OF ISLAND IN CHANNEL OF EEL RIVER

OPERATING EXPENSES

Contract services -----	—	\$20,000	—
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^a Transferred from other current expenses.^b Included in support portion of budget.

Department of Finance

STATE LANDS DIVISION—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE LANDS ACT FUND			
2				
3				
4	Released impounded oil royalties	\$66,728,680	-	-
5	Oil and mineral royalties	9,059,632	\$11,000,000	\$11,000,000
6	Bid bonuses on oil leases	-	5,183,843	2,500,000
7	Mineral royalties	19,792	19,800	19,800
8	Land rentals	128,783	132,900	132,900
9	Miscellaneous revenues	3,129	3,100	3,100
10				
11	TOTAL REVENUES	\$75,940,016	\$16,339,643	\$13,655,800
12				
13	<i>Distribution of Current Revenues:</i>			
14	General Fund	2,567,000	4,549,849	3,800,070
15	State Lands Act Fund	654,669	1,173,480	988,899
16	State Beach Fund	1,996,555	3,538,771	2,955,610
17	State Park Fund	3,993,112	7,077,543	5,911,221
18	<i>Distribution of Released Impounded Oil Royalties:</i>			
19	General Fund	19,418,604	-	-
20	State Lands Act Fund	2,000,000	-	-
21	State Beach Fund	15,103,359	-	-
22	State Park Fund	30,206,717	-	-
23				
24				
25	SCHOOL FUND			
26				
27	Oil royalties from school lands	\$9,918	\$10,500	\$10,000
28	Mineral royalties from school lands	3,512	3,500	3,500
29	Land rentals from school lands	15,401	15,700	15,700
30				
31	TOTAL REVENUES	\$28,831	\$29,700	\$29,200
32				
33				
34				
35	SCHOOL LAND FUND ^a			
36				
37	Sale of school lands	\$99,100	\$165,000	\$100,000
38				
39				
40				
41	FUND CONDITION			
42		ACTUAL	ESTIMATED	ESTIMATED
43		1954-55	1955-56	1956-57
44				
45	STATE LANDS ACT FUND			
46				
47	Accumulated surplus, July 1	-	\$2,000,000	-
48	Prior year adjustments	\$3,362	-	-
49				
50	Accumulated Surplus, Adjusted	\$3,362	\$2,000,000	-
51	Revenues	\$75,940,016	\$16,339,643	\$13,655,800
52	Less: Distribution to other funds	73,285,347	15,166,163	12,666,901
53				
54	Net Revenues	\$2,654,669	\$1,173,480	\$988,899
55				
56	Total Resources	\$2,658,031	\$3,173,480	\$988,899
57	Less Expenditures:			
58	State Lands Division:			
59	Support	\$422,192	\$522,419	\$631,806
60	Other current expenses	-	75,000	-
61	Contributions to State Employees' Retirement Fund	26,131	30,131	30,784
62				
63	Totals, State Lands Division	\$448,323	\$627,550	\$662,590
64	Colorado River Boundary Commission:			
65	Support	\$54,437	\$25,277	\$26,309
66	Claim of Secretary, State Board of Control	1,271	178	-
67	Capital Outlay:			
68	Department of Finance	-	2,000,000	-
69	State Lands Division	4,000	1,670	-
70				
71	Total Expenditures	\$508,031	\$2,654,675	\$688,899
72	Less: Transfers to Veterans' Dependents Education Fund	150,000	518,805	300,000
73				
74	Accumulated Surplus, June 30	\$2,000,000	-	-
75				

^a A nonexpendable trust fund for public school purposes. These revenues are not included in the over-all budget totals.

FRANCHISE TAX BOARD

his agency administers the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration Division	\$828,796	\$961,501	\$1,010,139	\$48,638
5	Franchise Tax Division	570,888	665,603	712,164	46,561
6	Personal Income Tax Division	2,905,238	3,154,618	3,361,066	206,448
7	TOTALS, SUPPORT	\$4,304,922	\$4,781,722	\$5,083,369	\$301,647
8	Contributions to State Employees' Retirement Fund	260,380	288,000	304,800	(6.3%) 16,800
9	TOTAL EXPENDITURES FOR SUPPORT	\$4,565,302	\$5,069,722	\$5,388,169	\$318,447 (6.3%)
10	RECONCILIATION WITH APPROPRIATIONS				
11	General Fund				
12	SUPPORT				
13	Budget Act appropriation	\$4,388,476	\$4,505,262	\$5,083,369	
14	Allocations from Emergency Fund	-	79,400	-	
15	Allocations from Salary Increase Fund	-	197,060	-	
16	Total Available	\$4,388,476	\$4,781,722	\$5,083,369	
17	Unexpended balance, estimated savings	-83,554 ^a	-	-	
18	TOTALS, SUPPORT	\$4,304,922	\$4,781,722	\$5,083,369	
19	Contributions to State Employee's Retirement Fund	260,380	288,000	304,800	
20	TOTAL EXPENDITURES FOR SUPPORT	\$4,565,302	\$5,069,722	\$5,388,169	
21	GENERAL ANALYSIS				
22	<i>Number of positions</i>	<i>760.3</i>	<i>795</i>	<i>865</i>	<i>70</i>
23	The budgeted increase for 1956-57 over the revised estimate for 1955-56 is provided for the following added work and program changes:				
24			<i>Number of positions</i>	<i>Cost</i>	
25	1. A substantial growth in the number of corporations subject to the provisions of the Bank and Corporation Tax Law		8	\$38,000	
26	2. A continued increase in volume of personal income tax returns		30	189,000	
27	3. Related services of cashiering, accounting, and review of protested assessments (partial conversion of temporary help)		15	33,000	
28	4. The resulting increase in the inventory of collection cases, and reduction in backlog of collection cases (conversion of temporary help)		15	-	
29	5. Relocation of the Franchise Tax Board's Sacramento office		-	-26,400	

^a Composed of savings in salaries and wages, \$31,704; operating expenses, \$49,359; and equipment, \$2,491.

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	ADMINISTRATION DIVISION							
3								
4	In addition to the general administration of the state income and franchise tax programs, this division includes the agency's account-							
5	ing, statistical, collection, legal, and special investigative functions.							
6								
7	Analysis							
8								
9	The \$48,638 increase for 1956-57 over 1955-56 is for 30 permanent positions at a cost of approximately \$85,000—offset by a \$55,000							
10	decrease in allotments for temporary personnel; and \$7,500 for equipment required by relocation of the headquarters office.							
11	The additional positions are needed to service the added work discussed in the analyses of the Franchise and Personal Income Tax							
12	Divisions. During the five-year period, while the volume of tax returns have increased about 100 percent, the size of the Admin-							
13	istration Division's staff has grown 80 percent. This comparison takes 30 new positions into consideration.							
14								
15	SALARIES AND WAGES							
16	Executive:							
17	Executive officer	1	1	1	\$1,292	\$15,225	\$15,500	
18	Assistant executive officer	1	1	1	950-1,050	12,600	12,600	
19	General accountant III	1	1	1	530-644	7,728	7,728	
20	Supervising stenographer-clerk I	1	1	1	341-415	4,980	4,980	
21	Secretary-stenographer	1	1	1	341-415	4,980	4,980	
22	Senior typist-clerk	1	1	1	295-358	4,296	4,296	
23	Intermediate typist-clerk	2	2	2	243-295	6,954	7,080	
24	Accounting:							
25	Accounting officer IV	1	1	1	644-782	9,384	9,384	
26	Accounting officer III	1	1	1	530-644	7,728	7,728	
27	Supervising account clerk II	2	2	2	415-505	12,120	12,120	
28	Accounting technician III	3	3	3	358-436	15,194	15,654	
29	Accounting technician II	1.8	4	4	295-358	15,452	16,034	
30	Senior account clerk	0.3	—	—	295-358	—	—	
31	Junior-intermediate account clerk	10.1	6	6	210-295	20,104	20,586	
32	Storekeeper II	0.8	1	1	358-436	4,683	4,920	
33	Storekeeper I	0.2	—	—	310-376	—	—	
34	Senior clerk	1.4	1	1	295-358	4,279	4,296	
35	Supervising bookkeeping machine							
36	operator	1	1	1	310-376	4,512	4,512	
37	Bookkeeping machine operator II	0.7	1	1	281-341	4,044	4,092	
38	Bookkeeping machine operator							
39	trainee—bookkeeping							
40	machine operator I	8.6	9	9	220-310	30,886	31,732	
41	Calculating machine operator	1	1	1	255-310	3,720	3,720	
42	Intermediate stenographer-clerk	2	2	2	255-310	7,440	7,440	
43	Junior-intermediate typist-clerk	6.2	7	7	220-295	21,817	22,682	
44	Senior file clerk	—	1	1	295-358	3,630	3,810	
45	Intermediate file clerk	0.9	1	1	243-295	3,540	3,540	
46	Junior-intermediate clerk	31.7	38	38	210-295	112,479	117,715	
47	Statistical:							
48	Associate statistician	1	1	1	530-644	7,728	7,728	
49	Junior research technician	1	1	1	358-436	5,064	5,232	
50	Supervising key punch operator	1	1	1	295-358	4,296	4,296	
51	Key punch operator trainee—							
52	key punch operator	5.7	6	6	220-310	19,744	20,545	
53	Senior tabulating machine operator	1	1	1	310-376	4,262	4,476	
54	Senior clerk	1	1	1	295-358	4,296	4,296	
55	Intermediate account clerk	3	4	4	243-295	13,319	13,688	
56	Junior-intermediate clerk	3	3	3	210-295	9,920	10,236	
57	Junior-intermediate stenographer-							
58	clerk	1	1	1	231-310	3,281	3,442	
59	Collections:							
60	Supervisor of collections	0.4	1	1	584-710	7,856	8,248	
61	District supervisor of collections	1	1	1	458-556	6,672	6,672	
62	Field representative	2	2	2	358-436	10,464	10,464	
63	Accounting technician II	2	2	2	295-358	8,356	8,558	
64	Senior account clerk	1.7	1	1	295-358	4,296	4,296	
65	Intermediate account clerk	1	1	1	243-295	3,255	3,414	
66	Senior clerk	0.2	1	1	295-358	3,750	3,932	
67	Junior-intermediate clerk	1.9	3	3	210-295	8,548	8,972	
68	Junior-intermediate stenographer-							
69	clerk	2.9	3	3	231-310	9,938	10,266	
70	Junior-intermediate typist-clerk	8.9	10	10	220-295	30,724	32,093	
71	Legal:							
72	Chief counsel	1	1	1	821-1,000	12,000	12,000	
73	Associate tax counsel	4.9	5	5	644-782	44,354	45,163	
74	Assistant counsel	0.5	1	1	458-556	5,496	5,772	
75	Junior counsel	1	1	1	376-436	5,022	5,232	
76	Senior legal stenographer	1	1	1	295-358	4,296	4,296	
77	Senior stenographer-clerk	0.9	1	1	295-358	4,160	4,296	
78	Intermediate stenographer-clerk	3.9	4	4	255-310	14,499	14,745	

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Appeals and Review:						
4	Appeals and review officer-----	1	1	1	\$745-905	\$10,860	\$10,860
5	Associate tax counsel-----	1.6	2	2	644-782	17,336	17,734
6	Assistant counsel-----	1.3	1	1	458-556	5,703	5,988
7	Junior counsel-----	0.7	1	1	376-436	4,940	5,190
8	Supervising franchise tax auditor I	1	1	1	584-710	8,520	8,520
9	Supervising income tax auditor I	1	1	1	584-710	8,520	8,520
10	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
11	Senior typist-clerk-----	1	1	1	295-358	4,296	4,296
12	Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
13	Special Investigations:						
14	Tax counsel-----	1	1	1	821-1,000	10,905	11,450
15	Income tax agent-----	2.8	3	3	613-745	24,972	26,060
16	Senior legal stenographer-----	1	1	1	295-358	4,044	4,245
17	Temporary help-----	(50.9)	(72.6)	(50.8)	(121,928)	183,000	128,000
18	Indefinite military leave pay-----	(0.1)	(0.4)	(0.4)	(255)	1,000	1,000
19							
20	Totals, Positions Now Authorized--	149	161	161	\$737,657	\$885,303	\$849,186
21	Proposed New Positions:						
22	Accounting:						
23	Junior typist-clerk-----	-	-	1	220-268	-	2,706
24	Junior clerk-----	-	-	13	210-255	-	33,540
25	Collections:						
26	Junior typist-clerk-----	-	-	8	220-268	-	21,648
27	Junior clerk-----	-	-	7	210-255	-	18,060
28	Appeals and Review:						
29	Intermediate stenographer-clerk--	-	-	1	255-310	-	3,138
30	Estimated salary savings-----	-	-4	-5	-	-18,000	-25,000
31							
32	Totals, Salaries and Wages-----	149	157	186	\$737,657	\$867,303	\$903,278
33	OPERATING EXPENSES						
34	Office-----				\$20,307	\$25,600	\$26,400
35	Printing-----				1,602	1,877	2,035
36	Telephone and Telegraph:						
37	Exchange charges-----				2,572	2,572	2,908
38	Long distance toll charges-----				620	620	620
39	Teletype and telegraph-----				230	230	230
40	Traveling--in-state-----				5,547	7,100	7,688
41	Traveling--out-of-state-----				701	1,800	1,800
42	Automobile--mileage-----				866	866	1,026
43	Automobile--operation-----				2,429	2,070	2,320
44	Moving charges-----				128	-	14,000
45	Rent--building space-----				35,234	35,244	17,617
46	Equipment rental and maintenance--				1,313	3,173	3,653
47	Membership in Federation of Tax Administrators-----				2,000	2,000	2,000
48							
49	Totals, Operating Expenses-----				\$73,549	\$83,152	\$82,297
50	EQUIPMENT						
51	Office--replacement-----				\$6,785	\$3,824	\$6,420
52	Office--additional-----				10,805	7,222	18,144
53							
54	Totals, Equipment-----				\$17,590	\$11,046	\$24,564
55							
56	Totals, Administration Division-----				\$828,796	\$961,501	\$1,010,139
57	FRANCHISE TAX DIVISION						
58	This division administers the Bank and Corporation Tax Law.						
59	Analysis						
60	A \$46,561 increase is provided for the purpose of processing an estimated 15 percent increase in bank and corporation returns. In the						
61	1950-51 Fiscal Year 45,047 corporations were required to file returns. Currently there are 81,000 such corporations, and in						
62	excess of 90,000 are anticipated by June 30, 1957. During the past five years, while there has been an 80 percent increase in						
63	corporations, the Franchise Tax Division staff has increased from 93.5 to a proposed 119.8 positions (including temporary						
64	help), or less than 30 percent.						
65	SALARIES AND WAGES						
66	Sacramento Office:				SALARY RANGE		
67	Chief of division-----	1	1	1	\$782-950	\$11,400	\$11,400
68	Principal franchise tax supervisor--	1	1	1	676-821	9,088	9,540
69	Supervising franchise tax auditor I	4.9	5	5	584-710	41,464	42,260
70	Franchise tax auditor III-----	4.9	5	5	530-644	35,506	36,512
71	Franchise tax auditor II-----	9.5	18	18	436-530	108,577	110,800
72	Out-of-state income and franchise						
73	examiner II-----	1	6	6	436-530	31,612	33,206
74	Junior accountant-auditor--account-						
75	ant-auditor I-----	5.7	4	4	325-436	18,496	19,163
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FRANCHISE TAX DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Sacramento Office—Continued				SALARY RANGE		
4	Supervising account clerk I	1	1	1	\$358-436	\$5,232	\$5,232
5	Intermediate account clerk	2	2	2	243-295	6,996	7,080
6	Senior file clerk	1	1	1	295-358	4,296	4,296
7	Intermediate file clerk	4.5	5	5	243-295	16,305	16,767
8	Calculating machine operator	1	1	1	255-310	3,720	3,720
9	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
10	Intermediate stenographer-clerk	2.9	3	3	255-310	10,436	10,882
11	Intermediate typist-clerk	7.9	10	10	243-295	31,841	33,202
12	Intermediate clerk	7	7	7	243-295	24,065	24,598
13	Los Angeles Office:						
14	Principal franchise tax supervisor	0.9	1	1	676-821	9,735	9,852
15	Supervising franchise tax auditor I	0.9	1	1	584-710	7,984	8,384
16	Franchise tax auditor III	4.9	5	5	530-644	36,628	37,432
17	Franchise tax auditor II	8.1	9	9	436-530	53,823	55,319
18	Junior accountant-auditor—account-						
19	ant-auditor I	1.7	3	3	325-436	12,396	13,014
20	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
21	Intermediate stenographer-clerk	2	2	2	255-310	6,858	7,014
22	Intermediate typist-clerk	2	2	2	243-295	6,733	7,038
23	San Francisco Office:						
24	Supervising franchise tax auditor I	1	1	1	584-710	8,520	8,520
25	Franchise tax auditor III	4.8	5	5	530-644	37,584	37,920
26	Franchise tax auditor II	3.9	4	4	436-530	23,146	24,143
27	Accountant-auditor I	0.2	—	—	358-436	—	—
28	Senior field representative	0.8	1	1	395-481	5,452	5,726
29	Field representative	0.2	—	—	358-436	—	—
30	Senior stenographer-clerk	1	1	1	295-358	4,194	4,296
31	Temporary help	(2)	(2.1)	(3.8)	(5,344)	6,902	13,428
32	Totals, Positions Now Authorized	90.7	108	108	\$506,116	\$591,877	\$613,632
33	Proposed New Positions:						
34	Sacramento Office:						
35	Junior accountant-auditor	—	—	2	325-358	—	7,992
36	Accounting technician II	—	—	2	295-358	—	7,260
37	Intermediate account clerk	—	—	1	243-295	—	2,988
38	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
39	Intermediate clerk	—	—	2	243-295	—	5,976
40	Estimated salary savings	—	—4	—4	—	—17,000	—20,000
41	Totals, Salaries and Wages	90.7	104	112	\$506,116	\$574,877	\$620,986
42	OPERATING EXPENSES						
43	Office				\$13,037	\$13,800	\$14,361
44	Printing				11,103	19,587	18,038
45	Telephone and Telegraph:						
46	Exchange charges				1,438	1,690	1,787
47	Long distance toll charges				435	613	643
48	Teletype and telegraph				144	205	205
49	Postage				4,612	6,652	7,153
50	Traveling—in-state				3,452	4,452	4,452
51	Traveling—out-of-state, auditing				10,380	18,055	22,564
52	Traveling—out-of-state, other				106	110	110
53	Automobile—mileage				3,403	3,746	4,018
54	Automobile—operation				385	480	480
55	Rent—building space				14,088	17,013	10,944
56	Totals, Operating Expenses				\$62,583	\$86,403	\$84,755
57	EQUIPMENT						
58	Office—replacement				\$728	\$678	\$570
59	Office—additional				1,461	3,645	5,853
60	Totals, Equipment				\$2,189	\$4,323	\$6,423
61	Totals, Franchise Tax Division				\$570,888	\$665,603	\$712,164

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	PERSONAL INCOME TAX DIVISION						
3							
4	This division administers the Personal Income Tax Law.						
5							
6	Analysis						
7							
8	The \$206,448 increase for the budget year in excess of the revised estimate for 1955-56 is due for the most part to a continuing						
9	growth in the volume of income tax returns filed. Five years ago 1,543,548 returns were received by the division; in 1955						
10	there were 3,050,000 received; and next year 3,400,000 are anticipated. This amounts to a 120 percent increase in work load.						
11	During the same period the divisions staff will have grown only 55 percent.						
12							
13	Headquarters Office						
14							
15	SALARIES AND WAGES						
16	Chief of division	1	1	1	SALARY RANGE \$821-1,000	\$12,000	\$12,000
17	Principal income tax supervisor	1	1	1	676-821	9,975	10,344
18	Assistant to the income tax supervisor	0.8	1	1	644-782	9,310	9,384
19	Supervising income tax auditor I	5.2	5	5	584-710	42,362	42,600
20	Income tax auditor III	12	12	12	530-644	91,479	92,161
21	Income tax auditor II	36.1	39	39	436-530	239,539	243,424
22	Junior accountant-auditor — account-						
23	ant-auditor I	14.4	12	12	325-436	56,552	58,181
24	Accounting technician II	11.5	15	15	295-358	59,582	61,546
25	Senior account clerk	1	1	1	295-358	4,296	4,296
26	Intermediate account clerk	7.7	7	7	243-295	22,431	23,303
27	Office supervisor I	1	1	1	458-556	6,542	6,672
28	Supervising clerk II	2.4	3	3	395-481	16,290	17,109
29	Supervising clerk I	0.4	—	—	341-415	—	—
30	Senior clerk	3.7	4	4	295-358	16,619	16,836
31	Intermediate clerk (extend to						
32	June 30, 1957)	9.7	10	10	243-295	30,108	31,345
33	Junior-intermediate clerk	121.2	125	125	210-295	376,760	392,236
34	Supervising file clerk I	0.2	—	—	341-415	—	—
35	Senior file clerk	5	5	5	295-358	20,323	20,937
36	Intermediate file clerk	9.4	9	9	243-295	31,860	31,860
37	Supervising calculating machine op-						
38	erator	1	1	1	295-358	4,296	4,296
39	Calculating machine operator	13.5	14	14	255-310	50,505	51,533
40	Senior stenographer-clerk	1.7	2	2	295-358	7,926	8,106
41	Intermediate stenographer-clerk	5	5	5	255-310	17,880	18,375
42	Supervising typist-clerk I	1	1	1	341-415	4,980	4,980
43	Senior typist-clerk (extend to						
44	June 30, 1957)	0.2	1	1	295-358	3,750	3,932
45	Senior typist-clerk	0.5	1	1	295-358	3,720	3,900
46	Junior-intermediate typist-clerk	44	46	46	220-295	145,643	150,474
47	Temporary help	(103.8)	(97.8)	(101.9)	(249,206)	251,265	256,704
48							
49	Totals, Positions Now Authorized	310.6	322	322	\$1,410,642	\$1,535,993	\$1,576,534
50							
51	Proposed New Positions:						
52	Accounting technician II	—	—	1	295-358	—	3,630
53	Junior clerk	—	—	20	210-255	—	51,600
54	Estimated salary savings	—	—7	—6	—	—29,000	—33,000
55							
56	Totals, Salaries and Wages	310.6	315	337	\$1,410,642	\$1,506,993	\$1,598,764
57							
58	OPERATING EXPENSES						
59	Office				\$49,695	\$56,000	\$67,000
60	Printing				159,397	189,489	211,000
61	Telephone and Telegraph:						
62	Exchange charges				1,402	1,472	1,570
63	Long distance toll charges				183	192	201
64	Teletype and telegraph				232	240	255
65	Postage				71,086	89,923	101,000
66	Traveling—in-state				1,511	1,607	3,062
67	Automobile—mileage				76	76	82
68	Automobile—operation				413	600	600
69	Rent—building space				53,277	53,256	26,639
70							
71	Totals, Operating Expenses				\$337,272	\$392,855	\$411,409
72							
73	EQUIPMENT						
74	Office—replacement				\$3,009	\$2,489	\$3,021
75	Office—additional				23,960	17,903	32,965
76							
77	Totals, Equipment				\$26,969	\$20,392	\$35,986
78							
79	Totals, Headquarters Office				\$1,774,883	\$1,920,240	\$2,046,159

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	PERSONAL INCOME TAX DIVISION—Continued						
2	Los Angeles Office						
3	SALARIES AND WAGES						
4	Personal Income Tax:				SALARY RANGE		
5	Principal income tax supervisor----	1	1	1	\$710-862	\$10,344	\$10,344
6	Assistant to the income tax						
7	supervisor-----	1	1	1	644-782	9,384	9,384
8	Supervising income tax auditor I----	3	3	3	584-710	25,390	25,560
9	Income tax auditor III-----	11.2	12	12	530-644	89,487	90,643
10	Income tax auditor II-----	19.4	20	20	436-530	118,865	122,290
11	Junior accountant-auditor-----						
12	accountant-auditor I-----	19.4	22	22	325-436	95,457	99,617
13	Junior accountant-auditor (extend						
14	to June 30, 1957)-----	—	2	2	325-358	8,678	9,056
15	Senior account clerk-----	2	2	2	295-358	8,592	8,592
16	Senior cashier-clerk-----	1	1	1	295-358	4,296	4,296
17	Assistant cashier-clerk-----	1	1	1	243-295	3,359	3,526
18	Telephone operator-----	1	1	1	243-295	3,540	3,540
19	Senior file clerk-----	1	1	1	295-358	4,296	4,296
20	Supervising typist-clerk I-----	1	1	1	341-415	4,980	4,980
21	Senior typist-clerk (extend to June						
22	30, 1957)-----	1	1	1	295-358	3,810	3,996
23	Intermediate typist-clerk (extend to						
24	June 30, 1957)-----	4	4	4	243-295	12,735	13,208
25	Junior-intermediate typist-clerk---	17.1	17	17	220-295	54,111	56,134
26	Senior stenographer-clerk-----	2	2	2	295-358	8,575	8,592
27	Intermediate stenographer-clerk---	2.9	3	3	255-310	10,547	10,840
28	Junior-intermediate clerk-----	4.1	5	5	210-295	15,216	15,785
29	Collections:						
30	District supervisor of collections---	1	1	1	458-556	6,672	6,672
31	Senior field representative-----	1	1	1	395-481	5,772	5,772
32	Field representative-----	7.8	9	9	358-436	43,761	45,423
33	Accountant-auditor I-----	1	1	1	358-436	5,232	5,232
34	Senior account clerk-----	2	2	2	295-358	8,592	8,592
35	Intermediate account clerk-----	2	2	2	243-295	6,873	7,038
36	Intermediate stenographer-clerk---	0.7	1	1	255-310	3,138	3,294
37	Junior-intermediate typist-clerk---	5.6	7	7	220-295	21,319	22,309
38	Junior-intermediate clerk-----	1	1	1	210-295	3,099	3,255
39	Temporary help-----	(8.9)	(4.5)	(5.3)	(25,290)	17,561	20,111
40	Totals, Positions Now Authorized---	115.2	125	125	\$544,462	\$613,681	\$632,377
41	Proposed New Positions:						
42	Personal Income Tax:						
43	Calculating machine operator-----	—	—	1	255-310	—	3,138
44	Intermediate typist-clerk-----	—	—	4	243-295	—	11,952
45	Collections:						
46	Field representative-----	—	—	2	358-436	—	8,808
47	Estimated salary savings-----	—	—5	—3	—	—17,000	—17,000
48	Totals, Salaries and Wages-----	115.2	120	129	\$544,462	\$596,681	\$639,275
49	OPERATING EXPENSES						
50	Telephone and Telegraph:						
51	Exchange charges-----				\$5,528	\$6,331	\$6,586
52	Long distance toll charges-----				543	543	588
53	Teletype and telegraph-----				237	237	257
54	Postage-----				38,721	36,421	43,021
55	Traveling—in-state-----				5,258	5,383	7,458
56	Automobile—mileage-----				2,887	3,208	4,889
57	Automobile—operation-----				1,048	1,600	1,910
58	Rent—building space-----				12,979	14,640	13,656
59	Totals, Operating Expenses-----				\$67,201	\$68,363	\$78,365
60	EQUIPMENT						
61	Office—replacement-----				\$3,612	\$4,645	\$2,027
62	Office—additional-----				4,480	5,356	7,153
63	Automobile—replacement-----				—	—	1,087
64	Totals, Equipment-----				\$8,092	\$10,001	\$10,267
65	Totals, Los Angeles Office-----				\$619,755	\$675,045	\$727,907
66	San Francisco Office						
67	SALARIES AND WAGES						
68	Personal Income Tax:				SALARY RANGE		
69	Principal income tax supervisor---	1	1	1	\$710-862	\$10,344	\$10,344
70	Assistant to the income tax						
71	supervisor-----	1	1	1	644-782	9,199	9,384
72	Supervising income tax auditor I----	2.2	3	3	584-710	22,816	23,604
73	Income tax auditor III-----	9.5	9	9	530-644	65,096	66,802

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	PERSONAL INCOME TAX DIVISION—Continued						
3							
4	San Francisco Office—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Personal Income Tax—Continued						
8	Income tax auditor II-----	21.5	21	21	SALARY RANGE \$436-530	\$129,730	\$131,287
9	Junior accountant-auditor-----						
10	accountant-auditor I-----	8.8	10	10	325-436	43,788	45,422
11	Junior accountant-auditor (extend						
12	to June 30, 1957)-----	—	2	2	325-358	8,758	9,085
13	Senior cashier-clerk-----	1	1	1	295-358	4,279	4,296
14	Assistant cashier-clerk-----	1	1	1	243-295	3,151	3,307
15	Telephone operator-----	1	1	1	243-295	3,540	3,540
16	Calculating machine operator-----	1	1	1	255-310	3,720	3,720
17	Senior stenographer-clerk-----	3	2	2	295-358	8,388	8,592
18	Junior-intermediate stenographer-						
19	clerk-----	6.5	7	7	231-310	24,349	24,998
20	Supervising typist-clerk I-----	1	1	1	341-415	4,860	4,980
21	Intermediate typist-clerk (extend						
22	to June 30, 1957)-----	3.5	4	4	243-295	12,152	12,732
23	Junior-intermediate typist-clerk-----	9	9	9	220-295	27,346	28,645
24	Senior clerk-----	2.9	3	3	295-358	12,888	12,888
25	Junior-intermediate clerk-----	4	4	4	210-295	13,032	13,556
26	Collections:						
27	District supervisor of collections---	0.8	1	1	458-556	5,496	5,772
28	Senior field representative-----	1	1	1	395-481	5,496	5,772
29	Field representative-----	5.2	5	5	358-436	26,889	26,139
30	Senior account clerk-----	2	2	2	295-358	8,592	8,592
31	Intermediate account clerk-----	0.9	—	—	243-295	—	—
32	Calculating machine operator-----	1	1	1	255-310	3,190	3,346
33	Senior clerk-----	1	1	1	295-358	4,296	4,296
34	Intermediate clerk-----	1	1	1	243-295	3,540	3,540
35	Junior-intermediate stenographer-						
36	clerk-----	1	2	2	231-310	6,099	6,402
37	Intermediate typist-clerk-----	3	6	6	243-295	18,755	19,685
38	Temporary help-----	(5)	(5.3)	(6.1)	(15,071)	16,000	18,040
39							
40	Totals, Positions Now Authorized---	94.8	101	101	\$452,644	\$505,789	\$518,566
41	Proposed New Positions:						
42	Collections:						
43	Field representative-----	—	—	2	358-436	—	8,808
44	Estimated salary savings-----	—	—2	—2	—	—13,000	—14,000
45							
46	Totals, Salaries and Wages-----	94.8	99	101	\$452,644	\$492,789	\$513,374
47							
48	OPERATING EXPENSES						
49	Telephone and Telegraph:						
50	Exchange charges-----				\$5,150	\$5,150	\$5,665
51	Long distance toll charges-----				766	966	1,041
52	Teletype and telegraph-----				83	183	183
53	Postage-----				24,594	25,632	31,329
54	Traveling—in-state-----				6,777	7,027	8,857
55	Automobile—mileage-----				4,083	4,083	5,607
56	Automobile—operation-----				805	1,840	1,840
57	Rent—building space-----				11,916	13,914	15,084
58							
59	Totals, Operating Expenses-----				\$54,174	\$58,795	\$69,606
60							
61	EQUIPMENT						
62	Office—replacement-----				—	\$966	\$400
63	Office—additional-----				\$3,782	6,783	2,578
64	Automobile—replacement-----				—	—	1,042
65							
66	Totals, Equipment-----				\$3,782	\$7,749	\$4,020
67							
68	Totals, San Francisco Office-----				\$510,600	\$559,333	\$587,000
69							
70	TOTALS, PERSONAL INCOME TAX DIVISION-----				\$2,905,238	\$3,154,618	\$3,361,066
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FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	760.3	817	817	\$3,651,521	\$4,132,643	\$4,190,295	\$57,652
6	Proposed new positions-----	-	-	68	-	-	194,382	194,382
7	Estimated salary savings-----	-	-22	-20	-	-94,000	-109,000	-15,000
8								
9	Totals, Salaries and Wages-----	760.3	795	865	\$3,651,521	\$4,038,643	\$4,275,677	\$237,034
10	Operating expenses-----				594,779	689,568	726,432	35,216
11	Equipment-----				58,622	53,511	81,260	29,397
12								
13	TOTALS, SUPPORT-----				\$4,304,922	\$4,781,722	\$5,083,369	\$301,647
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STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$310,814	\$303,937	\$337,537	
5	Allocation from Emergency Fund	1,200	-	-	
6	Allocation from Salary Increase Fund	-	3,822	-	
7	Total Available	\$312,014	\$307,759	\$337,537	
8	Unexpended balance, estimated savings	47,123 a	11,399 b	-	
9	TOTALS, SUPPORT	\$264,891	\$296,360	\$337,537	\$41,177
10	Contributions to State Employees' Retirement Fund	13,131	13,460	13,560	100
11	TOTAL EXPENDITURES FOR SUPPORT	\$278,022	\$309,820	\$351,097	\$41,277
12	State School Building Aid Fund c				
13	OTHER CURRENT EXPENSES				
14	Special Appropriations:				
15	Chapter 28, Statutes of 1952 (Second Extraordinary Session)				
16	(expenditures)	\$13,428	\$27,000	-	
17	Chapter 41, Statutes of 1954 (First Extraordinary Session)				
18	(expenditures)	-	-	\$27,000	
19	TOTALS, OTHER CURRENT EXPENSES	\$13,428	\$27,000	\$27,000	-
20	TOTAL EXPENDITURES, ALL FUNDS	\$291,450	\$336,820	\$378,097	\$41,277
21					(12.3%)

GENERAL ANALYSIS

Number of positions 37.5 38 39 1

The State Treasurer's program for 1956-57 will be substantially the same as that provided for the prior fiscal year.

The \$41,277 increase is due principally to a \$8,150 insurance premium paid every three years, and \$32,500 for additional storage facilities in the State Treasurer's vault to house a steadily growing volume of securities.

SUPPORT EXPENDITURES		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
DETAIL		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	1954-55	1955-56	1956-57
SALARIES AND WAGES					SALARY RANGE		
State Treasurer	1	1	1		\$1,167	\$14,000	\$14,000
Deputy state treasurer	1	1	1		917	10,750	11,000
Senior clerk	1.2	3	3		295-358	11,481	11,841
Intermediate clerk	1.3	3	3		243-295	10,292	10,508
Intermediate typist-clerk	2	2	2		243-295	7,066	7,080
Secretary-stenographer	1	1	1		341-415	4,980	4,980
Senior stenographer-clerk	2	2	2		295-358	8,166	8,356
Intermediate stenographer-clerk	1	1	1		255-310	3,188	3,294
Senior tabulating machine operator	0.6	1	1		310-376	4,512	4,512
Tabulating machine operator	0.8	1	1		281-341	4,092	4,092
Proof machine operator	2.9	-	-		243-295	-	-
Key punch operator	0.8	2	2		255-310	6,380	6,692
Bookkeeping machine operator I	0.7	1	1		255-310	3,470	3,645
Assistant cashier-clerk	0.2	1	1		243-295	2,988	3,138
Cashier	1	1	1		556-676	8,112	8,112
Treasury receiving cashier	1	1	1		436-530	6,360	6,360
Treasury paying teller	1	1	1		358-436	5,232	5,232
Accounting technician III	1	1	1		358-436	5,232	5,232
Accounting technician II	2	2	2		295-358	8,308	8,507
Treasury warrant operations officer	1	-	-		415-505	2,525	-
Operations officer	-	1	1		556-676	5,892	6,868
Treasury bond officer	1	1	1		436-530	6,360	6,360

a Composed of savings in salaries and wages, \$572; operating expenses, \$8,926; equipment, \$257; and excess reimbursements, \$37,368.

b Composed of savings in operating expenses, \$5,391; equipment, \$508; and excess reimbursements, \$5,500.

c Trust and agency funds are not included in the over-all budget totals. See Schedule 6 for statement of balances in other treasury funds.

STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Treasury vault officer-----	1	1	1	\$376-458	\$5,254	\$5,496
4	Assistant treasury vault officer-----	1	1	1	325-395	4,740	4,740
5	Treasury guard-clerk-----	7	7	7	281-341	27,753	28,308
6	General accountant IV-----	1	—	—	644-782	3,910	—
7	Treasury deposit officer-----	1	1	1	613-745	8,940	8,940
8	Assistant treasury deposit officer-----	2	2	2	395-481	10,941	11,202
9	Temporary help-----	(5.6)	(2.6)	(2.6)	(16,237)	8,600	8,400
10							
11	Totals, Positions Now Authorized-----	37.5	40	40	\$196,499	\$207,474	\$206,895
12	Estimated salary savings-----	—	—2	—1	—	—6,000	—4,000
13							
14	Totals, Salaries and Wages-----	37.5	38	39	\$196,499	\$201,474	\$202,895
15							
16	OPERATING EXPENSES						
17	Office-----				\$5,258	\$5,400	\$5,400
18	Printing-----				3,979	5,000	5,000
19	Telephone and Telegraph:						
20	Exchange charges-----				1,355	1,500	1,500
21	Long distance and toll charges-----				965	1,000	1,000
22	Teletype and telegraph-----				14	15	15
23	Postage-----				1,750	1,750	1,750
24	Freight, cartage, and express-----				2,116	100	100
25	Traveling—in-state-----				756	1,000	1,000
26	Traveling—out-of-state-----				—	500	500
27	Automobile—operation-----				622	650	650
28	Collection expense-----				39,552	40,000	25,000
29	Fiscal agency fees-----				36,177	42,000	48,000
30	Insurance-----				3,282	2,000	10,100
31	Rent—tabulating equipment-----				12,640	13,525	14,485
32							
33	Totals, Operating Expenses-----				\$108,466	\$114,440	\$114,500
34							
35	EQUIPMENT						
36	Office—replacement-----				—	\$1,778	\$1,266
37	Office—additional-----				\$15,794	2,668	32,876
38							
39	Totals, Equipment-----				\$15,794	\$4,446	\$34,142
40							
41	TOTALS, SUPPORT-----				\$320,759	\$320,360	\$351,537
42							
43	REIMBURSEMENTS						
44	Bond collection services to other funds-----				—55,868 ^a	—24,000	—14,000
45							
46	NET TOTALS, SUPPORT-----				\$264,891	\$296,360	\$337,537
47							
48							
49	OTHER CURRENT EXPENSES						
50	DETAIL						
51							
52							
53	PREPARING AND ADVERTISING SCHOOL BUILDING						
54	BONDS						
55	State School Building Aid Fund ^b						
56							
57	OPERATING EXPENSES						
58	Printing and advertising-----				\$13,428	\$27,000	\$27,000
59							
60							
61							
62	REVENUES						
63							
64							
65							
66	GENERAL FUND						
67							
68	Bond registration fees-----				\$914	\$500	\$500
69	Return of deposit from fiscal agent because of statute of limitations				1,311	5,000	5,000
70							
71	Totals, Revenue-----				\$2,225	\$5,500	\$5,500
72							
73	^a Of this total reimbursement \$29,093 is due to prior year school building aid abatements.						
74	^b Trust and agency funds are not included in the over-all budget totals.						
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

Headquarters office in Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	Motor Vehicle Fund				
3	SUPPORT				
4	Administration	\$710,626	\$691,490	\$721,602	\$30,112
5	Field Operations	12,636,719	14,101,780	15,820,329	1,718,549
6	Technical Services	475,534	588,348	582,490	-5,858
7	Academy	187,507	228,986	253,299	24,313
8	Land and Buildings	355,389	432,932	463,377	30,445
9	TOTALS, SUPPORT	\$14,365,775	\$16,043,536	\$17,841,097	\$1,797,561
10	Contributions to State Employees' Retirement Fund	2,469,959	2,777,515	3,056,760	279,245
11	TOTAL EXPENDITURES FOR SUPPORT	\$16,835,734	\$18,821,051	\$20,897,857	\$2,076,806
12					(11%)

13	RECONCILIATION WITH APPROPRIATIONS				
14	Motor Vehicle Fund				
15	SUPPORT				
16	Budget Act appropriation	\$14,775,686	\$15,749,601	\$17,841,097	
17	Salary increase authorization	-	293,935	-	
18	Total Available	\$14,775,686	\$16,043,536	\$17,841,097	
19	Unexpended balance, estimated savings	-409,911 a	-	-	
20	TOTALS, SUPPORT	\$14,365,775	\$16,043,536	\$17,841,097	
21	Contributions to State Employees' Retirement Fund	2,469,959	2,777,515	3,056,760	
22	TOTAL EXPENDITURES FOR SUPPORT	\$16,835,734	\$18,821,051	\$20,897,857	

23	GENERAL ANALYSIS				
24	Number of positions	2,313.8	2,496.2	2,803.2	307
25	The principal changes from the current fiscal year are the proposed increase of 270 positions in the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement and the addition of supporting personnel and equipment for more effective operations.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

This function includes the office of the commissioner and the following staff sections: general administration, accounting, personnel, office services, facilities, motor transport, and stores and equipment.

Analysis

Two additional positions are proposed for the work load resulting from the recommended increase in uniformed strength, one of which is for the accounting section and one for the personnel section. Ten thousand dollars has been included in the 1956-57 Fiscal Year to provide for an independent study of the uniformed strength, organization, and operation.

SALARIES AND WAGES

				SALARY RANGE		
64	Executive:					
65	Commissioner	1	1	\$1,250	\$14,450	\$15,000
66	Deputy commissioner	1	1	950-1,050	12,600	12,600
67	State traffic captain	1	1	505-613	6,840	7,182
68	Senior stenographer-clerk	2	2	295-358	8,592	8,592
69	General Administration:					
70	Administrative service officer II	1	1	676-821	8,590	9,014
71	Intermediate stenographer-clerk	1	1	255-310	3,720	3,720
72	Accounting:					
73	Accounting officer III	-	1	530-644	6,335	6,646
74	Accounting officer II	1	-	436-530	-	-
75	Accounting technician II	1	1	295-358	4,296	4,296
76	Supervising account clerk I	0.7	-	341-415	-	-
77	Intermediate account clerk	8	9	243-295	31,026	31,236
78	Junior account clerk	1	-	210-255	-	-
79	Senior clerk	2	2	295-358	8,592	8,592
80	Intermediate clerk	1	1	243-295	2,988	3,138
81	Junior clerk	-	1	210-255	2,580	2,844
82	Junior-intermediate stenographer-clerk	1	-	231-310	-	-

a Composed of savings in salaries and wages, \$262,817; savings in equipment, \$115,726; and excess reimbursements, \$31,368.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting—Continued						
6	Junior stenographer-clerk -----	-	1	1	\$231-281	\$3,498	\$3,675
7	Intermediate typist-clerk -----	3.9	4	4	243-295	13,608	13,758
8	Personnel:						
9	Personnel officer I -----	0.5	-	-	556-676	-	-
10	Supervising clerk II -----	0.5	1	1	395-481	4,740	4,980
11	Supervising clerk I -----	0.6	1	1	341-415	4,900	4,980
12	Senior clerk -----	1	1	1	295-358	4,028	4,228
13	Intermediate clerk -----	-	1	1	243-295	3,229	3,386
14	Junior clerk -----	1	-	-	210-255	-	-
15	Senior stenographer-clerk -----	1	1	1	295-358	4,109	4,296
16	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
17	Intermediate typist-clerk -----	5	9	9	243-295	27,824	29,067
18	Junior-intermediate typist-clerk -----	2.7	-	-	220-295	-	-
19	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
20	Calculating machine operator -----	1	1	1	255-310	3,720	3,720
21	Office Services:						
22	Supervising clerk II -----	0.7	1	1	395-481	4,920	5,169
23	Intermediate clerk -----	3.8	2	2	243-295	6,808	6,968
24	Junior clerk -----	3.8	2	2	210-255	5,244	5,736
25	Intermediate typist-clerk -----	8	11	11	243-295	34,949	36,498
26	Junior-intermediate typst-clerk -----	3.6	-	-	220-295	-	-
27	Junior typist-clerk -----	0.9	2	2	220-268	5,958	6,180
28	Senior file clerk -----	1	1	1	295-358	3,855	4,044
29	Intermediate office appliance oper-						
30	ator -----	1	1	1	243-295	3,073	3,229
31	Automotive equipment operator -----	1	1	1	295-358	4,296	4,296
32	Facilities:						
33	Administrative assistant I -----	0.4	-	-	436-530	-	-
34	Business service officer I -----	0.6	1	1	436-530	6,360	6,360
35	Intermediate stenographer-clerk -----	1	1	1	255-310	3,414	3,585
36	Motor Transport:						
37	Inspector of automotive equip-						
38	ment II -----	-	0.5	1	530-644	3,180	6,360
39	State traffic captain -----	1	0.5	-	505-613	3,658	-
40	Senior clerk -----	1	1	1	295-358	4,296	4,296
41	Intermediate stenographer-clerk -----	-	2	2	255-310	6,393	6,708
42	Junior-intermediate stenographer-						
43	clerk -----	1.9	-	-	231-310	-	-
44	Intermediate typist-clerk -----	1	3	3	243-295	9,843	10,329
45	Junior-intermediate typist-clerk -----	2	-	-	220-295	-	-
46	Shops and stores supervisor -----	1	1	-	376-458	2,748	-
47	Automobile body worker -----	1	1	1	358-436	5,232	5,232
48	Automobile mechanic -----	0.8	1	1	358-436	4,588	4,820
49	Automotive equipment operator -----	2	2	2	295-358	8,541	8,592
50	Mechanics helper -----	1	1	1	281-341	4,092	4,092
51	Garage attendant -----	2	4	4	255-310	13,438	13,923
52	Laborer -----	2	2	2	255-310	6,858	7,014
53	Stores and Equipment:						
54	Supervising account clerk I -----	1	1	1	358-436	5,232	5,232
55	Shop and stores supervisor -----	1	1	1	376-458	5,496	5,496
56	Storekeeper I -----	2	2	2	310-376	8,723	8,934
57	Stock clerk -----	2	2	2	268-325	7,800	7,800

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Stores and Equipment—Continued				SALARY RANGE		
6	Intermediate typist-clerk	2	2	2	\$243-295	\$7,080	\$7,080
7	Mill and cabinet worker	1	1	1	358-436	5,232	5,232
8	Automotive equipment operator	1	1	1	295-358	4,296	4,296
9	Laborer	1	1	1	255-310	3,720	3,720
10	Temporary help	—	—	—	(155)	1,500	1,500
11	Military leave	(2)	(2)	(2)	(13,915)	14,000	14,000
12							
13	Totals, Positions Now Authorized	95.4	97	96	\$400,660	\$402,924	\$409,507
14	Uniform positions	4	3.5	3	— ^a	37,548	34,782
15	Nonuniform positions	91.4	93.5	93	— ^a	365,376	374,725
16	Proposed New Positions:						
17	Accounting:						
18	Intermediate account clerk	—	—	1	243-295	—	2,916
19	Personnel:						
20	Intermediate typist-clerk	—	—	1	243-295	—	2,916
21	Estimated salary savings	—	—1	—1	—	—7,750	—13,900
22							
23	Totals, Salaries and Wages	95.4	96	97	\$400,660	\$395,174	\$401,439
24							
25	OPERATING EXPENSES						
26	Office				\$5,720	\$6,000	\$6,000
27	Printing				3,052	3,900	4,215
28	Traveling—in-state				6,039	6,300	6,300
29	Traveling—out-of-state				5,000	6,500	7,500
30	Telephone and Telegraph:						
31	Exchange charges				5,604	5,750	5,750
32	Long distance toll charges				1,482	1,500	1,500
33	Teletype service—Department of Justice				30,639	31,000	31,000
34	Postage				4,484	4,600	4,750
35	Freight, cartage, and express				82	100	100
36	Rent—equipment				29,326	— ^b	— ^b
37	Office equipment—repairs and service				1,160	1,200	1,900
38	Garage expense				1,599	1,600	1,700
39	Automotive inspection service				49,331	50,000	50,000
40	Contractual service—study of organization and operation				—	—	10,000
41	Pro rata general administrative charges				163,939	172,136	180,742
42	Pro rata Attorney General's services				6,917	7,150	6,750
43							
44	Totals, Operating Expenses				\$314,374	\$297,736	\$318,207
45							
46	EQUIPMENT						
47	Office—replacement				\$2,574	\$1,266	\$1,748
48	Office—additional				949	4,615	7,878
49	Garage—replacement				191	150	150
50	Garage—additional				167	849	480
51							
52	Totals, Equipment				\$3,881	\$6,880	\$10,256
53							
54	Totals, Administration				\$718,915	\$699,790	\$729,902
55							
56	REIMBURSEMENTS						
57	Accident report fees				—8,289	—8,300	—8,300
58							
59	Net Totals, Administration				\$710,626	\$691,490	\$721,602

^a Amounts not available for past year.^b Transferred to Technical Services.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FIELD OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	State traffic sergeant (6 July 1;						
7	6 October 1; 6 January 1;						
8	6 April 1)	—	—	24	SALARY RANGE	—	\$86,562
9	State traffic officers (62 July 1; 62				\$415-505		
10	October 1; 61 January 1; 61						
11	April 1)	—	—	246	376-458	—	695,790
12	Dispatcher-clerk	—	—	6	295-358	—	21,240
13	Intermediate typist-clerk	—	—	19	243-295	—	55,404
14	Automotive equipment operator	—	—	2	295-358	—	7,080
15	Janitor (part time) (increase in						
16	time)	—	—	2.5	243-295	—	7,290
17	Janitor	—	—	3	243-295	—	8,748
18	Estimated salary savings	—	—27.5	—27.5	—	—\$212,775	—\$383,450
19							
20	Totals, Salaries and Wages	2,088.9	2,256.7	2,559.7	\$9,524,968	\$10,778,882	\$11,963,664
21							
22	OPERATING EXPENSES						
23	Office				\$22,887	\$23,000	\$26,450
24	Printing				23,810	28,240	25,915
25	Traveling—in-state				68,946	69,000	70,000
26	Traveling—special enforcement				47,110	15,000	15,000
27	Automobile—operation				1,141,478	1,286,590	1,466,175
28	Automobile—equipping				—	18,320	25,400
29	Motorcycle—operation				78,704	79,000	81,000
30	Telephone and Telegraph:						
31	Exchange charges				63,838	66,420	66,420
32	Long distance toll charges				53,739	56,580	56,580
33	Teletype and telegraph				4,417	4,500	4,600
34	Teletypewriter exchange				20,197	21,000	21,000
35	Radio maintenance				285,880	313,460	355,100
36	Postage				24,831	25,000	25,000
37	Office equipment repairs				4,027	4,050	4,100
38	Freight, cartage, and express				8,750	8,800	8,800
39	Photographic, fingerprinting, and laboratory				4,569	4,600	4,600
40	Compensation insurance premiums				229,396	252,685	290,935
41	Public liability and property damage				31,779	30,100	32,135
42	Expense of moving employees				19,213	47,100	55,300
43	Field supplies and expenses				110,084	114,835	126,625
44	Moving offices				497	500	500
45							
46	Totals, Operating Expenses				\$2,244,152	\$2,468,780	\$2,761,635
47							
48	EQUIPMENT						
49	Office—replacement				\$3,729	\$10,741	\$14,133
50	Office—additional				9,603	9,322	23,063
51	Automobile—replacement				452,443	579,636	593,974
52	Automobile—additional				350,357	115,398	185,870
53	Motorcycle—replacement				61,920	62,100	83,325
54	Motorcycle—additional				25,296	—	1,800
55	Radio—replacement				13,225	129,410	102,550
56	Radio—additional				37,050	31,668	75,860
57	Photographic and laboratory—replacement				3,480	—	—
58	Field—replacement				—	4,624	100
59	Field—additional				4,687	5,519	37,656
60	Measuring and testing—replacement				—	—	200
61	Measuring and testing—additional				—	—	70,799
62							
63	Totals, Equipment				\$961,790	\$948,418	\$1,189,330
64							
65	Totals, Field Operations				\$12,730,910	\$14,196,080	\$15,914,629
66							
67	REIMBURSEMENTS						
68	Recovery of cost of administration of pedestrian crossing guard						
69	program				—63,281	—63,300	—63,300
70	Services to Governor's Office				—15,634	—15,000	—15,000
71	Services to Lieutenant Governor's Office				—4,389	—5,000	—5,000
72	Accident recoveries				—8,893	—9,000	—9,000
73	Sale of information				—1,994	—2,000	—2,000
74							
75	Net Totals, Field Operations				\$12,636,719	\$14,101,780	\$15,820,329
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	TECHNICAL SERVICES						
3							
4	This function includes: operations, research and development, public information, special services, and communications.						
5							
6	Analysis						
7							
8	Three additional positions are proposed; one to meet increased work load in testing of automotive equipment and two to replace						
9	traffic officers engaged in making procedural studies and surveys.						
10							
11	SALARIES AND WAGES						
12	Division Chief's Office:				SALARY RANGE		
13	Supervising traffic inspector.....	1	1	1	\$676-821	\$9,852	\$9,852
14	Senior stenographer-clerk.....	—	1	1	295-358	3,964	4,160
15	Intermediate stenographer-clerk....	1	—	—	255-310	—	—
16	Operations:						
17	State traffic captain.....	1	1	1	505-613	7,356	7,356
18	State traffic sergeant.....	5	5	5	415-505	29,988	30,300
19	State traffic officer.....	1	1	1	376-458	5,496	5,496
20	Radio-telegraph operator I.....	4.4	5	5	376-458	26,306	26,802
21	Dispatcher-clerk.....	5	5	5	295-358	21,208	21,480
22	Teletype operator.....	3	4	4	268-325	13,950	14,457
23	Intermediate typist-clerk.....	—	1	1	243-295	3,540	3,540
24	Research and Development:						
25	State traffic inspector.....	1	1	1	584-710	8,520	8,520
26	State traffic captain.....	1	1	1	505-613	6,896	7,240
27	State traffic sergeant.....	4	3	3	415-505	17,100	17,352
28	State traffic officer.....	1	2	2	376-458	10,992	10,992
29	Assistant statistician.....	2	2	2	436-530	12,720	12,720
30	Senior typist-clerk.....	1	1	1	295-358	4,060	4,262
31	Intermediate typist-clerk.....	10	16	16	243-295	50,881	53,237
32	Junior-intermediate typist-clerk....	6.6	—	—	220-295	—	—
33	Junior typist-clerk.....	0.2	1	1	220-268	2,772	2,916
34	Senior file clerk.....	1	1	1	295-358	4,296	4,296
35	Intermediate clerk.....	—	2	2	243-295	6,484	6,805
36	Junior clerk.....	—	2	2	210-255	5,799	5,940
37	Intermediate stenographer-clerk....	3.3	5	5	255-310	16,833	17,482
38	Accounting tabulating machine su-						
39	pervisor II.....	1	1	1	436-530	5,892	6,185
40	Senior tabulating machine operator	—	1	1	310-376	3,720	3,720
41	Tabulating machine operator.....	3	5	5	281-341	19,724	19,740
42	Key punch operator.....	10.2	15	15	255-310	49,975	51,190
43	Public Information:						
44	Coordinator traffic safety education	0.9	—	—	584-710	—	—
45	Assistant coordinator traffic safety						
46	education.....	3.8	2	2	458-556	13,292	13,344
47	State traffic officer.....	1	—	—	376-458	—	—
48	Intermediate stenographer-clerk....	—	1	1	255-310	3,442	3,615
49	Junior-intermediate stenographer-						
50	clerk.....	2.8	—	—	231-310	—	—
51	Special Services:						
52	State traffic captain.....	1	1	1	505-613	7,356	7,356
53	State traffic lieutenant.....	—	1	1	458-556	6,646	6,672
54	State traffic sergeant.....	3	1	1	415-505	6,060	6,060
55	State traffic officer.....	3	4	4	376-458	16,946	16,488
56	Special investigator.....	1	1	1	395-481	5,772	5,772
57	Automotive equipment testing						
58	engineer.....	1	1	1	436-530	6,110	6,360
59	Intermediate stenographer-clerk....	3	5	5	255-310	17,005	17,667
60	Intermediate typist-clerk.....	6	6	6	243-295	19,145	20,095
61	Intermediate clerk.....	2	2	2	243-295	7,080	7,080
62	Junior-intermediate stenographer-						
63	clerk.....	2	—	—	231-310	—	—
64	Communications Coordinator:						
65	Departmental communications						
66	supervisor.....	1	1	1	481-584	6,060	6,360
67	Intermediate clerk.....	1	1	1	243-295	3,540	3,540
68	Automotive equipment operator.....	—	1	1	295-358	4,296	4,296
69							
70	Totals, Positions Now Authorized	99.2	111	111	\$391,453	\$471,074	\$480,745
71	Uniformed positions.....	23	22	22	— ^a	133,208	133,684
72	Nonuniformed positions.....	76.2	89	89	— ^a	337,866	347,061
73	Proposed New Positions:						
74	Research and Development:						
75	Research assistant.....	—	—	2	325-358	—	7,800
76	Special Services:						
77	Assistant automotive equipment						
78	testing engineer.....	—	—	1	358-436	—	4,296
79	Estimated salary savings.....	—	— ¹	— ¹	—	—7,750	—13,900
80							
81	Totals, Salaries and Wages.....	99.2	110	113	\$391,453	\$463,324	\$478,941
82							
83	^a Amounts not available for past year.						
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	TECHNICAL SERVICES—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$13,500	\$13,500	\$15,500
6	Printing				11,194	10,975	12,575
7	Traveling—in-state				4,994	5,000	5,000
8	Telephone and Telegraph:						
9	Exchange charges				5,500	5,500	5,500
10	Long distance toll charges				1,262	1,300	1,300
11	Postage				6,100	6,000	6,000
12	Freight, cartage, and express				749	750	750
13	Rent—equipment				—	31,380 a	31,260 a
14	Office equipment repairs				430	200	200
15	Photographic, fingerprinting, and laboratory				1,681	1,700	1,700
16	Measuring and testing				13,965	14,000	14,000
17	State-wide safety campaigns				17,674	4,750	5,000
18							
19	Totals, Operating Expenses				\$77,049	\$95,055	\$98,785
20							
21	EQUIPMENT						
22	Office—replacement				\$310	\$178	\$416
23	Office—additional				729	298	3,789
24	Photographic and laboratory—replacement				103	200	200
25	Photographic and laboratory—additional				233	27,158	150
26	Measuring and testing—replacement				199	200	200
27	Measuring and testing—additional				6,969	2,787	391
28	Public information—replacement				752	1,610	2,105
29	Public information—additional				611	438	413
30							
31	Totals, Equipment				\$9,906	\$32,869	\$7,664
32							
33	Totals, Technical Services				\$478,408	\$591,248	\$585,390
34							
35	REIMBURSEMENTS						
36	Payments for photographs				—2,874	—2,900	—2,900
37							
38	Net Totals, Technical Services				\$475,534	\$588,348	\$582,490
39							
40	TRAINING ACADEMY						
41							
42	The academy trains all new officers and provides refresher training to all uniformed members of the Highway Patrol.						
43							
44	Analysis						
45							
46	No change in the program is anticipated.						
47							
48	SALARIES AND WAGES						
49	Administration:				SALARY RANGE		
50	State traffic inspector	1	1	1	\$584-710	\$7,856	\$8,248
51	State traffic captain	1	1	1	505-613	7,182	7,356
52	Intermediate stenographer-clerk	2	2	2	255-310	6,751	7,087
53	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
54	Instruction:						
55	State traffic lieutenant	1	1	1	458-556	6,646	6,672
56	State traffic sergeant	2.1	1	1	415-505	6,060	6,060
57	State traffic officer	2	4	4	376-458	21,000	21,228
58	Housing, Feeding, Maintenance:						
59	Business service officer I	1	1	1	436-530	5,892	6,185
60	Intermediate account clerk	1	1	1	243-295	3,073	3,229
61	Supervising cook I	1	1	1	325-395	4,458	4,683
62	Cook	2.2	3	3	295-358	11,625	12,038
63	Food service assistant	5.1	6	6	220-268	17,094	17,993
64	Building maintenance man	2	2	2	295-358	7,944	8,337
65	Laborer	1.2	2	2	255-310	6,549	6,870
66	Janitor foreman I	1	1	1	268-325	3,900	3,900
67	Janitor	5.7	6	6	243-295	19,644	20,268
68	Temporary help	(0.3)	(0.5)	(0.5)	(735)	1,530	1,530
69							
70	Totals, Positions Now Authorized:	30.3	34	34	\$126,280	\$140,744	\$145,224
71	Uniformed positions	7.1	8	8	—a	48,744	49,564
72	Nonuniformed positions	23.2	26	26	—a	92,000	95,660
73	Estimated salary savings	—	—0.5	—0.5	—	—3,875	—6,950
74							
75	Totals, Salaries and Wages	30.3	33.5	33.5	\$126,280	\$136,869	\$138,274
76							

a Transferred from administration.
b Amounts not available for past year.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	TRAINING ACADEMY—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$557	\$550	\$550
4	Printing -----				965	4,675	2,000
5	Traveling—in-state -----				504	650	800
6	Telephone and Telegraph:						
7	Exchange charges -----				1,455	1,455	1,455
8	Long distance toll charges -----				70	75	75
9	Postage -----				22	25	25
10	Freight, cartage, and express -----				59	50	50
11	Office equipment repairs -----				43	50	50
12	Heat, light, power, and water -----				9,681	9,700	9,700
13	Feeding -----				26,195	26,880	26,880
14	Quartermg and housekeeping -----				2,928	3,500	4,400
15	Recreation and instruction -----				10,936	17,210	18,710
16	Maintenance of grounds -----				473	1,000	1,500
17	Maintenance of structures -----				3,376	4,000	15,000
18	Rent payments on loan -----				16,599	30,632	40,656
19	Totals, Operating Expenses -----				\$73,863	\$100,452	\$121,851
20	EQUIPMENT						
21	Office—replacement -----				\$33	\$328	\$739
22	Office—additional -----				121	877	295
23	Feeding—replacement -----				35	200	200
24	Feeding—additional -----				444	100	849
25	Housekeeping—replacement -----				459	2,137	2,038
26	Housekeeping—additional -----				—	100	150
27	Instruction and recreation—replacement -----				10	796	1,505
28	Instruction and recreation—additional -----				1,929	1,147	1,869
29	Maintenance of buildings and grounds—replacement -----				—	150	150
30	Maintenance of buildings and grounds—additional -----				352	2,480	2,029
31	Totals, Equipment -----				\$3,383	\$8,315	\$9,824
32	Totals, Training Academy -----				\$203,526	\$245,636	\$269,949
33	REIMBURSEMENTS						
34	Services to employees -----				—3,254	—3,650	—3,650
35	Services to Office of Civil Defense -----				—12,765	—13,000	—13,000
36	Net Totals, Training Academy -----				\$187,507	\$228,986	\$253,299
37	LAND AND BUILDINGS						
38	This function includes rentals and maintenance, and repairs of headquarters and field offices.						
39	Analysis						
40	The major item of increase results from higher rentals of field offices due to new leases.						
41	OPERATING EXPENSES						
42	Rent—building space -----				\$231,508	\$290,026	\$330,943
43	Heat, light, power, and water -----				68,754	69,000	69,000
44	Building maintenance -----				53,549	55,000	55,000
45	Repairs and alterations -----				8,975	10,000	10,000
46	Stores and carpenter shop -----				2,215	2,500	2,500
47	Totals, Operating Expenses -----				\$365,001	\$426,526	\$467,443
48	EQUIPMENT						
49	Maintenance—replacement -----				\$2,108	\$400	\$850
50	Maintenance—additional -----				507	17,596	3,454
51	Carpenter shop—replacement -----				—	100	100
52	Carpenter shop—additional -----				61	100	50
53	Totals, Equipment -----				\$2,676	\$18,196	\$4,454
54	Totals, Land and Buildings -----				\$367,677	\$444,722	\$471,897
55	REIMBURSEMENTS						
56	Rentals received from Department of Motor Vehicles -----				—12,288	—11,790	—8,520
57	Net Totals, Land and Buildings -----				\$355,389	\$432,932	\$463,377

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized -----	2313.8	2526.2	2525.7	\$10,443,361	\$12,006,399	\$12,500,476	\$494,077
6	Uniform positions -----	1,725.1	1,895	1,895	8,457,907	9,725,175	10,152,306	398,271
7	Nonuniform positions -----	588.7	631.2	630.7	1,985,454	2,281,224	2,348,170	95,806
8	Proposed new positions -----	-	-	307.5	-	-	900,042	900,042
9	Estimated salary savings -----	-	-30	-30	-	-232,150	-418,200	-186,050
10								
11	Totals, Salaries and Wages -----	2313.8	2496.2	2803.2	\$10,443,361	\$11,774,249	\$12,982,318	\$1,208,069
12	Operating expenses -----				3,074,439	3,388,549	3,767,921	379,372
13	Equipment -----				981,636	1,014,678	1,221,528	206,850
14								
15	TOTALS, SUPPORT -----				\$14,499,436	\$16,177,476	\$17,971,767	\$1,794,291
16								
17	REIMBURSEMENTS							
18	Services to:							
19	Governor's Office -----				-\$15,634	-\$15,000	-\$15,000	-
20	Lieutenant Governor's Office -----				-4,389	-5,000	-5,000	-
21	Employees -----				-3,254	-3,650	-3,650	-
22	Office of Civil Defense -----				-12,765	-13,000	-13,000	-
23	Recovery of cost of administering pedestrian crossing guard							
24	program -----				-63,281	-63,300	-63,300	-
25	Rentals from Department of Motor Vehicles -----				-12,288	-11,790	-8,520	\$3,270
26	Accident report fees -----				-8,289	-8,300	-8,300	-
27	Accident recoveries -----				-8,893	-9,000	-9,000	-
28	Payments for photographs -----				-2,874	-2,900	-2,900	-
29	Sale of information -----				-1,994	-2,000	-2,000	-
30								
31	Totals, Reimbursements -----				-\$133,661	-\$133,940	-\$130,670	\$3,270
32								
33	NET TOTALS, SUPPORT -----				\$14,365,775	\$16,043,536	\$17,841,097	\$1,797,561

DEPARTMENT OF INDUSTRIAL RELATIONS

The department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Division of Administration	\$538,371	\$528,806	\$580,641	\$51,835
5	Division of Conciliation	98,887	106,277	107,448	1,171
6	Division of Industrial Accidents	1,581,859	1,864,504	1,908,058	43,554
7	Division of Industrial Safety	1,146,358	1,283,911	1,339,116	55,205
8	Division of Industrial Welfare:				
9	Administration	253,352	274,262	316,570	42,308
10	Revision of Minimum Wage Orders	-	3,723	38,529	34,806
11	Totals, Division of Industrial Welfare	\$253,352	\$277,985	\$355,099	\$77,114
12	Division of Labor Law Enforcement	618,759	681,105	718,460	37,355
13	Division of Apprenticeship Standards	526,359	579,882	661,652	81,770
14	Division of Housing	299,166	319,717	333,038	13,321
15	Division of Labor Statistics and Research	277,071	291,316	303,203	11,887
16	TOTALS, SUPPORT	\$5,340,182	\$5,933,503	\$6,306,715	\$373,212
17	Contributions to State Employees' Retirement Fund	341,806	404,584	448,469	43,885
18	TOTAL EXPENDITURES FOR SUPPORT	\$5,681,988	\$6,338,087	\$6,755,184	\$417,097 (6.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

19	SUPPORT				
20	Budget Act appropriation	\$5,396,372	\$5,636,443	\$6,306,715	
21	Allocations from Salary Increase Fund	38,337	297,060	-	
22	Total Available	\$5,434,709	\$5,933,503	\$6,306,715	
23	Unexpended balance, estimated savings	-94,527 ^a	-	-	
24	TOTALS, SUPPORT	\$5,340,182	\$5,933,503	\$6,306,715	
25	Contributions to State Employees' Retirement Fund	341,806	404,584	448,469	
26	TOTAL EXPENDITURES FOR SUPPORT	\$5,681,988	\$6,338,087	\$6,755,184	

GENERAL ANALYSIS

Number of positions----- 834.7 872.8 906.8 34

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

DIVISION OF ADMINISTRATION

The Division of Administration is composed of the director's office, the supervisor of industrial accident self-insurance plans, the accounting office, and all general housekeeping services and fiscal management.

Analysis

Provision is made for increases in rent at locations where renewal of existing leases must be negotiated at higher rates or additional personnel in field offices necessitate additional space. Replacement of automobiles includes those automobiles outside of the metropolitan areas which were not included in the state pool.

SALARIES AND WAGES

SALARY RANGE

Director	1	1	1	\$1,250	\$14,455	\$15,000
Confidential assistant to director	1	1	1	530-644	7,728	7,728
Accounting officer III	1	1	1	530-644	7,728	7,728
Accounting officer II	1	1	1	436-530	6,360	6,360
Supervisor, industrial accident self-insurance plans	1	1	1	644-782	9,384	9,384
Office supervisor I	1	1	1	458-556	6,672	6,672
Senior clerk	2.4	3	3	295-358	12,027	12,406
Intermediate clerk	4.2	5	5	243-295	16,267	16,901
Junior clerk	4.7	4	4	210-255	10,934	11,520
Senior typist-clerk	1.3	1	1	295-358	4,296	4,296
Intermediate typist-clerk	5.9	6.5	6.5	243-310	21,230	21,933
Junior typist-clerk	1	-	-	220-268	-	-

^a Composed of savings in salaries and wages, \$58,369; operating expenses, \$23,278; equipment, \$12,195; and excess reimbursements of \$685.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk	3	3	3	\$295-358	\$12,131	\$12,517
6	Intermediate stenographer-clerk	2	2	2	255-310	7,162	7,335
7	Intermediate file clerk	1	1	1	243-295	3,540	3,540
8	Intermediate office appliance operator	2.9	3	3	243-295	10,620	10,620
9	Storekeeper I	1	1	1	310-376	4,512	4,512
10	Stock clerk	0.5	—	—	268-325	—	—
11	Telephone operator	2	2	2	243-295	7,080	7,080
12	Accounting technician III	1	1	1	358-436	5,232	5,232
13	Accounting technician II	4	4	4	295-358	17,184	17,184
14	Intermediate account clerk	2.4	3	3	243-295	10,166	10,322
15	Janitor	0.2	0.4	0.4	243-295	1,019	1,046
16	Temporary help	(0.2)	(0.3)	(0.3)	(495)	800	800
17	Indefinite military leave pay	—	—	—	—	240	240
18							
19	Totals, Positions Now Authorized	45.5	45.9	45.9	\$179,929	\$196,767	\$200,356
20	Estimated salary savings	—	—0.5	—1	—	—3,233	—5,088
21							
22	Totals, Salaries and Wages	45.5	45.4	44.9	\$179,929	\$193,484	\$195,268
23							
24	OPERATING EXPENSES						
25	Office				\$35,662	\$36,346	\$36,346
26	Printing				3,444	4,006	4,206
27	Telephone and Telegraph:						
28	Exchange charges				2,258	2,236	2,235
29	Long distance toll charges				377	466	466
30	Telegraph and teletype				880	1,132	1,132
31	Postage				1,947	1,950	1,950
32	Freight, cartage, and express				484	508	508
33	Traveling—in-state				3,149	4,145	4,797
34	Traveling—out-of-state				616	1,000	1,000
35	Automobile—operation				6,968	4,613	4,769
36	Light, heat, and power				2,327	2,815	2,887
37	Rent—building space				254,955	261,831	290,661
38	Building maintenance				1,657	4,258	1,657
39	Moving expense				3,269	7,230	7,029
40	Committee on aging				2,500	1,416	—
41							
42	Totals, Operating Expenses				\$320,493	\$333,952	\$359,643
43							
44	EQUIPMENT						
45	Office—replacement				\$1,287	\$1,366	\$2,710
46	Office—additional				1,966	596	1,072
47	Automobile—replacement				31,985	—	15,068
48	Automobile—additional				3,594	—	7,472
49							
50	Totals, Equipment				\$38,832	\$1,962	\$26,322
51							
52	Totals, Division of Administration				\$539,254	\$529,398	\$581,233
53							
54	REIMBURSEMENTS						
55	Miscellaneous				—366	—75	—75
56	Rent—building space				—517	—517	—517
57							
58	Net Totals, Division of Administration				\$538,371	\$528,806	\$580,641
59							
60							
61	DIVISION OF CONCILIATION						
62							
63	The functions of this unit consist of the investigation, mediation, conciliation and arbitration of labor disputes, the selection of arbitration boards, and the prevention of work stoppages.						
64							
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervisor of conciliation	1	1	1	\$782-950	\$11,400	\$11,400
68	Conciliator	6.6	7	7	613-745	59,097	60,156
69	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
70	Intermediate stenographer-clerk	2.8	3	3	255-310	10,689	10,896
71							
72	Totals, Positions Now Authorized	11.4	12	12	\$78,492	\$85,482	\$86,748
73	Estimated salary savings	—	—0.2	—0.2	—	—1,332	—1,602
74							
75	Totals, Salaries and Wages	11.4	11.8	11.8	\$78,492	\$84,100	\$85,146
76							
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86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF CONCILIATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$595	\$600	\$600
6	Printing				207	300	300
7	Telephone and Telegraph:						
8	Exchange charges				1,780	1,873	1,873
9	Long distance toll charges				3,953	4,114	4,114
10	Telegraph and teletype				31	31	31
11	Postage				367	387	387
12	Freight, cartage, and express				7	10	10
13	Traveling—in-state				7,785	8,000	8,000
14	Traveling—out-of-state				500	—	—
15	Automobile—mileage				1,113	510	510
16	Automobile—operation				3,971	6,252	6,252
17							
18	Totals, Operating Expenses				\$20,309	\$22,077	\$22,077
19							
20	EQUIPMENT						
21	Office—replacement				\$8	—	\$125
22	Office—additional				78	\$100	100
23							
24	Totals, Equipment				\$86	\$100	\$225
25							
26	Totals, Division of Conciliation				\$98,887	\$106,277	\$107,448
27							
28							
29	DIVISION OF INDUSTRIAL ACCIDENTS						
30							
31	The Industrial Accident Commission is responsible for the adjudication of cases arising under the Workmen's Compensation Law.						
32							
33	Analysis						
34							
35	One associate counsel and stenographer are proposed for each panel of the Industrial Accident Commission to implement Chapter						
36	1822, Statutes of 1955, which requires that a decision of the Industrial Accident Commission, either granting or denying a peti-						
37	tion for reconsideration, be in writing, and to state the reasons. These positions have been established in the current year,						
38	financed from salary savings, but are shown as proposed new positions in 1956-57.						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Chairman of commission	1	1	1	\$1,125	\$13,046	\$13,500
42	Commissioner	5.7	6	6	1,125	78,276	81,000
43	Chief counsel	1	1	1	950-1,050	12,600	12,600
44	Senior counsel	1.4	1	1	745-905	10,860	10,860
45	Associate counsel	1	3	1	644-782	24,470	9,384
46	Junior counsel	1.8	2	2	376-436	9,446	9,924
47	Referee	47.1	52	52	821-1,000	615,136	620,013
48	Medical director	1	1	1	950-1,050	12,600	12,600
49	Medical examiner	5.7	6.7	6.7	710-862	67,233	68,131
50	Supervisor, Permanent Disability						
51	Rating Bureau	1	1	1	710-862	9,501	9,975
52	Permanent disability rating specialist	2	2	2	505-613	14,422	14,712
53	Assistant permanent disability rating						
54	specialist	6.8	7	7	415-505	40,844	41,476
55	Administrative assistant I	2	2	2	436-530	12,720	12,720
56	Hearing reporter	44.9	51	51	436-530	310,102	315,304
57	Supervising clerk I	2	2	2	341-415	9,940	9,960
58	Senior clerk	2	2	2	295-358	8,592	8,592
59	Intermediate clerk	5	5	5	243-295	17,172	17,324
60	Junior clerk	1	1	1	210-255	3,060	3,060
61	Supervising typist-clerk I	1	1	1	341-415	4,980	4,980
62	Senior typist-clerk	3.4	4	4	295-358	16,683	16,868
63	Intermediate typist-clerk	32.4	38	38	243-310	127,072	130,779
64	Senior stenographer-clerk	54	61	59	295-358	247,482	248,731
65	Intermediate stenographer-clerk	18	1				

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
2	OPERATING EXPENSES						
3	Office				\$11,523	\$12,870	\$13,595
4	Printing				11,816	12,370	12,370
5	Telephone and Telegraph:						
6	Exchange charges				17,585	19,468	20,234
7	Long distance toll charges				1,794	1,800	1,800
8	Telegraph and teletype				211	210	210
9	Postage				15,776	15,776	16,226
10	Freight, cartage, and express				2,329	2,745	3,645
11	Traveling—in-state				37,090	35,770	33,270
12	Traveling—out-of-state				620	500	500
13	Automobile—mileage				1,132	1,340	1,765
14	Automobile—operation				4,578	7,656	7,006
15	Contractual services—medical examinations				5,272	7,450	9,000
16	Totals, Operating Expenses				\$109,726	\$117,955	\$119,621
17	EQUIPMENT						
18	Office—replacement				\$1,871	\$13,471	\$8,782
19	Office—additional				3,265	3,606	5,805
20	Totals, Equipment				\$5,136	\$17,077	\$14,587
21	Totals, Division of Industrial Accidents				\$1,581,859	\$1,864,504	\$1,908,058
22	DIVISION OF INDUSTRIAL SAFETY						
23	The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.						
24	Analysis						
25	Four safety engineers are proposed on the basis of additional work load in boiler inspections and one safety engineer is proposed to provide more uniform electrical code enforcement and service in the San Joaquin Valley. Two clerical positions are proposed as supporting staff for the additional engineers.						
26	SALARIES AND WAGES						
27	Chief of division	1	1	1	\$917	\$10,818	\$11,000
28	Board members (4) per diem	—	—	—	20 day	2,780	2,780
29	Labor liaison representative	1	1	1	530-644	7,728	7,728
30	Assistant chief of division	2	2	2	644-782	18,768	18,768
31	Assistant industrial hygiene engineer	1	1	1	436-530	5,988	6,285
32	Associate industrial hygiene engineer	1	1	1	530-644	7,728	7,728
33	District safety engineer	10.4	13	13	530-644	96,216	98,060
34	Supervising safety engineer	6.2	7	7	584-710	57,904	59,096
35	Safety engineer (boilers)	21	21	21	458-556	137,542	138,952
36	Safety engineer (electrical)	7	7	7	458-556	46,242	46,548
37	Safety engineer (elevators)	6.4	6	6	458-556	37,533	38,730
38	Safety engineer (mining)	7	7	7	458-556	45,570	46,092
39	Safety engineer (petroleum)	6.7	7	7	458-556	43,659	44,508
40	Safety engineer (construction)	13.9	14	14	458-556	89,158	90,608
41	Safety engineer (industrial)	45.2	48	48	458-556	309,599	313,924
42	Logging lumbering safety engineer	1	1	1	458-556	6,672	6,672
43	Industrial safety inspector	0.5	1	1	358-436	5,232	5,232
44	Research writer	0.4	—	—	530-644	—	—
45	Editorial assistant	1	1	1	415-505	5,772	6,060
46	Supervising clerk I	2	2	2	341-415	9,960	9,960
47	Intermediate clerk	2.7	3	3	243-295	10,154	10,480
48	Junior clerk	0.2	—	—	210-255	—	—
49	Senior typist-clerk	3	3	3	295-358	12,735	12,888
50	Intermediate typist-clerk	11.9	12	13	243-310	40,624	44,392
51	Junior typist-clerk	0.1	1	—	220-268	2,706	—
52	Senior stenographer-clerk	4.1	5	5	295-358	20,934	21,116
53	Intermediate stenographer-clerk	12.7	13	13	255-310	44,608	46,140
54	Senior file clerk	—	2	2	295-358	7,260	7,620
55	Intermediate file clerk	2	2	2	243-295	7,080	7,080
56	Senior information clerk	1	1	1	295-358	4,296	4,296
57	Temporary help	(0.4)	(0.4)	(0.4)	(1,183)	1,200	1,200
58	Totals, Positions Now Authorized	172.4	183	183	\$976,375	\$1,096,466	\$1,113,943
59	Proposed New Positions:						
60	Safety engineer (boiler)	—	—	4	458-556	—	21,984
61	Safety engineer (electrical)	—	—	1	458-556	—	5,496
62	Intermediate typist-clerk	—	—	2	243-310	—	5,832
63	Estimated salary savings	—	—3	—4	—	—18,835	—22,899
64	Totals, Salaries and Wages	172.4	180	186	\$976,375	\$1,077,631	\$1,124,356

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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
DIVISION OF INDUSTRIAL SAFETY—Continued						
OPERATING EXPENSES						
Office				\$5,748	\$6,878	\$6,453
Printing				8,001	8,356	9,356
Printing— <i>California Safety News</i>				4,030	4,265	4,265
Telephone and Telegraph:						
Exchange charges				7,564	7,924	7,879
Long distance toll charges				1,691	1,649	1,649
Telegraph and teletype				634	702	702
Postage				6,972	7,015	7,015
Freight, cartage, and express				523	560	560
Traveling—in-state				66,535	71,067	74,125
Traveling—out-of-state				565	500	500
Automobile—mileage				6,062	7,532	7,519
Automobile—operation				58,602	82,240	85,561
Displays and exhibits				70	100	100
Totals, Operating Expenses				\$166,997	\$198,788	\$205,684
EQUIPMENT						
Office—replacement				\$1,040	\$2,442	\$4,020
Office—additional				1,800	4,800	4,806
Displays and exhibits—additional				146	250	250
Totals, Equipment				\$2,986	\$7,492	\$9,076
Totals, Division of Industrial Safety				\$1,146,358	\$1,283,911	\$1,339,116
DIVISION OF INDUSTRIAL WELFARE						
The Division of Industrial Welfare has five major functions as follows: (1) enforcement of 11 industry orders regulating the minimum wages, maximum hours and working conditions of women and minors; (2) enforcement of Labor Code sections concerning the Eight-hour Law for Women, weight lifting restrictions, seating requirements and equal pay; (3) licensing and regulating industrial homework; (4) enforcement of a prohibitory order restricting garment manufacturing in homes; (5) issuance of permits for a special minimum wage, permits for exemptions from certain provisions of the orders and defense production permits.						
Enforcement is achieved by (1) investigation of complaints by hearings or inspections; (2) regular field inspections to prevent violations; (3) legal action through the prosecuting attorney's office or justice of the peace courts; (4) processing of requests for permits by field investigation.						
Analysis						
One agent is included for the San Diego area based on an increased complaint load. Four agents are included for proposed new offices in San Bernardino, Bakersfield, Stockton, and Redding. An office in San Jose is proposed and would be staffed by transferring an existing position from San Francisco. With this increased staff and decentralization, a more adequate inspection and enforcement program will be set up extending to a greater number of establishments and working women. Clerical help for the requested agent positions is also included in an amount of five half-time clerical positions.						
Administration						
SALARIES AND WAGES						
				SALARY RANGE		
Chief of division	0.4	1	1	\$917	\$10,818	\$11,000
Commissioners (5) per diem	—	—	—	20 day	1,000	1,000
Assistant chief of division	1.1	1	1	644-782	7,728	8,112
Assistant to chief	—	1	1	556	6,672	6,672
Secretary and area supervisor	1	1	1	505-613	7,356	7,356
Industrial welfare agent	20.8	21	21	436-530	131,348	132,296
Secretary-stenographer	1	—	—	341-415	—	—
Senior pay roll auditor	2	2	2	325-395	9,480	9,480
Senior typist-clerk	1	1	1	295-358	3,870	4,060
Senior stenographer-clerk	7.2	8	8	295-358	33,404	33,994
Intermediate stenographer-clerk	8.3	8	8	255-310	28,727	29,140
Senior account clerk	1	1	1	295-358	4,296	4,296
Temporary help	(0.1)	(0.2)	(0.2)	(301)	600	600
Totals, Positions Now Authorized	43.8	45	45	\$222,374	\$245,299	\$248,006
Proposed New Positions:						
Industrial welfare agent	—	—	5	436-530	—	26,160
Intermediate stenographer-clerk	—	—	2.5	255-310	—	7,650
Estimated salary savings	—	—0.8	—1.8	—	—4,234	—8,603
Totals, Salaries and Wages	43.8	44.2	50.7	\$222,374	\$241,065	\$273,213
OPERATING EXPENSES						
Office				\$529	\$585	\$643
Printing				1,379	1,448	2,448
Telephone and Telegraph:						
Exchange charges				5,425	5,672	6,251
Long distance toll charges				436	436	537
Telegraph and teletype				98	101	121

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
2	Administration—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage				1,622	1,622	1,872
5	Freight, cartage, and express				70	74	85
6	Traveling—in-state				11,225	11,715	13,184
7	Traveling—out-of-state						400
8	Automobile—mileage				1,915	520	520
9	Automobile—operation				6,409	9,285	12,016
10	Totals, Operating Expenses				\$29,108	\$31,458	\$38,077
11	EQUIPMENT						
12	Office—replacement				\$1,280	\$1,614	\$1,888
13	Office—additional				590	125	3,392
14	Totals, Equipment				\$1,870	\$1,739	\$5,280
15	Totals, Administration				\$253,352	\$274,262	\$316,570
16	Revision of Minimum Wage Orders						
17	Analysis						
18	The purpose of this activity is to revise the minimum wage orders relating to the employment of women and minors. Sections 1178						
19	and 1190 of the Labor Code establishes the wage board procedure for promulgation of such orders which have the same force as						
20	law. The 11 orders are being reviewed as a result of changing economic conditions since the last revision in August, 1952. One						
21	order is currently being revised and the other 10 are proposed for revision in 1956-57.						
22	SALARIES AND WAGES						
23	Commissioner (5) per diem	-	-	-	\$20 day	\$800	-
24	Board member (11) per diem	-	-	-	15 day	330	-
25	Totals, Positions Now Authorized	-	-	-	-	\$1,130	-
26	Proposed New Positions:						
27	Commissioner (5) per diem	-	-	-	\$20 day	-	\$2,400
28	Board member (11) per diem	-	-	-	15 day	-	2,700
29	Industrial welfare agent (two for						
30	nine months)	-	-	1.5	436-530	-	7,848
31	Temporary help	-	-	(0.5)	-	-	1,530
32	Totals, Salaries and Wages	-	-	1.5	-	\$1,130	\$14,478
33	OPERATING EXPENSES						
34	Office				-	\$700	\$9,670
35	Printing				-	400	3,631
36	Telephone and Telegraph:						
37	Long distance toll charges				-	10	50
38	Postage				-	200	3,900
39	Traveling—in-state				-	1,233	6,500
40	Freight, cartage, and express				-	50	300
41	Total, Operating Expenses				-	\$2,593	\$24,051
42	Totals, Revision of Minimum Wage Orders				-	\$3,723	\$38,529
43	TOTALS, DIVISION OF INDUSTRIAL WELFARE				\$253,352	\$277,985	\$355,099
44	DIVISION OF LABOR LAW ENFORCEMENT						
45	The Division of Labor Law Enforcement is responsible for the administration and enforcement of labor laws not specifically under						
46	the jurisdiction of other state agencies. Among these are laws relating to payment of wages, child labor laws, laws regulating						
47	private employment agencies, and laws relating to ventilation and sanitary conditions of places of employment, Weekly Day						
48	of Rest Law, and Public Works Law.						
49	Analysis						
50	An additional deputy labor commissioner is proposed for each of the San Diego, Long Beach and Stockton areas on the basis of						
51	existing case load. Two clerks are included as supporting staff for the modified assignments of existing staff and the additional						
52	deputies.						
53	SALARIES AND WAGES						
54	Chief of division	1	1	1	\$1,042	\$12,227	\$12,500
55	Assistant labor commissioner	1	1	1	644-782	9,384	9,384
56	Supervising deputy labor com-						
57	missioner	3	4	4	530-644	30,068	30,540
58	Deputy labor commissioner	33.1	36	36	458-556	229,725	232,838
59	Attorney	6	6	6	644-782	56,304	56,304
60	Special investigator	7.8	8	8	395-481	44,662	45,338
61	Senior clerk	1.9	2	2	295-358	8,091	8,276
62	Intermediate clerk	2.5	2	2	243-295	6,600	6,756
63	Senior typist-clerk	1.1	1	1	295-358	4,296	4,296

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF LABOR LAW						
2	ENFORCEMENT—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Intermediate typist-clerk -----	2.6	4	4	243-310	13,058	13,610
6	Senior stenographer-clerk -----	9.1	8	8	295-358	33,296	33,829
7	Intermediate stenographer-clerk -----	27.6	32.5	32.5	255-310	113,981	118,272
8	Junior stenographer-clerk -----	0.8	0.5	0.5	231-281	1,569	1,647
9	Senior legal stenographer -----	3.8	4	4	295-358	16,623	16,804
10	Senior information clerk -----	1.9	2	2	295-358	8,592	8,592
11	Accounting technician II -----	1	1	1	295-358	4,296	4,296
12	Senior account clerk -----	1	1	1	295-358	4,262	4,296
13	Intermediate account clerk -----	2.1	2	2	243-295	6,564	6,717
14	Temporary help -----	(0.5)	(0.5)	(0.7)	(1,363)	1,300	1,924
15	Totals, Positions Now Authorized	107.3	116	116	\$540,475	\$604,898	\$616,219
16	Proposed New Positions:						
17	Deputy labor commissioner -----	-	-	3	458-556	-	16,488
18	Intermediate stenographer-clerk -----	-	-	2	255-310	-	6,432
19	Estimated salary savings -----	-	-1.6	-2.5	-	-10,196	-12,759
20	Totals, Salaries and Wages -----	107.3	114.4	118.5	\$540,475	\$594,702	\$626,380
21	OPERATING EXPENSES						
22	Office -----				\$7,885	\$7,948	\$8,387
23	Printing -----				6,317	6,905	7,445
24	Telephone and Telegraph:						
25	Exchange charges -----				9,894	10,496	10,347
26	Long distance toll charges -----				3,862	3,562	3,637
27	Telegraph and teletype -----				546	560	560
28	Postage -----				9,970	10,000	10,000
29	Freight, cartage, and express -----				335	400	400
30	Traveling—in-state -----				18,953	20,780	21,240
31	Traveling—out-of-state -----				152	280	350
32	Automobile—mileage -----				2,067	1,279	786
33	Automobile—operation -----				13,754	19,429	21,402
34	Totals, Operating Expenses -----				\$73,735	\$81,639	\$84,554
35	EQUIPMENT						
36	Office—replacement -----				\$1,671	\$2,284	\$4,108
37	Office—additional -----				3,254	2,855	3,793
38	Totals, Equipment -----				\$4,925	\$5,139	\$7,901
39	Totals, Division of Labor Law Enforcement -----				\$619,135	\$681,480	\$718,835
40	REIMBURSEMENTS						
41	Court costs -----				-376	-375	-375
42	Net Totals, Division of Labor Law Enforcement -----				\$618,759	\$681,105	\$718,460
43	DIVISION OF APPRENTICESHIP STANDARDS						
44	The establishment and functioning of the Division of Apprenticeship Standards is provided by the Shelley-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions of apprentices; and advance their opportunities for profitable employment.						
45	Analysis						
46	This budget reflects a major work load increase resulting from increased indentured apprentices and accompanying registrations, completions, and cancellations. Under a formula computation with estimated work load, provision is made for eight additional apprenticeship consultants and five clerks as supporting staff. No program change is reflected in this budget.						
47	SALARIES AND WAGES				SALARY RANGE		
48	Chief -----	1	1	1	\$917	\$11,000	\$11,000
49	Council member (14) per diem -----	-	-	-	20 day	2,760	3,360
50	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
51	Assistant chief -----	1.1	1	1	644-782	8,112	8,520
52	Area supervisor -----	6.3	6	6	530-644	45,880	46,244
53	Apprenticeship consultant -----	46.9	47	47	481-584	328,882	332,360
54	Supervising clerk I -----	2	2	2	341-415	9,511	9,740
55	Intermediate clerk -----	4.1	4	4	\$243-295	\$13,596	\$14,020
56	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
57	Intermediate typist-clerk -----	9	8	8	243-310	26,467	27,089
58	Senior stenographer-clerk -----	3.7	5	5	295-358	20,450	20,824

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF APPRENTICESHIP						
2	STANDARDS—Continued						
4	SALARIES AND WAGES—Continued						
5	Intermediate stenographer-clerk -----	27.7	29	29	SALARY RANGE 255-310	101,949	104,139
6	Intermediate file clerk -----	2	2	2	243-295	7,080	7,080
7	Tabulating machine operator -----	0.5	1	1	281-341	4,092	4,092
8	Key punch operator -----	1	1	1	255-310	3,414	3,585
9	Intermediate account clerk -----	0.8	1	1	243-295	2,988	3,138
10	Temporary help -----	(0.3)	(0.4)	(0.4)	(880)	1,200	1,200
11	Totals, Positions Now Authorized -----	108.1	110	110	\$740,406	\$596,657	\$605,667
12	Proposed New Positions:						
13	Apprenticeship consultant -----	—	—	8	481-584	—	46,176
14	Intermediate stenographer-clerk -----	—	—	5	255-310	—	15,300
15	Estimated salary savings -----	—	-1.8	-1.8	—	-10,109	-11,259
16	Totals, Salaries and Wages -----	108.1	108.2	121.2	\$540,406	\$586,548	\$655,884
19	OPERATING EXPENSES						
20	Office -----				\$1,642	\$1,780	\$1,777
21	Printing -----				2,466	3,135	3,498
22	Telephone and Telegraph:						
23	Exchange charges -----				7,643	7,896	8,276
24	Long distance toll charges -----				1,983	1,865	2,058
25	Telegraph and teletype -----				152	152	152
26	Postage -----				3,160	3,653	3,917
27	Freight, cartage, and express -----				183	192	192
28	Traveling—in-state -----				21,876	22,104	24,552
29	Traveling—out-of-state -----				16	100	100
30	Automobile—mileage -----				557	286	—
31	Automobile—operation -----				24,996	30,400	36,494
32	Rent—tabulating equipment -----				1,338	1,338	1,698
33	Totals, Operating Expenses -----				\$66,012	\$72,901	\$82,714
35	EQUIPMENT						
36	Office—replacement -----				\$26	\$801	\$1,084
37	Office—additional -----				566	375	3,946
38	Totals, Equipment -----				\$592	\$1,176	\$5,030
39	Totals, Division of Apprenticeship Standards -----				\$607,010	\$660,625	\$743,628
41	REIMBURSEMENTS						
42	From Veterans Administration for veterans apprenticeship train-						
43	ing program -----				-80,651	-80,743	-81,976
44	Net Totals, Division of Apprenticeship Standards -----				\$526,359	\$579,882	\$661,652
51	DIVISION OF HOUSING						
52	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto						
53	courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction						
54	to owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughout						
55	the State.						
56	Analysis						
57	Two district representatives are included in this budget for inspecting and licensing additional auto courts, resorts, motels, trailer						
58	parks and labor camps. One clerk is included as supporting staff.						
59	SALARIES AND WAGES						
60	Chief of division -----	1	1	1	SALARY RANGE \$917	\$10,818	\$11,000
61	Commissioner (5) per diem -----	—	—	—	20 day	1,400	1,400
62	Area supervisor -----	3	3	3	530-644	23,184	23,184
63	District representative -----	26.9	27	27	415-505	158,497	160,575
64	Administrative assistant I -----	1	1	1	436-530	6,235	6,360
65	Senior clerk -----	1	1	1	295-358	4,296	4,296
66	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
67	Senior stenographer-clerk -----	2	2	2	295-358	8,592	8,592
68	Intermediate stenographer-clerk -----	7.8	8	8	255-310	27,452	28,445
69	Temporary help -----	—	(0.5)	(0.3)	—	1,530	700
70	Totals, Positions Now Authorized -----	43.7	44	44	\$226,511	\$245,544	\$248,092
71	Proposed New Positions:						
72	District representative -----	—	—	2	415-505	—	9,960
73	Intermediate stenographer-clerk -----	—	—	1	255-310	—	3,060
74	Estimated salary savings -----	—	-0.7	-1.8	—	-4,234	-9,203
75	Totals, Salaries and Wages -----	43.7	43.3	45.2	\$226,511	\$241,310	\$251,909

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF HOUSING—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,549	\$1,712	\$1,712
6	Printing				3,982	9,116	9,116
7	Telephone and Telegraph:						
8	Exchange charges				1,899	2,338	2,382
9	Long distance toll charges				4,036	3,054	3,154
10	Telegraph and teletype				192	202	202
11	Postage				2,611	2,611	2,611
12	Freight, cartage, and express				187	187	187
13	Traveling—in-state				36,702	36,702	36,702
14	Traveling—out-of-state				233	—	250
15	Automobile—operation				20,108	21,158	21,855
16							
17	Totals, Operating Expenses				\$71,499	\$77,080	\$78,171
18							
19	EQUIPMENT						
20	Office—replacement				\$129	\$1,163	\$1,176
21	Office—additional				1,027	164	1,782
22							
23	Totals, Equipment				\$1,156	\$1,327	\$2,958
24							
25	Totals, Division of Housing				\$299,166	\$319,717	\$333,038
26							
27							
28	DIVISION OF LABOR STATISTICS AND RESEARCH						
29							
30	This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of						
31	employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian em-						
32	ployment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor						
33	Statistics in the collection and presentation of this data. The division makes studies and investigations in the field of industrial						
34	relations. It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for the In-						
35	dustrial Accident Commission, and performs similar services for other divisions of the department. All new factories are required						
36	by law to be registered with the division.						
37							
38	SALARIES AND WAGES						
39	Chief of division	1	1	1	SALARY RANGE		
40	Senior statistician	2	2	2	\$782-950	\$11,400	\$11,400
41	Associate research technician	2	2	2	644-782	18,768	18,768
42	Assistant statistician	5.7	6	6	530-644	15,270	15,456
43	Assistant research technician	2	2	2	436-530	35,828	36,876
44	Junior research technician	2	2	2	436-530	12,720	12,720
45	Supervising account clerk I	2.6	3	3	358-436	14,162	14,878
46	Senior account clerk	0.4	—	—	358-436	—	—
47	Intermediate account clerk	2	2	2	295-358	8,592	8,592
48	Intermediate clerk	12	10	10	243-295	35,834	36,008
49	Junior clerk	4.9	5	5	243-295	17,700	17,700
50	Senior typist-clerk	2	2	2	210-255	6,120	6,120
51	Intermediate typist-clerk	2	2	2	295-358	8,592	8,592
52	Senior stenographer-clerk	5.8	6	6	243-310	19,791	20,627
53	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
54	Accounting tabulating machine super-	1.9	2	2	255-310	7,440	7,440
55	visor I						
56	Tabulating machine operator	1	1	1	358-436	4,840	5,085
57	Key punch operator	2	2	2	281-341	8,184	8,184
58	Temporary help	4.9	5	5	255-310	18,678	18,834
59		(0.7)	(0.6)	(0.6)	(1,953)	1,800	1,900
60	Totals, Positions Now Authorized	55.2	54	54	\$236,539	\$250,015	\$253,476
61	Estimated salary savings	—	—0.2	—0.2	—	—4,406	—1,950
62							
63	Totals, Salaries and Wages	55.2	53.8	53.8	\$236,539	\$245,609	\$251,526
64							
65							
66	OPERATING EXPENSES						
67	Office				\$2,523	\$3,141	\$3,780
68	Printing				10,704	9,651	13,296
69	Telephone and Telegraph:						
70	Exchange charges				2,446	2,446	2,446
71	Long distance toll charges				111	125	133
72	Telegraph and teletype				810	1,276	1,330
73	Postage				3,446	4,167	3,828
74	Freight, cartage, and express				750	377	600
75	Traveling—in-state				1,903	2,634	2,634
76	Traveling—out-of-state				—	500	500
77	Automobile—operation				224	663	663
78	Rent—tabulating equipment				16,172	19,336	20,940
79							
80	Totals, Operating Expenses				\$39,089	\$44,316	\$50,150
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIVISION OF LABOR STATISTICS AND							
2	RESEARCH—Continued							
4	EQUIPMENT							
6	Office—replacement -----				\$806	\$504	\$1,127	
7	Office—additional -----				637	887	400	
9	Totals, Equipment -----				\$1,443	\$1,391	\$1,527	
11	Totals, Division of Labor Statistics and Research -----				\$277,071	\$291,316	\$303,203	
14	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							
18	Positions now authorized -----	834.7	885.6	881.6	\$4,468,098	\$5,081,451	\$5,140,518	\$59,067
19	Proposed new positions -----	-	-	41	-	-	202,680	202,680
20	Estimated salary savings -----	-	-12.8	-15.8	-	-86,400	-91,188	-4,788
22	Totals, Salaries and Wages -----	834.7	872.8	906.8	\$4,468,098	\$4,995,051	\$5,252,010	\$256,959
23	Operating expenses -----				896,968	982,759	1,064,742	81,983
24	Equipment -----				57,026	37,403	72,906	35,503
26	TOTALS, SUPPORT -----				\$5,422,092	\$6,015,213	\$6,389,658	\$374,445
28	REIMBURSEMENTS							
29	Veterans Apprenticeship Training Program -----				—\$80,651	—\$80,743	—\$81,976	—\$1,233
30	Rental—building space -----				—517	—517	—517	-
31	Recovery of automobile repair costs -----				—366	—75	—75	-
32	Court costs -----				—376	—375	—375	-
34	Totals, Reimbursements -----				—\$81,910	—\$81,710	—\$82,943	—\$1,233
36	NET TOTALS, SUPPORT -----				\$5,340,182	\$5,933,503	\$6,306,715	\$373,212
39	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
44	GENERAL FUND							
46	Departmental Administration:							
47	Miscellaneous -----				\$175	\$218	\$215	
48	Division of Housing:							
49	Auto court or resort permit fees -----				\$4,875	\$5,000	\$5,000	
50	Auto court or resort additional construction fees -----				1,561	1,750	1,750	
51	Auto and trailer parks permit fees -----				4,425	4,000	4,000	
52	Auto and trailer parks additional construction fees -----				3,195	3,000	3,000	
53	Transfer of ownership fees -----				7,920	8,000	8,000	
55	Totals, Division of Housing -----				\$21,976	\$21,750	\$21,750	
56	Division of Industrial Safety:							
57	Elevator inspection fees -----				\$17,672	\$18,000	\$18,000	
58	Boiler inspection fees -----				58,809	65,000	65,000	
59	Forms and publications -----				336	400	400	
60	State labor law fines and penalties -----				100	-	-	
61	Totals, Division of Industrial Safety -----				\$76,917	\$83,400	\$83,400	
63	Division of Industrial Accidents:							
64	Testimony fees -----				\$11,728	\$14,000	\$14,000	
65	State labor law fines and penalties -----				100	-	-	
66	Totals, Division of Industrial Accidents -----				\$11,828	\$14,000	\$14,000	
68	Division of Industrial Welfare:							
69	Industrial homework fees -----				\$6,550	\$8,500	\$8,500	
70	State labor law fines and penalties -----				200	-	-	
71	Totals, Division of Industrial Welfare -----				\$6,750	\$8,500	\$8,500	
72	Division of Labor Law Enforcement:							
73	Employment agency license fees -----				\$122,050	\$123,000	\$123,500	
74	Civil penalties -----				768	1,000	1,000	
75	State labor law fines and penalties -----				2,415	2,500	2,500	
77	Totals, Division of Labor Law Enforcement -----				\$125,233	\$126,500	\$127,000	
79	TOTALS -----				\$242,879	\$254,368	\$254,865	

OFFICE OF FIRE MARSHAL

Enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, Flammable Materials Act enforcement, schools and night clubs, and inspections of state institutions.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation.....	\$260,867	\$268,632	\$297,532	
7	Allocation from Salary Increase Fund.....	—	10,755	—	
8	Special appropriation: Chapter 1891, Statutes of 1955.....	—	13,000	—	
9					
10	Total Available	\$260,867	\$292,387	\$297,532	
11	Unexpended balance, estimated savings.....	—8,060 ^a	—1,158 ^b	—	
12					
13	TOTALS, SUPPORT	\$252,807	\$291,229	\$297,532	\$6,303
14	Contributions to State Employees' Retirement Fund.....	15,233	17,081	17,837	756
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$268,040	\$308,310	\$315,369	\$7,059
17					(2.3%)
18	OTHER CURRENT EXPENSES				
19	Fire Districts Act Study:				
20	Special appropriation, Chapter 1690, Statutes of 1955 (expen-				
21	ditures)	—	\$7,500	—	—\$7,500
22					
23	TOTAL EXPENDITURES	\$268,040	\$315,810	\$315,369	—\$441
24					(—0.1%)
25	Fair and Exposition Fund				
26	SUPPORT				
27	Budget Act appropriation.....	\$9,686	\$10,096	\$10,427	
28	Salary increase authorization.....	—	404	—	
29					
30	TOTALS, SUPPORT	\$9,686	\$10,500	\$10,427	—\$73
31	Contributions to State Employees' Retirement Fund.....	595	742	775	33
32					
33	TOTAL EXPENDITURES FOR SUPPORT	\$10,281	\$11,242	\$11,202	—\$40
34					(—0.4%)
35	Division of Architecture Public Building Fund				
36	SUPPORT				
37	Budget Act appropriation.....	\$52,303	\$54,477	\$64,422	
38	Salary increase authorization.....	—	2,181	—	
39					
40	TOTALS, SUPPORT	\$52,303	\$56,658	\$64,422	\$7,764
41	Contributions to State Employees' Retirement Fund.....	3,550	3,992	4,169	177
42					
43	TOTAL EXPENDITURES FOR SUPPORT	\$55,853	\$60,650	\$68,591	\$7,941
44					(13.1%)
45	TOTAL EXPENDITURES, ALL FUNDS	\$334,174	\$387,702	\$395,162	\$7,460
46					(1.9%)
47					
48					
49					
50					
51	GENERAL ANALYSIS				
52					
53					
54	Number of positions.....	47.3	49.9	51.4	1.5
55	Provision is made for continuation of the same level of activity as currently authorized plus one new position for increased work load.				
56					
57	SALARIES AND WAGES: Increase of \$12,208 is due to one new position for work load, continuation of the fireworks program authorized by the 1955 Session of the Legislature, and decreased salary savings due to more stable employment conditions.				
58					
59	OPERATING EXPENSES: Decrease of \$3,860 is primarily due to a reduction of \$5,000 for research for hazards caused by cleaning solvents and processes and various small increases for increased work load.				
60					
61	EQUIPMENT: Increase of \$646. The \$8,991 budgeted provides for replacement of four automobiles, one additional automobile and other small equipment.				
62					
63	^a Composed of savings in salaries and wages, \$4,633; operating expenses, \$12,012; equipment, \$440. and loss in reimbursements, \$9,025.				
64					
65	^b Composed of savings in operating expenses.				
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OFFICE OF FIRE MARSHAL—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2					
3					
4	REIMBURSEMENTS: The decrease of \$5,000 represents the decreased amount to be paid by the Board of Dry Cleaners for				
5	research in fire hazards.				
6					
7	The following is a functional analysis of the agency's expenditures				
8	for comparative years:				
9	Public and private school inspections.....	\$52,303	\$56,658	\$64,422	
10	Welfare institution inspections.....	36,831	42,648	45,803	
11	Private mental hospital inspections.....	5,666	6,451	6,330	
12	General and private hospital inspections.....	50,367	59,134	58,464	
13	State institution fire protection and training.....	9,129	10,035	9,682	
14	State buildings.....	12,907	18,995	22,343	
15	District and county fair inspection.....	9,686	10,500	10,427	
16	Places of public assemblage inspection.....	13,536	13,260	14,150	
17	Dry cleaning plant inspections.....	63,275	70,961	72,242	
18	Dry cleaning shop inspections.....	4,722	4,301	4,469	
19	Flame retardants, flammable fabrics, wearing apparel and labor-				
20	atory testing.....	18,258	21,145	20,853	
21	Laboratory miscellaneous.....	3,148	3,225	3,351	
22	Fireworks.....	2,833	10,035	9,682	
23	Other fire prevention.....	32,135	31,039	30,163	
24					
25	TOTAL EXPENDITURES.....	\$314,796	\$358,387	\$372,381	
26					
27					
28					
29					
30					
31					
32					
33					
34	SALARIES AND WAGES				
35	Administration:				
36	State fire marshal.....	1	1	1	
37	Fire prevention engineer.....	3	3	3	
38	Supervising clerk.....	2	2	2	
39	Senior stenographer-clerk.....	1	1	1	
40	Intermediate stenographer-clerk.....	10	10	10	
41	Temporary help.....	(0.4)	(0.4)	(0.4)	
42	Investigations:				
43	Deputy state fire marshal III.....	4.9	5	5	
44	Deputy state fire marshal II.....	14.7	16	16	
45	Deputy state fire marshal I.....	5.7	6	6	
46	Laboratory:				
47	Deputy state fire marshal III.....	1	1	1	
48	Deputy state fire marshal II.....	1	1	1	
49	Assistant public health chemist.....	1	1	1	
50	Intermediate stenographer-clerk.....	2	2	2	
51	Fireworks Enforcement:				
52	Deputy state fire marshal II.....	—	1	1	
53	Intermediate stenographer-clerk.....	—	1	1	
54	Totals, Positions Now Authorized	47.3	51	51	
55	Proposed New Positions:				
56	Investigations:				
57	Deputy state fire marshal I.....	—	—	1	
58	Estimated salary savings.....	—	—1.1	—0.6	
59	Totals, salaries and wages.....	47.3	49.9	51.4	
60					
61	OPERATING EXPENSES				
62	Office.....	\$2,147	\$3,050	\$2,750	
63	Printing.....	1,851	4,365	3,265	
64	Telephone and Telegraph:				
65	Exchange charges.....	2,506	2,700	2,700	
66	Long distance toll charges.....	1,954	2,400	2,250	
67	Teletype and telegraph.....	373	550	550	
68	Postage.....	2,327	3,000	2,980	
69	Freight, cartage, and express.....	378	1,400	400	
70	Traveling—in-state.....	14,133	16,900	16,400	
71	Traveling—out-of-state.....	606	800	700	
72	Fire advisory board.....	742	1,000	1,000	
73	Automobile—mileage.....	411	520	520	
74	Automobile—operation.....	13,783	15,750	17,150	
75	Laboratory.....	70	130	130	
76	For research relating to hazards caused by cleaning solvents and				
77	processes.....	15,975	15,000	10,000	
78	Moving expenses.....	—	495	—	
79	Rent—building space.....	22,918	20,845	24,250	
80					
81	Totals, Operating Expenses.....	\$80,174	\$88,905	\$85,045	
82					
83					
84					
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86					

OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$822	\$2,156	\$1,405
3	Office—replacement				1,490	235	2,038
4	Automobile—replacement				688	4,200	4,248
5	Automobile—additional				—	1,200	1,200
6	Laboratory—additional				344	554	100
7							
8	Totals, Equipment				\$3,344	\$8,345	\$8,991
9							
10	TOTALS, SUPPORT				\$330,771	\$373,387	\$382,381
11							
12	REIMBURSEMENTS						
13	From Board of Dry Cleaners for research to hazards caused						
14	by cleaning solvents and processes				—15,975	—15,000	—10,000
15							
16	NET TOTALS, SUPPORT				\$314,796	\$358,387	\$372,381
17	General Fund				252,807	291,229	297,532
18	Division of Architecture Public Building Fund				52,303	56,658	64,422
19	Fair and Exposition Fund				9,686	10,500	10,427
20							
21							
22							
23	OTHER CURRENT EXPENSES						
24	DETAIL						
25							
26							
27							
28	FIRE DISTRICT STUDIES ACT						
29	To conduct a study and investigation of the laws relating to forma-						
30	tion and organization of fire protection districts in unincorpor-						
31	ated areas				—	\$7,500	—
32							
33							
34							
35	REVENUES						
36							
37							
38							
39	GENERAL FUND						
40							
41	Inflammable materials, registration fees, and miscellaneous income				\$12,744	\$13,900	\$13,900
42	Fireworks licenses				—	19,750	19,750
43							
44	TOTALS				\$12,744	\$33,650	\$33,650
45							
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DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operates the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations, and enforces the State Narcotics Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Division of General Administration	\$721,326	\$798,162	\$880,759	\$82,597
5	Division of Civil Law	686,933	744,453	855,695	111,242
6	Division of Criminal Law and Enforcement:				
7	Executive	\$44,536	\$48,382	\$59,717	\$11,335
8	Bureau of Criminal Law	142,971	160,168	164,067	3,899
9	Bureau of Criminal Statistics	166,859	181,815	186,176	4,361
10	Bureau of Criminal Identification and Investigation	1,444,768	1,510,702	1,595,387	84,685
11	Bureau of Narcotic Enforcement	431,803	492,831	501,157	8,326
12	Totals, Division of Criminal Law and Enforcement	\$2,230,937	\$2,393,898	\$2,506,504	\$112,606
13	TOTALS, SUPPORT	\$3,639,196	\$3,936,513	\$4,242,958	\$306,445
14	REIMBURSEMENTS				
15	Services to Special Fund Agencies	—323,287	—371,445	—383,334	—11,889
16	NET TOTALS, SUPPORT	\$3,315,909	\$3,565,068	\$3,859,624	\$294,556
17	Contributions to State Employees' Retirement Fund	204,480	243,697	265,991	22,294
18	TOTAL EXPENDITURES FOR SUPPORT	\$3,520,389	\$3,808,765	\$4,125,615	\$316,850 (8.3%)
19	OTHER CURRENT EXPENSES				
20	Fees to Special Counsel Employed Under Section 12520, Government Code	\$3,225	\$2,500	\$2,500	—
21	Services Rendered the Colorado River Board	136,742	345,368	341,868	—\$3,500
22	TOTAL EXPENDITURES	\$3,660,356	\$4,156,633	\$4,469,983	\$313,350 (7.5%)
23	RECONCILIATION WITH APPROPRIATIONS				
24	General Fund				
25	SUPPORT				
26	Budget Act appropriation	\$3,202,727	\$3,406,708	\$3,859,624	
27	Special appropriation, Chapter 188, Statutes of 1955	25,000	—	—	
28	Allocations from Emergency Fund	138,772	24,876	—	
29	Allocation from Salary Increase Fund	—	148,962	—	
30	Total Available	\$3,366,499	\$3,580,546	\$3,859,624	
31	Unexpended balance, estimated savings	—50,590 ^a	—15,478 ^b	—	
32	TOTALS, SUPPORT	\$3,315,909	\$3,565,068	\$3,859,624	
33	Contributions to State Employees' Retirement Fund	204,480	243,697	265,991	
34	TOTAL EXPENDITURES FOR SUPPORT	\$3,520,389	\$3,808,765	\$4,125,615	
35	OTHER CURRENT EXPENSES				
36	Fees to Special Counsel Employed Pursuant to Section 12530, Government Code:				
37	Budget Act appropriation	\$2,500	\$2,500	\$2,500	
38	Allocation from Emergency Fund	725	—	—	
39	Total Expenditures, Fees to Special Counsel	\$3,225	\$2,500	\$2,500	
40	Services Rendered the Colorado River Board:				
41	Budget Act appropriation	\$120,425	\$348,269	\$341,868	
42	Allocation from Emergency Fund	16,728	—	—	
43	Allocation from Salary Increase Fund	—	5,512	—	
44	Total Available	\$137,153	\$353,781	\$341,868	
45	Unexpended balance, estimated savings	—411	—8,413	—	
46	Total Expenditures, Colorado River Board	\$136,742	\$345,368	\$341,868	
47	TOTAL EXPENDITURES	\$3,660,356	\$4,156,633	\$4,469,983	

48	GENERAL ANALYSIS	578	636.2	677.4	41.2
49	Number of positions				
50	The budget as proposed includes 10 additional legal positions to reduce the backlog of cases in the Division of Civil Law and to provide a more adequate staff to process current work load. The budget also provides for the necessary clerical assistance for the attorneys, an increase in general office and teletype staff, and additional personnel in the Bureau of Criminal Identification and Investigation and the Bureau of Narcotic Enforcement to meet demands on these bureaus.				
51	a Composed of savings in salaries and wages, \$4,894; operating expenses, \$37,452; equipment, \$4,196; and excess reimbursements, \$4,048.				
52	b Composed of excess reimbursements.				

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION						
2	Includes the Office of the Attorney General, the accounting and personnel sections, the stenographic pool, the teletype system, and						
3	other service functions.						
4	Analysis						
5	Seven new legal stenographer positions are recommended to provide the required clerical assistance for the additional attorneys in						
6	the Division of Civil Law. Three additional positions are proposed to meet increased work load in the accounting section and						
7	an increase of four positions is provided for the increase in volume of teletype traffic. One new clerical position is recommended						
8	for the San Francisco office to assist in filing of documents with the courts or county clerks, sorting and distribution of mail,						
9	and related duties. Such a position was approved in the budget for the 1955-56 Fiscal Year but due to a subsequent develop-						
10	ment of a more critical need in Los Angeles, the department found it necessary to transfer the position to the Los Angeles office.						
11	In the equipment category an amount of \$3,409 is proposed for carpeting the suite of the Attorney General plus the sum of \$1,777						
12	for some new furniture to equip this expanded suite of offices.						
13	SALARIES AND WAGES						
14	Executive:				SALARY RANGE		
15	Attorney General -----	1	1	1	\$1,916	\$22,637	\$23,000
16	Chief deputy attorney general -----	1	1	1	1,350	16,200	16,200
17	Administrative assistant to the						
18	attorney general -----	1	1	1	676-821	9,852	9,852
19	Special representative -----	1	1	1	676-821	9,977	9,423
20	Secretary, Department of Justice -----	0.5	1	1	458-556	6,210	6,516
21	Confidential secretary -----	1.4	1	1	395-481	4,820	5,064
22	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
23	Senior legal stenographer -----	0.6	1	1	295-358	3,630	3,810
24	Senior stenographer-clerk -----	0.3	1	1	295-358	3,870	4,060
25	Senior typist-clerk -----	0.2	-	-	295-358	-	-
26	Senior information clerk -----	1.4	1	1	295-358	4,296	4,296
27	Senior clerk -----	0.1	1	1	295-358	3,825	4,012
28	Intermediate stenographer-clerk -----	1.1	-	-	255-310	-	-
29	Intermediate typist-clerk -----	0.9	1	1	243-295	3,540	3,540
30	Sacramento:						
31	Accounts and Records:						
32	Accounting officer II -----	1	1	1	436-530	5,964	6,260
33	Accounting technician III -----	-	1	1	358-436	4,404	4,626
34	Accounting technician II -----	1	1	1	295-358	3,980	4,177
35	Senior clerk -----	1	1	1	295-358	4,296	4,296
36	Stock clerk -----	1	1	1	268-325	3,900	3,900
37	Intermediate account clerk -----	3.1	4	4	243-295	13,260	13,743
38	Intermediate typist-clerk -----	3.7	3	3	243-295	9,584	10,050
39	Intermediate clerk -----	3.9	3	3	243-295	9,456	9,926
40	Secretarial:						
41	Supervising stenographer-clerk I -----	1	1	1	341-415	4,900	4,980
42	Senior legal stenographer -----	12.5	16	16	295-358	63,718	65,887
43	Senior stenographer-clerk -----	3.8	2	2	295-358	8,196	8,388
44	Senior typist-clerk -----	1.1	1	1	295-358	4,296	4,296
45	Senior information clerk -----	0.1	-	-	295-358	-	-
46	Intermediate stenographer-clerk -----	1.6	1	1	255-310	3,203	3,359
47	Intermediate typist-clerk -----	1.1	1	1	243-295	3,540	3,540
48	Intermediate clerk -----	0.1	1	1	243-295	3,540	3,540
49	Teletype:						
50	Teletype system supervisor -----	1	1	1	436-530	6,360	6,360
51	Teletypewriter operator -----	12.6	13	13	268-325	47,850	49,190
52	Intermediate typist-clerk -----	2	2	2	243-295	6,150	6,458
53	San Francisco:						
54	Secretarial:						
55	Supervising stenographer-clerk I -----	1	1	1	341-415	4,980	4,980
56	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
57	Senior legal stenographer -----	15.9	20	20	295-358	82,770	83,676
58	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
59	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
60	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
61	Intermediate account clerk -----	1	1	1	243-295	3,540	3,540
62	Intermediate file clerk -----	0.9	1	1	243-295	2,988	3,138
63	Law indexer -----	1	1	1	341-415	4,980	4,980
64	Teletype:						
65	Supervising teletypewriter						
66	operator I -----	1	1	1	310-376	4,512	4,512
67	Teletypewriter operator -----	2	2	2	268-325	7,575	7,755
68	Los Angeles:						
69	Secretarial:						
70	Supervising stenographer-clerk I -----	1.2	1	1	341-415	4,740	4,980
71	Senior legal stenographer -----	15.7	20	20	295-358	81,464	83,399
72	Senior stenographer-clerk -----	0.3	-	-	295-358	-	-
73	Intermediate stenographer-clerk -----	2.3	-	-	255-310	-	-
74	Intermediate information clerk -----	0.7	-	-	243-295	-	-
75	Intermediate clerk -----	0.9	3	3	243-295	9,803	10,115
76	Intermediate office appliance						
77	operator -----	1	1	1	243-295	3,540	3,540

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF GENERAL ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Los Angeles—Continued						
6	Teletype:						
7	Supervising teletypewriter opera-						
8	tor II	1	1	1	\$358-436	\$5,232	\$5,232
9	Teletypewriter operator	11.9	12	12	268-325	43,844	45,052
10	Intermediate typist-clerk	0.9	1	1	243-295	2,988	3,138
11	Temporary help	(0.7)	(0.3)	(0.3)	(2,665)	1,000	1,000
12							
13	Totals, Positions Now Authorized	125.8	136	136	\$506,205	\$579,746	\$593,122
14	Proposed New Positions:						
15	Sacramento:						
16	Accounts and Records:						
17	Senior clerk	-	-	1	295-358	-	3,630
18	Accounting technician II	-	-	1	295-358	-	3,630
19	Intermediate account clerk	-	-	1	243-295	-	2,988
20	Sacramento, San Francisco,						
21	Los Angeles:						
22	Secretarial:						
23	Senior legal stenographer	-	-	7	295-358	-	25,410
24	Intermediate clerk	-	-	1	243-295	-	2,988
25	Sacramento:						
26	Teletype:						
27	Teletypewriter operator	-	-	2	268-325	-	6,588
28	Intermediate typist-clerk	-	-	1	243-295	-	2,988
29	Los Angeles:						
30	Teletype:						
31	Intermediate typist-clerk	-	-	1	243-295	-	2,988
32	Estimated salary savings	-	-1.5	-1.5	-	-12,550	-16,400
33							
34	Totals, Salaries and Wages	125.8	134.5	149.5	\$506,205	\$567,196	\$627,932
35							
36	OPERATING EXPENSES						
37	Office				\$12,373	\$13,720	\$12,600
38	Printing				3,188	1,830	4,470
39	Telephone and Telegraph:						
40	Exchange charges				6,322	6,580	6,800
41	Long distance toll charges				4,712	4,800	4,800
42	Teletype and telegraph				302	400	400
43	Postage				3,505	3,600	3,750
44	Freight, cartage, and express				1,029	1,100	1,200
45	Traveling—in-state				6,059	6,850	6,850
46	Traveling—out-of-state—litigation				179	1,000	1,000
47	Traveling—out-of-state—other				3,170	2,330	2,300
48	Automobile—operation				2,668	2,500	2,500
49	Automobile—mileage				715	715	715
50	Automobile—rental				232	250	250
51	Moving expense				4,750	-	-
52	Heat, light, and power				181	-	-
53	Rent—building space				2,021	-	-
54	Library				380	500	500
55	Teletype Section:						
56	Office				3,521	3,800	4,000
57	Telephone and Telegraph:						
58	Exchange charges				2,995	3,125	3,225
59	Teletype rental				244,493	260,900	260,900
60							
61	Totals, Operating Expenses				\$302,795	\$314,000	\$316,260
62							
63	EQUIPMENT						
64	Office—replacement				\$1,248	\$3,193	\$11,325
65	Office—additional				4,117	6,773	14,242
66	Library—additional				280	500	500
67	Automobile—replacement				-	-	4,000
68							
69	Totals, Equipment				\$5,645	\$10,466	\$30,067
70							
71	Totals, Division of General Administration				\$814,645	\$891,662	\$974,259
72							
73	REIMBURSEMENTS						
74	Teletype service				-93,319	-93,500	-93,500
75							
76	Net Totals, Division of General Administration				\$721,326	\$798,162	\$880,759
77							
78	DIVISION OF CIVIL LAW						
79							
80	Renders legal services to other state agencies, represents the State in civil litigation and provides assistance to local jurisdictions.						
81							
82	Analysis						
83							
84	Ten additional positions in the deputy attorney general classification series are recommended to handle litigation, administrative						
85	proceedings, and requests for opinions more expeditiously, to allow adequate time for preparation for presentation of cases,						
86	and to permit the assignment of more than one attorney to the more important and complex cases.						

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF CIVIL LAW—Continued						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Chief assistant attorney general-----	1	1	1	\$1,250-1,350	\$16,200	\$16,200
5	Assistant attorney general II-----	1	1	1	1,150-1,250	15,000	15,000
6	Sacramento—Legal:						
7	Assistant attorney general II-----	1	1	1	1,150-1,250	15,000	15,000
8	Assistant attorney general I-----	2	2	2	1,050-1,150	27,600	27,600
9	Deputy attorney general IV-----	3	3	3	950-1,050	36,700	37,300
10	Deputy attorney general III-----	9	10	10	676-821	92,462	95,090
11	Deputy attorney general II-----	3	3	3	505-613	19,236	20,184
12	Junior counsel-----	2.4	4	4	376-436	19,208	20,180
13	San Francisco—Legal:						
14	Assistant attorney general II-----	3	3	3	1,150-1,250	45,000	45,000
15	Assistant attorney general I-----	1	1	1	1,050-1,150	13,800	13,800
16	Deputy attorney general IV-----	6	6	6	950-1,050	74,500	75,100
17	Deputy attorney general III-----	4.8	6	6	676-821	51,613	54,175
18	Deputy attorney general II-----	2	2	2	505-613	12,824	13,456
19	Junior counsel-----	2.4	3	3	376-436	14,582	15,320
20	Student legal assistant-----	0.8	—	—	281-325	—	—
21	Disability claims examiner-----	0.9	1	1	505-613	6,310	6,620
22	Los Angeles—Legal:						
23	Assistant attorney general I-----	1	1	1	1,050-1,150	13,800	13,800
24	Deputy attorney general IV-----	4.6	4	4	950-1,050	48,850	49,900
25	Deputy attorney general III-----	5	5	5	676-821	45,802	47,545
26	Deputy attorney general II-----	2	2	2	505-613	12,472	13,088
27	Junior counsel-----	2.3	5	5	376-436	23,812	25,017
28	Student legal assistant-----	1.6	1	1	281-325	3,372	3,372
29	Disability claims examiner-----	0.8	1	1	505-613	6,620	6,952
30	Temporary help-----	(0.2)	(0.2)	(0.2)	(482)	500	500
31	Bank Tax Litigation:						
32	Sacramento:						
33	Deputy attorney general IV-----	1	1	1	950-1,050	11,950	12,550
34	Deputy attorney general III-----	1	1	1	676-821	9,347	9,813
35	Consulting attorney-----	0.2	0.2	0.4	100 day	12,000	12,000
36	Totals, Positions Now						
37	Authorized-----	62.8	68.2	68.4	\$569,591	\$648,560	\$664,562
38	Proposed New Positions:						
39	Deputy attorney general IV-----	—	—	2	950-1,050	—	22,800
40	Deputy attorney general II-----	—	—	4	505-613	—	24,240
41	Junior counsel-----	—	—	4	376-436	—	18,504
42	Estimated salary savings-----	—	—1.5	—1.5	—	—12,550	—16,400
43	Totals, Salaries and Wages-----	62.8	66.7	76.9	\$569,591	\$636,010	\$713,706
44	OPERATING EXPENSES						
45	Office-----				\$12,633	\$13,250	\$15,250
46	Printing-----				3,643	4,335	4,985
47	Printing—briefs-----				14,696	15,100	17,350
48	Telephone and Telegraph:						
49	Exchange charges-----				10,483	11,695	12,295
50	Long distance toll charges-----				10,076	10,500	12,100
51	Teletype and telegraph-----				201	340	360
52	Postage-----				5,200	5,400	6,200
53	Traveling—in-state-----				23,363	24,000	30,600
54	Traveling—out-of-state—litigation-----				2,250	3,000	3,000
55	Traveling—out-of-state—other-----				1,878	1,025	1,500
56	Automobile—mileage-----				4,065	4,200	4,830
57	Automobile—rental-----				5,866	6,000	6,900
58	Refinish office furniture-----				1,500	500	500
59	Cost of suit-----				74,053	65,000	82,000
60	Library-----				7,861	8,150	9,650
61	Moving office and alteration-----				3,913	3,000	—
62	Consulting services-----				17,949	20,000	20,000
63	Totals, Operating Expenses-----				\$199,630	\$195,495	\$227,520
64	EQUIPMENT						
65	Office—replacement-----				—	—	\$135
66	Office—additional-----				\$2,535	\$2,348	9,334
67	Library—additional-----				8,121	10,600	15,000
68	Totals, Equipment-----				\$10,656	\$12,948	\$24,469
69	Totals, Division of Civil Law-----				\$779,877	\$844,453	\$965,695
70	REIMBURSEMENTS						
71	Expenses in connection with service to other agencies-----				—92,944	—100,000	—110,000
72	Net Totals, Division of Civil Law-----				\$686,933	\$744,453	\$855,695

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
2							
3							
4	Executive						
5							
6	This section performs the executive functions for the entire division.						
7							
8	Analysis						
9							
10	An amount of \$8,500 has been included in the budget to print reports of the Attorney General's special committees and to print a						
11	procedure manual for use in the aid to needy children program.						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief assistant attorney general-----	1	1	1	\$1,250-1,350	\$15,800	\$16,200
15	Deputy director-----	1	1	1	1,000-1,100	12,987	13,200
16	Deputy attorney general IV-----	1	1	1	950-1,050	12,350	12,600
17							
18	Totals, Salaries and Wages-----	3	3	3	\$37,718	\$41,137	\$42,000
19							
20	OPERATING EXPENSES						
21	Printing-----				-	-	\$8,500
22	Telephone and Telegraph:						
23	Exchange charges-----				\$708	\$725	725
24	Long distance toll charges-----				689	720	720
25	Teletype and telegraph-----				21	25	25
26	Traveling--in-state-----				2,363	3,400	3,400
27	Traveling--out-of-state--other-----				2,093	950	1,000
28	Automobile--operation-----				493	500	500
29	Automobile--rental-----				118	250	250
30	Automobile--mileage-----				333	350	350
31							
32	Totals, Operating Expenses-----				\$6,818	\$6,920	\$15,470
33							
34	EQUIPMENT						
35	Office--additional-----				-	\$325	\$2,247
36							
37	Totals, Equipment-----				-	\$325	\$2,247
38							
39	Totals, Executive -----				\$44,536	\$48,382	\$59,717
40							
41	Bureau of Criminal Law						
42							
43	Represents the State in criminal cases on appeal from trial courts, prepares documents for extradition proceedings, and furnishes						
44	advice to district attorneys on criminal matters. No change in program is proposed.						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Sacramento:						
48	Deputy attorney general III-----	1.5	2	2	\$676-821	\$18,442	\$18,866
49	Student legal assistant-----	0.5	-	-	281-325	-	-
50	San Francisco:						
51	Assistant attorney general I-----	1	1	1	1,050-1,150	13,800	13,800
52	Deputy attorney general IV-----	1	1	1	950-1,050	11,500	12,100
53	Deputy attorney general III-----	1	1	1	676-821	9,347	9,813
54	Deputy attorney general II-----	2	2	2	505-613	12,824	13,456
55	Junior counsel-----	1.8	3	3	376-436	14,344	15,070
56	Student legal assistant-----	0.6	-	-	281-325	-	-
57	Los Angeles:						
58	Deputy attorney general IV-----	1	1	1	950-1,050	11,950	12,550
59	Deputy attorney general III-----	3.9	4	4	676-821	35,109	36,363
60	Deputy attorney general II-----	-	1	1	505-613	6,060	6,360
61	Junior counsel-----	2.8	2	2	376-436	10,317	10,464
62							
63	Totals, Positions Now Authorized-----	17.1	18	18	\$122,348	\$143,693	\$148,842
64	Estimated salary savings-----	-	-0.5	-0.5	-	-4,200	-5,450
65							
66	Totals, Salaries and Wages-----	17.1	17.5	17.5	\$122,348	\$139,493	\$143,392
67							
68	OPERATING EXPENSES						
69	Office-----				\$1,226	\$1,250	\$1,250
70	Printing-----				572	825	825
71	Printing--briefs-----				565	600	600
72	Telephone and Telegraph:						
73	Exchange charges-----				2,433	2,450	2,450
74	Long distance toll charges-----				1,650	1,650	1,650
75	Teletype and telegraph-----				90	100	100
76	Postage-----				300	300	300
77	Traveling--in-state-----				3,512	4,500	4,500
78	Traveling--out-of-state--litigation-----				341	1,500	1,500
79	Traveling--out-of-state--other-----				182	-	-
80	Automobile--mileage-----				904	1,000	1,000
81	Automobile--rental-----				1,300	1,300	1,300
82	Cost of suit-----				2,499	2,500	2,500
83	Library-----				100	100	100
84							
85	Totals, Operating Expenses-----				\$15,624	\$18,075	\$18,075
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
2							
3	Bureau of Criminal Law—Continued						
4							
5	EQUIPMENT						
6	Office—additional				\$1,683	\$100	\$100
7	Library—additional				3,316	2,500	2,500
8							
9	Totals, Equipment				\$4,999	\$2,600	\$2,600
10							
11	Totals, Bureau of Criminal Law				\$142,971	\$160,168	\$164,067
12							
13	Bureau of Criminal Statistics						
14							
15	This bureau compiles and analyzes data relative to correctional institutions, paroles, crimes, arrests, and disposition of cases by superior courts. The budget provides for continuation of the current level of service.						
16							
17							
18	SALARIES AND WAGES						
19							
20	Sacramento:				SALARY RANGE		
21	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
22	Senior statistician	1	1	1	644-782	9,384	9,384
23	Associate statistician	2	2	2	530-644	15,456	15,456
24	Assistant research technician	4	4	4	436-530	24,852	25,140
25	Junior research technician	1	1	1	358-436	5,232	5,232
26	Accounting tabulating machine						
27	supervisor I	0.1	1	1	358-436	4,760	5,001
28	Senior tabulating machine operator	0.9	-	-	310-376	-	-
29	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
30	Senior clerk	4	5	5	295-358	20,631	21,065
31	Tabulating machine operator	-	1	1	281-341	3,885	4,076
32	Key punch operator	2.9	3	3	255-310	10,643	10,799
33	Intermediate stenographer-clerk	2	2	2	255-310	7,053	7,218
34	Intermediate typist-clerk	1	1	1	243-295	3,442	3,540
35	Intermediate clerk	10	10	10	243-295	34,433	34,739
36	Temporary help	(0.4)	-	-	(1,564)	-	-
37							
38	Totals, Positions Now Authorized	30.9	33	33	\$139,421	\$153,919	\$155,798
39	Estimated salary savings	-	-0.5	-0.5	-	-4,200	-5,450
40							
41	Totals, Salaries and Wages	30.9	32.5	32.5	\$139,421	\$149,719	\$150,348
42							
43	OPERATING EXPENSES						
44	Office				\$1,381	\$1,430	\$1,430
45	Printing				3,880	6,715	9,215
46	Telephone and Telegraph:						
47	Exchange charges				451	460	460
48	Long distance toll charges				144	150	150
49	Freight, cartage, and express				114	150	150
50	Traveling—in-state				5,400	5,400	5,400
51	Traveling—out-of-state				620	1,100	500
52	Automobile—rental				2,272	2,400	2,400
53	Rent—tabulating equipment				12,345	12,840	15,060
54							
55	Totals, Operating Expenses				\$26,607	\$30,645	\$34,765
56							
57	EQUIPMENT						
58	Office—additional				\$810	\$1,351	\$913
59	Library—additional				21	100	150
60							
61	Totals, Equipment				\$831	\$1,451	\$1,063
62							
63	Totals, Bureau of Criminal Statistics				\$166,859	\$181,815	\$186,176
64							
65	Bureau of Criminal Identification and Investigation						
66							
67	This bureau maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes information contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement agencies through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the specialized fields of questioned document examinations and polygraph (lie detector) operation.						
68							
69							
70							
71	Analysis						
72	Based upon current experience and the projection of recent trends, the volume of work in this bureau will require 15 additional positions: two in the fingerprint section; nine in the special services section; two for the record section; one in the investigation section; and one additional criminologist.						
73							
74							
75							
76	SALARIES AND WAGES						
77	Sacramento:						
78	Administration:				SALARY RANGE		
79	Chief of bureau	1	1	1	\$821-1,000	\$12,000	\$12,000
80	Assistant chief of bureau	1	1	1	676-821	9,852	9,852
81	Secretary-stenographer	1	1	1	341-415	4,980	4,980
82	Intermediate stenographer-clerk	1	1	1	255-310	3,333	3,498
83	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
84	Teletypewriter operator	1	1	1	268-325	3,900	3,900
85	Telephone operator	1	1	1	243-295	3,359	3,526
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
4	Bureau of Criminal Identification and Investigation—Continued						
6	SALARIES AND WAGES—Continued						
7	Sacramento—Continued						
8	Fingerprint Section:						
9	Supervising fingerprint technician	1	1	1	\$556-676	\$8,112	\$8,112
10	Assistant supervising fingerprint technician	3	3	3	481-584	21,024	21,024
11	Senior fingerprint technician	15	16	16	376-458	86,644	87,180
12	Intermediate fingerprint technician	45	48	48	295-358	198,388	202,983
13	Junior identification technician	17.1	18	18	255-310	59,922	62,795
14	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Special Services:						
16	Supervising modus operandi technician	1	1	1	613-745	8,940	8,940
17	Questioned documents examiner	2	2	2	556-676	16,224	16,224
18	Photographer I	1	1	1	341-415	4,780	4,980
19	Senior modus operandi technician	6	6	6	481-584	40,956	41,250
20	Intermediate modus operandi technician	14.8	16	16	376-458	83,679	85,085
21	Field representative	0.2	1	1	358-436	4,440	4,664
22	Junior identification technician	16.2	19	19	255-310	65,085	67,520
23	Accounting tabulating machine supervisor I	1	1	1	358-436	5,232	5,232
24	Senior typist-clerk	0.2	1	1	295-358	3,765	3,948
25	Tabulating machine operator	1	1	1	281-341	4,092	4,092
26	Key punch operator	8.8	9	9	255-310	31,515	32,660
27	Intermediate stenographer-clerk	6	7	7	255-310	24,190	25,198
28	Intermediate typist-clerk	16.4	18	18	243-295	58,027	60,257
29	Intermediate clerk	10.4	13	13	243-295	43,156	44,158
30	Intermediate file clerk	1	1	1	243-295	3,333	3,498
31	Record Section:						
32	Assistant supervising fingerprint technician	1	1	1	481-584	7,008	7,008
33	Supervising typist-clerk	1	1	1	341-415	4,900	4,980
34	Senior file clerk	1	1	1	295-358	4,296	4,296
35	Senior clerk	2	2	2	295-358	8,286	8,592
36	Intermediate typist-clerk	26	29	29	243-295	94,144	97,112
37	Intermediate file clerk	29.1	33	33	243-295	109,207	112,237
38	Intermediate clerk	24.1	26	26	243-295	85,724	88,107
39	Junior clerk	1.2	1	1	210-255	3,060	3,060
40	Laboratory:						
41	Criminologist	3	3	3	556-676	24,336	24,336
42	Investigation:						
43	Sacramento:						
44	Supervising special agent	0.5	1	1	613-745	8,316	8,730
45	Special agent	8.5	9	9	481-584	63,072	63,072
46	Polygraph specialist	1	2	2	556-676	14,196	14,910
47	Senior legal stenographer	0.1	—	—	295-358	—	—
48	Senior stenographer-clerk	1.4	2	2	295-358	8,166	8,356
49	Intermediate stenographer-clerk	0.3	—	—	255-310	—	—
50	San Francisco:						
51	Special agent	3	3	3	481-584	21,024	21,024
52	General auditor II	—	1	1	436-530	5,232	5,496
53	Los Angeles:						
54	Special agent	3.5	3	3	481-584	21,024	21,024
55	Senior legal stenographer	1	1	1	295-358	4,296	4,296
56	Temporary help	(0.5)	(0.3)	(0.3)	(1,851)	1,000	1,000
57	Totals, Positions Now Authorized	282.8	310	310	\$1,127,459	\$1,303,475	\$1,332,452
58	Proposed New Positions:						
59	Sacramento:						
60	Fingerprint:						
61	Intermediate fingerprint technician	—	—	2	295-358	—	7,620
62	Special Services:						
63	Assistant supervising modus operandi technician	—	—	1	556-676	—	6,672
64	Junior identification technician	—	—	2	255-310	—	6,276
65	Senior clerk	—	—	1	295-358	—	3,630
66	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
67	Intermediate typist-clerk	—	—	1	243-295	—	2,988
68	Intermediate clerk	—	—	3	243-295	—	8,964
69	Record:						
70	Intermediate typist-clerk	—	—	2	243-295	—	5,976
71	Laboratory:						
72	Assistant criminologist	—	—	1	436-530	—	5,232
73	Investigation:						
74	Senior stenographer-clerk	—	—	1	295-358	—	3,630
75	Estimated salary savings	—	—2	—2	—	—14,300	—18,900
76	Totals, Salaries and Wages	282.8	308	323	\$1,127,459	\$1,289,175	\$1,367,678

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3							
4	Bureau of Criminal Identification and Investigation—Continued						
5							
6	OPERATING EXPENSES						
7	Office				\$14,937	\$16,600	\$16,950
8	Printing				14,230	17,350	18,000
9	Telephone and Telegraph:						
10	Exchange charges				3,826	3,900	3,900
11	Long distance toll charges				3,471	4,620	4,820
12	Teletype and telegraph				78	150	150
13	Postage				8,438	11,850	12,100
14	Freight, cartage, and express				834	1,550	1,550
15	Traveling—in-state				18,854	21,000	21,500
16	Traveling—out-of-state				1,049	700	1,400
17	Automobile—operation				11,427	15,310	15,810
18	Automobile—rental				274	275	275
19	Photography				2,347	2,800	3,200
20	Criminology				303	500	800
21	Heat, light, and power				9,194	9,300	9,300
22	Rent—building space				60,384	60,384	60,384
23	Rent—tabulating machine				9,746	9,900	9,900
24	Tabulating machine supplies				2,084	2,100	2,500
25	Secret investigation				170,000	50,000	50,000
26	Rent—microfilm equipment				540	650	650
27	Microfilm supplies				347	450	750
28	Guide cards				—	1,000	1,000
29	Radio maintenance				—	455	1,237
30							
31	Totals, Operating Expenses				\$332,363	\$230,844	\$236,176
32							
33	EQUIPMENT						
34	Administration office—additional				\$1,925	\$420	\$390
35	Administration library—additional				234	100	100
36	Fingerprint office—replacement				167	180	208
37	Fingerprint office—additional				240	2,382	2,030
38	Special services office—replacement				407	998	1,442
39	Special services office—additional				2,812	2,145	3,448
40	Special services library—additional				40	100	100
41	Laboratory office—replacement				189	238	300
42	Laboratory office—additional				690	1,795	1,175
43	Laboratory library—additional				—	100	100
44	Record section office—replacement				564	1,259	548
45	Record section office—additional				5,553	6,670	11,954
46	Investigation office—replacement				—	—	944
47	Investigation office—additional				344	2,496	1,344
48	Investigation automobile—replacement				2,134	2,100	3,450
49	Investigation automobile—additional				—	2,400	—
50	Investigation radio—additional				—	3,300	—
51							
52	Totals, Equipment				\$15,299	\$26,683	\$27,533
53							
54	Totals, Bureau of Criminal Identification and Investigation				\$1,475,121	\$1,546,702	\$1,631,387
55							
56	REIMBURSEMENTS						
57	Fingerprint services to other agencies				—30,353	—36,000	—36,000
58							
59	Net Totals, Bureau of Criminal Identification and Investigation				\$1,444,768	\$1,510,702	\$1,595,387
60							
61	Bureau of Narcotic Enforcement						
62							
63	This bureau is responsible for the enforcement of the provisions of the State Narcotics Act governing the use, sale, possession, or						
64	transportation of narcotics and harmful drugs.						
65							
66	Analysis						
67							
68	Three narcotic inspector positions established during the current year are recommended for continuation on a permanent basis.						
69	In addition one new narcotic inspector position for the San Francisco office is proposed to partially reduce excessive overtime.						
70	One additional half-time clerical position is recommended for the Sacramento office to provide for increases in the enforcement						
71	staff of this office in recent years and to avoid insofar as possible using inspectors for clerical relief.						
72							
73	SALARIES AND WAGES						
74	Sacramento:						
75	Supervising narcotic inspector	1	1	1	\$556-676	\$8,112	\$8,112
76	Narcotic chemist inspector	1	1	1	481-584	6,335	6,646
77	Narcotic pharmacist inspector	1	1	1	481-584	7,008	7,008
78	Narcotic inspector II	2.6	3	3	481-584	20,251	20,558
79	Special investigator	0.4	—	—	395-481	—	—
80	Narcotic inspector I	—	1	—	395-436	4,860	—
81	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Bureau of Narcotic Enforcement—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	San Francisco:						
9	Chief of bureau	1	1	1	SALARY RANGE		
10	Supervising narcotic inspector	1	1	1	\$710-862	\$10,344	\$10,344
11	Narcotic chemist inspector	3	3	3	556-676	8,112	8,112
12	Narcotic pharmacist inspector	1	2	2	481-584	20,772	21,024
13	Narcotic inspector II	8.7	9	9	481-584	12,780	13,068
14	Special investigator	3.3	3	3	481-584	62,299	62,606
15	Narcotic inspector I	0.2	2	3	395-481	17,613	18,558
16	Senior stenographer-clerk	2	2	1	395-436	9,760	5,148
17	Tabulating machine operator	1	2	2	295-358	8,592	8,592
18	Key punch operator	1	1	1	281-341	4,092	4,092
19	Key punch operator trainee	1.7	2	2	255-310	6,315	6,627
20	Intermediate stenographer-clerk	0.2	-	-	220-255	-	-
21	Intermediate typist-clerk	0.8	1	1	255-310	3,512	3,690
22	Intermediate typist-clerk	1.2	1	1	243-295	3,540	3,540
23	Los Angeles:						
24	Supervising narcotic inspector	1	1	1	556-676	8,112	8,112
25	Narcotic chemist inspector	1	1	1	481-584	6,672	7,008
26	Narcotic pharmacist inspector	2	2	2	481-584	13,708	14,016
27	Narcotic inspector II	6.3	7	7	481-584	47,510	48,124
28	Special investigator	2.7	2	2	395-481	11,274	11,976
29	Narcotic inspector I	1.5	4	3	395-436	19,500	15,381
30	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
31	Intermediate stenographer-clerk	2.5	3	3	255-310	10,243	10,563
32	Intermediate typist-clerk	0.9	1	1	243-295	3,099	3,255
33	Temporary help	(0.2)	(0.2)	(0.2)	(464)	500	500
34	Totals, Positions Now Authorized	51	58	55	\$287,141	\$342,931	\$334,676
35	Proposed New Positions:						
36	Sacramento:						
37	Narcotic inspector I	-	-	1	395-436	-	4,860
38	Intermediate stenographer-clerk	-	-	0.5	255-310	-	1,568
39	(part time)	-	-				
40	San Francisco:						
41	Narcotic inspector I	-	-	2	395-436	-	9,720
42	Los Angeles:						
43	Narcotic inspector I	-	-	1	395-436	-	4,860
44	Estimated salary savings	-	-1	-1.5	-	-8,350	-9,330
45							
46	Totals, Salaries and Wages	51	57	58	\$287,141	\$334,581	\$346,354
47							
48	OPERATING EXPENSES						
49	Office				\$3,326	\$3,550	\$3,730
50	Printing				561	2,220	2,440
51	Printing—prescriptions				6,262	7,395	-
52	Telephone and Telegraph:						
53	Exchange charges				4,130	4,150	4,350
54	Long distance toll charges				3,630	3,700	3,900
55	Teletype and telegraph				14	25	25
56	Postage				1,467	1,500	1,600
57	Freight, cartage, and express				126	135	135
58	Traveling—in-state				18,531	21,410	21,810
59	Traveling—out-of-state				76	-	-
60	Automobile—operation				22,480	23,310	23,960
61	Automobile—rental				314	300	300
62	Heat, light, and power				447	450	450
63	Radio—maintenance				1,070	2,358	2,600
64	Radio—modification				329	500	500
65	Informer—evidence				26,495	29,200	31,000
66	Rent—tabulating equipment				4,080	4,080	4,080
67	Vehicle forfeiture				39,098	44,000	44,000
68	Rent—office space				2,700	2,700	2,700
69							
70	Totals, Operating Expenses				\$135,136	\$150,983	\$147,580
71							
72	EQUIPMENT						
73	Office—replacement				\$1,235	\$124	\$177
74	Office—additional				2,039	3,248	1,036
75	Library—additional				273	300	300
76	Laboratory—additional				384	475	250
77	Automobile—replacement				2,054	-	1,150
78	Automobile—additional				2,598	1,620	2,110
79	Radio—additional				943	1,500	2,200
80							
81	Totals, Equipment				\$9,526	\$7,267	\$7,223
82							
83	Totals, Bureau of Narcotic Enforcement				\$431,803	\$492,831	\$501,157
84							
85	TOTALS, DIVISION OF CRIMINAL LAW						
86	AND ENFORCEMENT				\$2,230,937	\$2,393,898	\$2,506,504

DEPARTMENT OF JUSTICE—Continued

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DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals for treatment and care of mental ill, mental defective, and other persons suffering from mental ailments, outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56	
1						
2	Expenditures for Support ^a					
3						
4	Department of Mental Hygiene-----	\$2,200,684	\$2,441,625	\$2,639,717	\$198,092	8.1%
5	Outpatient Clinics:					
6	State funds-----	487,600	534,812	615,002	80,190	15.0%
7	Federal funds-----	132,868	198,700	198,700	-	-
8	Langley Porter Clinic-----	999,694	1,118,063	1,174,299	56,236	5.0%
9	Neuropsychiatric Institute at University of California, Los Angeles-----	16,708	71,409	122,429	51,020	71.4%
10						
11	Subtotal-----	\$3,837,554	\$4,364,609	\$4,750,147	\$385,538	8.8%
12	Agnews State Hospital-----	\$5,368,240	\$6,165,770	\$6,533,674	\$367,904	6.0%
13	Atascadero State Hospital-----	1,366,146	2,005,194	2,221,725	216,531	10.8%
14	Camarillo State Hospital-----	7,566,572	8,569,381	9,313,440	744,059	8.7%
15	DeWitt State Hospital-----	3,801,630	4,138,276	4,286,874	148,598	3.6%
16	Mendocino State Hospital-----	3,291,887	3,586,303	4,048,250	461,947	12.9%
17	Metropolitan State Hospital-----	3,424,167	3,630,381	4,457,303	826,922	22.8%
18	Modesto State Hospital-----	4,362,301	4,878,264	5,003,558	125,294	2.6%
19	Napa State Hospital-----	6,287,296	7,026,073	7,964,002	937,929	13.3%
20	Patton State Hospital-----	5,636,076	6,428,584	6,883,847	455,263	7.1%
21	Stockton State Hospital-----	6,158,255	6,891,089	7,401,546	510,457	7.4%
22	Fairview State Hospital-----	-	-	168,603	168,603	-
23	Pacific State Hospital-----	3,560,265	4,445,025	5,425,176	980,151	22.1%
24	Porterville State Hospital-----	2,378,303	3,576,023	4,383,012	806,989	22.6%
25	Sonoma State Hospital-----	4,959,602	5,692,989	6,091,453	398,464	7.0%
26						
27	Subtotal-----	\$58,160,740	\$67,033,352	\$74,182,463	\$7,149,111	10.6%
28						
29	Total Expenditures for Support-----	\$61,998,294	\$71,397,961	\$78,932,610	\$7,534,649	10.5%
30	State funds-----	61,865,426	71,199,261	78,733,910	7,534,649	10.5%
31	Federal funds-----	132,868	198,700	198,700	-	-
32						
33	Other Current Expenses					
34						
35	Transportation of patients-----	\$77,322	\$81,149	\$85,776	\$4,627	5.7%
36	Out-of-state deportation and transfers-----	106,927	95,500	105,275	9,775	10.2%
37	Family care-----	575,877	685,927	789,420	103,493	15.1%
38	Fire loss-----	36,619	4,650	-	-4,650	-
39						
40	Totals, Other Current Expenses-----	\$796,745	\$867,226	\$980,471	\$113,245	13.1%
41						
42	TOTAL EXPENDITURES-----	\$62,795,039	\$72,265,187	\$79,913,081	\$7,647,894	10.6%
43	State funds-----	62,662,171	72,066,487	79,714,381	7,647,894	10.6%
44	Federal funds-----	132,868	198,700	198,700	-	-
45						

^a Including contributions to State Employees' Retirement Fund.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	SUMMARY OF EXPENDITURES BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	12,246.8	14,362.9	14,359.6	\$44,587,795	\$56,038,957	\$57,492,953	\$1,453,996
6	Proposed new positions-----	-	-	1,061.1	-	-	3,176,011	3,176,011
7	Estimated salary savings-----	-	-1,077.3	-724.9	-	-4,154,128	-3,380,649	773,479
8	Totals, Salaries and Wages-----	12,246.8	13,285.6	14,695.8	\$44,587,795	\$51,884,829	\$57,288,315	\$5,403,486
10	Operating expenses-----				14,894,114	15,447,530	17,084,530	1,637,000
11	Equipment-----				918,864	930,711	944,468	13,757
12	TOTALS, SUPPORT-----				\$60,400,773	\$68,263,070	\$75,317,313	\$7,054,243
14	REIMBURSEMENTS							
15	Services to employees-----				-\$871,111	-\$910,117	-\$933,460	-\$23,343
16	Laundry services to other agencies-----				-2,070	-2,750	-3,270	-520
17	Surplus products sales and miscellaneous-----				-138,429	-134,365	-127,133	7,232
18	Totals, Reimbursements-----				-\$1,011,610	-\$1,047,232	-\$1,063,863	-\$16,631
19	Net decrease in stores inventories-----				-717,513	-	-	-
20	NET TOTALS, SUPPORT-----				\$58,671,650	\$67,215,838	\$74,253,450	\$7,037,612
21	Contributions to State Employees' Retirement Fund-----				3,326,644	4,182,123	4,679,160	497,037
22	TOTAL EXPENDITURES FOR SUPPORT-----				\$61,998,294	\$71,397,961	\$78,932,610	\$7,534,649
23	OTHER CURRENT EXPENSES-----				796,745	867,226	980,471	113,245
24	TOTAL EXPENDITURES-----				\$62,795,039	\$72,265,187	\$79,913,081	\$7,647,894
25	State funds-----				62,662,171	72,066,487	79,714,381	7,647,894
26	Federal funds-----				132,868	198,700	198,700	-

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVER-ALL PATIENT-EMPLOYEE RATIOS

	1954-55		1955-56		1956-57	
	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	4.6 to 1	\$1,200	3.8 to 1	\$1,420	3.6 to 1	\$1,532
Atascadero State Hospital	2.5 to 1	1,971	3.3 to 1	1,181	2.9 to 1	1,851
Camarillo State Hospital	4.4 to 1	1,091	4.4 to 1	1,234	4 to 1	1,323
DeWitt State Hospital	4.1 to 1	1,277	4.2 to 1	1,366	4.2 to 1	1,397
Mendocino State Hospital	3.8 to 1	1,386	3.8 to 1	1,418	3.8 to 1	1,448
Metropolitan State Hospital	3.3 to 1	1,553	3.4 to 1	1,665	2.9 to 1	1,863
Modesto State Hospital	4.1 to 1	1,295	3.9 to 1	1,407	4 to 1	1,394
Napa State Hospital	4.3 to 1	1,191	4 to 1	1,336	3.6 to 1	1,453
Patton State Hospital	3.9 to 1	1,289	3.6 to 1	1,452	3.4 to 1	1,568
Stockton State Hospital	3.7 to 1	1,378	3.6 to 1	1,457	3.6 to 1	1,487
Pacific State Hospital	3.1 to 1	1,597	3.1 to 1	1,667	2.7 to 1	1,762
Porterville State Hospital	2.6 to 1	1,688	2.6 to 1	1,754	2.8 to 1	1,738
Sonoma State Hospital	2.4 to 1	1,807	2.8 to 1	1,806	2.9 to 1	1,829
Average per capita costs		\$1,336		\$1,459		\$1,538

DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1953	Actual June 30, 1954	Actual June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Actual 1953-54 Fiscal Year	Actual 1954-55 Fiscal Year	Estimated 1955-56 Fiscal Year	Estimated 1956-57 Fiscal Year
1	ACUTE PSYCHIATRIC HOSPITALS									
2										
3										
4	Langley Porter Clinic-----	82	77	69	85	85	76	72	85	85
5										
6										
7	HOSPITALS FOR MENTAL ILL									
8										
9	Agnews State Hospital-----	4,466	4,675	4,360	4,322	4,210	4,493	4,474	4,341	4,266
10	Atascadero State Hospital-----	-	120	1,162	1,200	1,200	-	693	1,181	1,200
11	Camarillo State Hospital-----	6,617	7,116	6,865	7,026	7,058	6,934	6,938	6,945	7,042
12	DeWitt State Hospital b-----	2,218	2,138	2,377	2,456	2,456	2,188	2,291	2,417	2,456
13	Mendocino State Hospital-----	2,631	2,486	2,277	2,783	2,808	2,549	2,375	2,530	2,796
14	Metropolitan State Hospital-----	2,509	2,423	2,212	2,150	2,636	2,481	2,205	2,181	2,393
15	Modesto State Hospital b-----	2,532	2,612	2,843	3,053	3,053	2,567	2,783	2,948	3,053
16	Napa State Hospital-----	4,760	5,042	5,331	5,188	5,774	4,890	5,279	5,260	5,481
17	Patton State Hospital-----	4,471	4,600	4,474	4,380	4,400	4,492	4,372	4,427	4,390
18	Stockton State Hospital-----	4,641	4,441	4,502	4,956	5,002	4,494	4,468	4,729	4,979
19										
20	Totals, Mental Ill Patients-----	34,845	35,653	36,403	37,514	38,597	35,088	35,878	36,959	38,056
21	Increase over preceding year-----	1,585	808	750	1,111	1,083	1,132	790	1,081	1,097
22		(4.8%)	(2.3%)	(2.1%)	(3.1%)	(2.9%)	(3.3%)	(2.3%)	(3%)	(3%)
23										
24	HOSPITALS FOR MENTAL DEFECTIVE									
25										
26										
27	Pacific State Hospital-----	1,982	1,981	2,562	2,770	3,405	2,018	2,229	2,666	3,079
28	Porterville State Hospital-----	196	1,001	1,556	2,522	2,522	490	1,409	2,039	2,522
29	Sonoma State Hospital-----	2,633	2,640	3,030	3,274	3,388	2,698	2,745	3,152	3,331
30	DeWitt State Hospital b-----	877	866	613	613	613	868	685	613	613
31	Modesto State Hospital b-----	904	761	498	537	537	855	586	518	537
32										
33	Totals, Mental Defective Patients-----	6,592	7,249	8,259	9,716	10,465	6,929	7,654	8,988	10,082
34	Increase over preceding year-----	-7	657	1,010	1,457	749	304	725	1,334	1,094
35		(-0.1%)	(10%)	(14%)	(18%)	(7.7%)	(4.6%)	(10.5%)	(17.4%)	(12.2%)
36										
37	Totals, All Hospitals-----	41,519	42,979	44,731	47,315	49,147	42,093	43,604	46,032	48,223
38	Total Increase Over									
39	Preceding Year-----	1,588	1,460	1,752	2,584	1,832	1,430	1,511	2,428	2,191
40		(4%)	(3.5%)	(4.1%)	(5.8%)	(3.9%)	(3.5%)	(3.6%)	(5.6%)	(4.8%)
41										
42										
43	MENTAL ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR									
44										
45		1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	
46	First admissions-----	9,305	9,301	10,560	11,805	11,470	12,490	13,064	13,695	
47	Readmissions-----	2,883	3,057	3,447	4,051	4,299	3,710 ^c	4,013 ^c	4,348 ^c	
48	Observation admissions-----	1,099	1,343	1,721	2,256	2,410	2,778	2,963	3,150	
49										
50	Total Admissions-----	13,287	13,701	15,728	18,112	18,179	18,978	20,040	21,193	
51	Indefinite leaves-----	7,116	7,547	8,305	8,958	9,006	8,968	9,518	10,081	
52	Returns and transfers-----	2,655	2,876	2,982	3,437	3,389	3,177	3,473	3,650	
53										
54	Net Leaves-----	4,461	4,671	5,323	5,521	5,617	5,791	6,045	6,431	
55	Net visits-----	283	367	206	334	429	440	515	555	
56	Direct discharges-----	4,788	5,119	6,003	7,149	8,143	8,540	8,921	9,484	
57	Net unauthorized absences-----	388	502	555	648	614	659	691	732	
58	Deaths-----	2,206	2,328	2,673	2,880	2,570	2,680	2,767	2,918	
59	Net transfers—out-----	-78	-10	-24	-5	-2	-10	-10	-10	
60										
61	Total Net Releases-----	12,048	12,977	14,736	16,527	17,371	18,100	18,929	20,110	
62	Net resident increase-----	1,239	724	992	1,585	808	878	1,111	1,083	

^b Both mental ill and mental defective cared for in these hospitals.

^c By definition, these figures include prior hospitalization in a California state mental hospital only, whereas, the figures prior to 1954 include hospitalization in any state or federal facility.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The activities of Department of Mental Hygiene are functionally grouped as follows:

- A. **DEPARTMENTAL ADMINISTRATION.** The department carries on the activities of general direction of the hospitals, clinics, special programs, collection activities, deportations and transfers, guardianships, statistics, food administration, nursing service, maintenance service, community services, and private institution inspections.
- B. **RESEARCH, TEACHING, AND CLINICAL FACILITIES.** This group includes the Langley Porter Clinic at the University of California, School of Medicine at San Francisco and the Neuropsychiatric Institute at the University of California at Los Angeles, School of Medicine, which are hospitals and clinics for treatment of early curable types of mental disorders and centers for teaching and research. This group also includes the outpatient clinic program embracing clinics headquartered in the Cities of Los Angeles, San Diego, Fresno, Sacramento, Berkeley, Riverside, and Chico.
- C. **STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT.** This group includes the following:
- Eight state hospitals for the care of mental patients:
Agnews, Atascadero, Camarillo, Mendocino, Metropolitan, Napa, Patton, and Stockton.
 - Four state hospitals for the care of mental defective patients:
Fairview, Pacific, Porterville, and Sonoma.
 - Two state hospitals for the care of both mental ill and mental defective patients:
DeWitt and Modesto.
- Treatment and care are provided at these hospitals for the mental ill, mental defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents with emphasis being on treatment centers rather than custodial institutions.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The following summary by program accounts for the greater part of the proposed increase of \$7,647,894 (10.6%) over the 1955-56 expenditures. These increases provide the work load adjustments required to meet population and price changes at presently recognized standards of staffing and supply; they provide also for improvements in the level of service.

Additional personnel (other than nursing) for staffing new facilities:

a. The new Fairview State Hospital preparatory to receiving patients in the latter part of 1957	\$147,691	
b. A 488-bed receiving and treatment unit at Metropolitan	58,584	
c. A 486-bed tuberculosis unit at Napa	104,058	
d. A 302-bed annex to the hospital unit at Pacific	52,458	\$362,791

Additional personnel (other than nursing) for other population growth and special programs 439,142

Increase in operating expense and equipment:

a. Increases primarily for feeding, clothing, housekeeping, and regular medical supplies to meet price and population changes	\$702,702	
b. Transfer of heretofore minor capital outlay projects to maintenance of structures	775,910	
c. Increase in equipment	18,757	
d. Additional funds for new special drugs	158,388	1,650,757

Additional nursing personnel:

a. To provide for staffing of new facilities and for hospital ward reclassification resulting from changes in types of patients and prescribed treatment	\$910,773	
b. For increased and improved ward coverage representing 3 percent additional nursing personnel throughout the hospitals	853,200	1,763,973

Additional man years of personnel from fuller employment in authorized position 773,479

Increased cost in authorized positions for full-year employment and salary adjustments 1,453,996

Additional positions including physician/psychiatrists, dentists, laboratory technicians, surgical nurses, and rehabilitation technicians 500,749

Additional psychiatric team for Los Angeles Outpatient Clinic 52,674

Staffing for Neuropsychiatric Institute for a limited teaching research and training program 52,190

Additional funds for expansion of family care program 103,493

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT

NEW POSITIONS

The following 1,020.3 new positions totaling \$2,978,959 for the mental ill and mental deficient hospitals, although included in the various hospital budgets, represent standard classes used at all of the mental hospitals and are, therefore, discussed functionally as groups as well as individually under each hospital. Operating expenses and equipment are discussed only under each individual hospital.

Nursing Personnel

WARD STAFFING

42 Senior psychiatric nurse	\$142,189
117 Psychiatric nurse	370,864
547 Psychiatric technician trainee	1,250,920
706 Total	\$1,763,973

This budget includes additional ward staffing to correspond with anticipated work load increases, and also provides a moderate improvement in the department-wide level of service. A new receiving and treatment unit at Metropolitan, a new tuberculosis unit at Napa and a new hospital annex at Pacific will be activated during the budget year. Staffing of these new units after adjustments for ward classification and overcrowding changes requires a net total of 376 additional positions at the currently authorized staffing level by type of patient. In addition 330 new positions are provided to improve the direct nursing care of mental ill and mental retarded patients in our state hospitals. The distribution of positions are indicated in the following schedule:

NURSING PERSONNEL—WARD STAFFING

SCHEDULE OF ADDITIONAL POSITIONS PROPOSED FOR NEW AND EXISTING FACILITIES
(EXCEPT FAIRVIEW)

Hospital	NEW 1956-57 FACILITIES				Adjustments for ward classification changes and overcrowding at the authorized state-wide level of service	Total additional positions to continue authorized level of service	Additional positions proposed for improved service	Total additional positions proposed	New facility estimated date of occupancy
	Facility	Capacity	Patient classification	Additional positions for authorized level of service					
Agnews State Hospital	-	-	-	-	-17	-17	27	10	
Atascadero State Hospital	-	-	-	-	13	13	7	20	
Camarillo State Hospital	-	-	-	-	50	50	43	93	
DeWitt State Hospital	-	-	-	-	-14	-14	16	2	
Mendocino State Hospital	-	-	-	-	-17	-17	17	-	
Metropolitan State Hospital-R and T Unit	488	1, 2, & 7	182	-35	147	19	166	August, 1956	
Modesto State Hospital	-	-	-	-	-21	-21	21	-	
Napa State Hospital	TB Unit	486	10	116	-21	95	21	116	July, 1956
Patton State Hospital	-	-	-	-	-45	-45	45	-	
Stockton State Hospital	-	-	-	-	-4	-4	34	30	
Pacific State Hospital	Hosp. Annex	302	VII A & VII B	128	33	181	29	210	February, 1957
Porterville State Hospital	-	-	-	-	32	32	22	54	
Sonoma State Hospital	-	-	-	-	-24	-24	29	5	
Totals		1,276		426	-50	376	330	706	

AREA SUPERVISION

10 Supervising psychiatric technician	\$41,940
Positions are required for supervision of two additional nursing areas. One to be established at Pacific and one at Porterville State Hospitals. Ten new wards will be added at Pacific in February, 1957, and Porterville will have a total of 38 wards activated with 2,500 patients by the close of the current fiscal year requiring an additional area supervisor. Each area requires five positions for 24 hours, 7 days per week coverage.	

PATIENT GROUP LEADERS

3 Psychiatric technician (patient group leader)	8,964
For the purpose of initiating a "pre-industrial" therapy program at Agnews State Hospital, three positions as patient group leaders are required. This program enables patients to be integrated into a work program with therapeutic benefits at an earlier date by providing personnel for adequate supervision.	

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

NEW POSITIONS—Continued

Medical and Laboratory Personnel

1	Assistant medical administrator	\$11,400
2	An assistant medical administrator is required at Camarillo State Hospital. This is the largest hospital with an average population in excess of 7,000 patients and the superintendent is in need of assistance in administering the extensive medical treatment program.	
3	6 Clinical psychologist II	36,360
4	Six additional positions are provided to increase the level of service in this phase of the treatment program by 3 percent for mental ill and 9 percent for mental retarded patients. This increase is considered essential in conjunction with other proposed increases in the treatment program to maintain a balanced treatment team.	
5	1 Senior dentist	8,520
6	One additional senior dentist position is required at Pacific State Hospital for work load resulting from an estimated average population increase from 2,666 to 3,079 patients during the 1956-57 Fiscal Year.	
7	11 Dental assistant	32,868
8	Eleven additional positions are proposed for 10 hospitals in order to provide each dentist position with a full-time assistant. This added staff will increase the effectiveness of the dental program through better utilization of the professional dentist time.	
9	29 Physician and surgeon II	299,976
10	Twenty-nine new positions are provided in order to raise the level of care and treatment accorded patients. One additional position is for increased work load at the presently authorized level of service. The balance of 28 positions will provide a 6 percent increase in level of service. In line with other advances proposed in the mental hygiene program, it is considered desirable to provide additional doctors in order to effect a significant improvement in the treatment program.	
11	17 Clinical laboratory technician	\$67,932
12	3 Neuropathology technician	12,582
13	20 Total	\$80,514
14	Five clinical laboratory technician positions are provided to increase hospital laboratory staffing to 85 percent and 100 percent of the department's goal for mental ill and mental deficient patients respectively. In addition to these five positions, which are established on a position to hospital population ratio, 15 additional positions are proposed—one each to staff the receiving and treatment units at Metropolitan and Stockton State Hospitals; two positions for Napa State Hospital to staff the receiving and treatment unit and provide additional staff for the enlarged tuberculosis unit; two positions for the tuberculosis unit at Patton State Hospital; and three positions each for Pacific, Porterville and Sonoma State Hospitals to establish diarrheal and other enteric disease control units. These diseases are an acute problem at the hospitals for mentally retarded patients and laboratory staffs are essential for proper control.	
15	1.6 X-ray technician	5,808
16	One X-ray technician position is provided for the new 500 bed receiving and treatment unit at Metropolitan State Hospital as separate X-ray facilities have been included in this new unit of the hospital. In addition, one-tenth position each is required at the six hospitals having only one X-ray technician position to provide vacation and holiday relief in order that the X-ray service may be provided without interruption.	
17	3 Surgical nurse	11,988
18	Three additional positions are proposed to provide for increased work load at the receiving and treatment units at Metropolitan and Mendocino State Hospitals and the new 302-bed annex to Pacific State Hospital. This will provide a staff of four surgical nurses at each of these hospitals.	
19	1.7 Chiropodist	9,813
20	The extension of four part-time positions to full time at DeWitt, Mendocino, Metropolitan, and Porterville State Hospitals is proposed. This will provide a full-time chiropodist position at 12 hospitals for treatment of defective feet and foot disorders.	
21	1 Pharmacist	\$5,232
22	1 Laboratory helper	2,706
23	2 Total	\$7,938
24	A position of laboratory helper is provided for increased pharmaceutical work load at Camarillo State Hospital due to the large population and treatment program and to eliminate the need for patient help in the pharmacy. A second full-time pharmacist position is included for Stockton State Hospital for added work load, servicing the hospital, receiving and treatment unit and for relief. Patient load is comparable to Napa and Patton and this position will provide similar staffing.	

Other Treatment Personnel

1	Physical therapist II	4,512
2	One additional position is proposed for Porterville State Hospital to provide sufficient staff for full operation of this program which was started during the 1955-56 Fiscal Year.	
3	4 Recreational therapist	\$16,776
4	2 Occupational therapist I	7,992
5	4 Industrial therapist	16,776
6	10 Total	\$41,544

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

NEW POSITIONS—Continued

Other Treatment Personnel—Continued

The addition of 10 rehabilitation therapist positions will provide a 2 percent improvement in the level of this service. In working directly with patients through supervision of various activities, and in training nursing personnel to carry on some activities on the wards, the rehabilitation therapist performs an important function in the departmental treatment program. An increase in the rehabilitation therapy activity is considered necessary in relation to other increases proposed to provide a balanced treatment program.

1	Supervising psychiatric social worker	\$5,496
4	Senior psychiatric social worker	19,920
5	Total	\$25,416

Five additional positions are provided for increased work load at Metropolitan, Napa, and Pacific Hospitals to maintain the presently authorized level of service. Social workers at the hospitals obtain information for medical use from relatives, help patients with family problems, and work closely with the doctors in regard to releasing and placing patients.

Teaching Personnel

5	Elementary teachers	\$22,020
1	Student professional assistant	2,844
6	Total	\$24,864

Activation of the new juvenile unit at Camarillo State Hospital was projected in the current budget with a capacity of 144 patients and the teaching staff was provided on a basis of one teacher for each 20 students. Actual capacity of 170 has developed and two additional teachers are required for this increased work load.

Three additional teachers and one student assistant are proposed for Porterville State Hospital for a student enrollment of 180. This will provide a teacher to student ratio of approximately 1 to 11 and place Porterville on a comparable basis with Pacific and Sonoma State Hospitals.

Administrative Personnel

1	Service and supply supervisor	6,360
With an average population in excess of 7,000 patients, additional administrative assistance is required at Camarillo State Hospital for proper performance of necessary service and supply activities. This position will relieve the business manager of the many and varied tasks essential to operation of the hospitals' physical plant.		
2	Telephone operator	5,976
Two additional positions are included for Metropolitan State Hospital to provide for coverage of a two-position switchboard. Completion of the new receiving and treatment unit and administration building will require expanded telephone facilities.		

Clerical Personnel

2	Intermediate account clerk	\$5,976
6	Intermediate typist-clerk	18,678
8	Total	\$24,654

One each intermediate account clerk position for Metropolitan and Pacific State Hospitals are provided for personnel and pay roll section work load increases based on a standard of one clerk for each 250 positions.

Five intermediate typist-clerks are included for medical clerical pools at various hospitals. These positions are based on a ratio of one typist for each three professional staff members. To maintain this ratio the additional positions are required. One intermediate typist-clerk is provided for clerical duties in the X-ray department of the new receiving and treatment unit at Metropolitan State Hospital. A similar position has been provided at other hospitals with receiving and treatment units to relieve the technical staff of routine clerical duties.

Food Service Personnel

1	Institution food administrator I	4,512
An additional position of institution food administrator I is provided for therapeutic diet supervision of the new 486-bed tuberculosis unit at Napa State Hospital. This position will direct feeding of the tubercular patients in accordance with the food control and dietary prescriptions by the medical staff.		
2	Cook	7,260
Two additional cook positions are provided for the new tuberculosis unit food preparation needs at Napa State Hospital.		
1	Baker I	3,630
A second baker position is included for Atascadero State Hospital to provide sufficient help to operate on a 9- to 10-hour basis, six days per week. To provide sufficient baked goods this operation is necessary and one existing position is not sufficient.		

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

NEW POSITIONS—Continued

Food Service Personnel—Continued

1	Food service supervisor I	\$2,988
61	Food service assistant	165,066

62	Total	\$168,054
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A third position of food service supervisor I is provided for supervision of employees and patients in the new third division dining rooms at Camarillo State Hospital. With the opening of a new juvenile unit, additional dining facilities are required. An increase of 61 food service assistant positions are proposed for dining room and kitchen assignments. Three positions for Mendocino, 10 positions for Patton, and four for Sonoma are included to staff congregate dining rooms of receiving and treatment buildings at these hospitals for which additional staff has not previously been provided. Eight additional positions are provided for Stockton to staff Cottage 12's three remodeled congregate dining rooms. These dining rooms now require 13 positions for adequate staffing. Eleven positions at Metropolitan, 10 positions at Pacific, and 15 at Napa, are provided to staff dining rooms for a new receiving and treatment building, a new hospital annex, and a new tuberculosis unit at these hospitals respectively.

Housekeeping Personnel

1	Janitor foreman II	\$3,810
19	Janitor	56,772

20	Total	\$60,582
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One janitor foreman and 12 janitors are provided for cleaning the new tuberculosis unit at Napa State Hospital. Patient help will not be utilized here and staffing is comparable to that authorized at the Patton and Sonoma tuberculosis units. Three janitors are included for Metropolitan to care for the 65,000 square feet of floor area in the new receiving and treatment unit and administration building. Three janitors are included for maintenance of about 91,000 square feet of floor area at the new hospital annex at Pacific State Hospital.

One additional janitor is included for coverage of the new 99-bed receiving and treatment building at Sonoma State Hospital.

1	Assistant seamstress	2,844
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An additional position is provided at Pacific State Hospital for increased work load in the mending room resulting from a sizable population increase.

Laundry Personnel

1	Laundryman	\$3,138
3	Laundress	8,964
5	Laundry helper	13,530

9	Total	\$25,632
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One laundryman, two laundress, and two laundry helpers are provided for Mendocino State Hospital to operate the facilities and equipment in the new addition to the laundry. It is planned to increase laundry operations from 50,000 to 75,000 pounds annually requiring a total staff of 15 positions.

One laundress and two laundry helpers are provided for increased work load due to activation of the new receiving and treatment building at Metropolitan State Hospital. One laundry helper is included for Pacific State Hospital for increased work load resulting from the new hospital annex completion.

Maintenance and Operating Personnel

15	Maintenance personnel	62,556
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One each refrigeration engineman position is provided at Atascadero, Mendocino, Metropolitan, and Pacific State Hospitals to maintain the large amount of refrigeration and ventilation type equipment installed at these hospitals. This will bring to 10 the number of hospitals having such a position.

One locksmith position, previously established for one year at Modesto State Hospital, is proposed for continuation on a permanent basis to provide for a continuing work load of lock repair and replacement. Locksmiths now are authorized at seven other hospitals on a permanent basis.

One carpenter, one painter, and one building maintenance man are provided for maintenance of the three new ward buildings and the new hospital annex at Pacific State Hospital.

Proper maintenance of the new juvenile unit at Camarillo, the new receiving and treatment unit at Metropolitan, and the new tuberculosis unit at Napa requires an additional building maintenance man at each of these hospitals.

One additional stationary fireman position is included for Patton State Hospital to provide a staff of five positions for 24-hour, 7-day coverage of the boiler plant. One additional stationary engineer is included for maintenance of mechanical equipment at each of the following three new buildings: the new receiving and treatment buildings at Metropolitan and Sonoma, and the new tuberculosis unit at Napa State Hospital.

(10)	Institution firemen (part time)	4,800
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Five part-time firemen each at Camarillo and Pacific State Hospitals are included for adequate fire protection of existing and recently constructed new buildings.

5	Groundsman and flower gardener	15,690
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These new positions are required to care for 53 acres of landscaping around 12 new ward buildings and a recreational field at Pacific State Hospital.

3	Automotive equipment operator	10,890
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Two additional positions are provided at Pacific State Hospital for food delivery service and other hauling services to the new wards and the hospital annex. One additional position is required at Mendocino State Hospital for increased work load to provide relief for existing drivers and eliminate the need to use other personnel for automotive operation.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

NEW POSITIONS—Continued

Farming Personnel

1 Assistant institution dairyman	\$3,810
1 Hog ranch operator	3,810
1 Vegetable gardener	3,810

3 Total \$11,430

Farming operations were begun at Atascadero State Hospital during the current year by two positions authorized in the 1955-56 Budget. With actual production operations underway, the additional three positions will be required as planned.

Fairview State Hospital

70 Positions 147,691

The 70 positions to be established on a staggered basis represent the complement of employees necessary for administration, support and subsistence, care and welfare, and maintenance and operation of plant in order to have the programs of the hospital equipped and functioning when patients are received.

1,020.3 Totals, New Positions—Mental Ill and Mental Deficient Hospitals \$2,978,959

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

Under the administration function, the department carries on the activities of general direction of the hospitals, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration -----	\$682,988	\$780,130	\$866,723	
5	Bureau of Patients Accounts -----	338,141	395,338	465,407	
6	Extramural Care -----	1,050,439	1,118,220	1,147,010	
7	TOTALS, SUPPORT -----	\$2,071,568	\$2,293,688	\$2,479,140	\$185,452
8	Contributions to State Employees' Retirement Fund -----	129,116	147,937	160,577	12,640
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,200,684	\$2,441,625	\$2,639,717	\$198,092 (8.1%)
10	OTHER CURRENT EXPENSES				
11	Transportation of Patients -----	\$77,322	\$81,149	\$85,776	\$4,627
12	Out-of-state Deportations and Institution Transfers -----	106,927	95,500	105,275	9,775
13	Allowance for Subsistence and Care of Patients Paroled to Family Home Care -----	575,877	685,927	789,420	103,493
14	TOTAL EXPENDITURES -----	\$2,960,810	\$3,304,201	\$3,620,188	\$315,987 (9.6%)
15	RECONCILIATION WITH APPROPRIATIONS				
16	General Fund				
17	SUPPORT				
18	Budget Act appropriation -----	\$2,217,013	\$2,241,792	\$2,479,140	
19	Allocations from Salary Increase Fund -----	-	51,945	-	
20	Total Available -----	\$2,217,013	\$2,293,737	\$2,479,140	
21	Unexpended balance, estimated savings -----	-145,445 ^a	-49 ^b	-	
22	TOTALS, SUPPORT -----	\$2,071,568	\$2,293,688	\$2,479,140	
23	Contributions to State Employees' Retirement Fund -----	129,116	147,937	160,577	
24	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,200,684	\$2,441,625	\$2,639,717	
25	OTHER CURRENT EXPENSES				
26	Transportation of Patients, etc.:				
27	Budget Act appropriation -----	\$122,164	\$84,465	\$85,776	
28	Unexpended balance, estimated savings -----	-44,842	-3,316	-	
29	Total Expenditures (Transportation of Patients) -----	\$77,322	\$81,149	\$85,776	
30	Deportation and Transfers:				
31	Budget Act appropriation -----	\$87,350	\$95,500	\$105,275	
32	Allocations from Emergency Fund -----	23,056	-	-	
33	Total Available -----	\$110,406	\$95,500	\$105,275	
34	Unexpended balance, estimated savings -----	-3,479	-	-	
35	Total Expenditures (Deportation and Transfers) -----	\$106,927	\$95,500	\$105,275	
36	Family Care:				
37	Budget Act appropriation -----	\$547,200	\$628,185	\$789,420	
38	Transfers from mental hospitals -----	29,000	57,742	-	
39	Total Available -----	\$576,200	\$685,927	\$789,420	
40	Unexpended balance, estimated savings -----	-323	-	-	
41	Total Expenditures (Family Care) -----	\$575,877	\$685,927	\$789,420	
42	TOTAL EXPENDITURES -----	\$2,960,810	\$3,304,201	\$3,620,188	

^a Composed of savings in salaries and wages, \$89,913; operating expenses, \$51,404; and equipment, \$4,128.

^b Composed of savings in operating expenses.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—Administration-----	107.9	115.4	125.1	9.7
5	Number of positions—Bureau of Patients Accounts-----	68.8	73.9	86.3	12.4
6	Number of positions—Extramural Care-----	178.5	177.6	179.4	1.8
7					
8	Totals -----	355.2	366.9	390.8	23.9
9					
10	Administration				
11					
12	Analysis				
13					
14	The \$52,622 increase in salaries and wages represents \$13,710 increased cost of authorized positions, \$2,192 increase in salary				
15	savings, and \$41,104 for 8.8 new positions as follows:				
16	Statistics:				
17	One additional junior research technician and one intermediate typist-clerk to provide adequate coverage for the analysis				
18	of statistical data on mentally ill for a period of one year. One additional intermediate typist-clerk for the reports				
19	unit to meet work load.				
20	Rehabilitation Therapy:				
21	One additional chaplain (Jewish) to allow adequate coverage of all the hospitals by establishing three areas.				
22	Maintenance:				
23	An associate construction analyst to help carry the sections requirements of major and minor construction planning and				
24	programming.				
25	Private Institution Inspection:				
26	A field representative for inspection and licensing services as the number of private institutions has increased from 163 to				
27	over 300, with no increase in positions.				
28	Guardianships:				
29	One each additional assistant counsel, agent I and intermediate stenographer-clerk position to meet the continued increased				
30	work loads of this section.				
31					
32	Operating expenses show a net increase of \$26,635 due primarily to increase traveling required for the new positions and				
33	increase in rent to allow for the move into new quarters during 1956-57, plus moving expenses.				
34	The \$20,589 for equipment is composed of \$7,337 for replacement and \$13,252 for additional equipment. Equipment of new positions				
35	and \$3,000 for films for the community services film library are the significant additional items.				
36					
37	SUPPORT EXPENDITURES				
38	DETAIL				
39		NO. OF POSITIONS			
40		54-55	55-56	56-57	
41		(Filled)	(Auth.)	(Auth.)	
42	SALARIES AND WAGES				
43	Executive:				
44	Director -----	1	1	1	SALARY RANGE
45	Deputy director, business services-----	1	1	1	\$1,333
46	Deputy director, institution medical				1,100
47	services -----	-	1	1	1,250-1,350
48	Administrative assistant -----	1	1	1	530-644
49	Secretary-stenographer -----	2	2	2	341-415
50	Senior stenographer-clerk -----	2	2	2	295-358
51	Intermediate stenographer-clerk-----	1	1	1	255-310
52	Teletypewriter operator -----	1	1	1	268-325
53	Intermediate file clerk-----	1	1	1	243-295
54	Community Services:				
55	Deputy director, community services	0.7	1	1	1,250-1,350
56	Mental health education specialist--	1	1	1	584-710
57	Senior psychiatric social worker----	2	2	2	415-505
58	Intermediate stenographer-clerk-----	0.5	0.5	0.5	255-310
59	Intermediate typist-clerk, range A----	1.5	1.5	1.5	243-295
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Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Accounting:						
4	Comptroller -----	1	1	1	\$745-905	\$10,860	\$10,860
5	Accounting officer III -----	0.1	1	1	530-644	7,008	7,356
6	Accounting officer II -----	2.6	3	3	436-530	17,789	18,360
7	Accounting technician III -----	2.2	2	2	358-436	10,464	10,464
8	Accounting technician II -----	3.9	4	4	295-358	15,339	15,992
9	Property inspector -----	—	1	1	358-436	4,404	4,626
10	Senior account clerk -----	1	1	1	295-358	4,109	4,296
11	Senior clerk -----	1	1	1	295-358	4,296	4,296
12	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
13	Senior office appliance operator -----	1	1	1	281-341	3,498	3,675
14	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
15	Intermediate account clerk -----	1	1	1	243-295	3,294	3,456
16	Intermediate typist-clerk -----	5	5	5	243-295	16,923	17,414
17	Intermediate clerk -----	1.8	1	1	243-295	3,540	3,540
18	Junior clerk -----	0.4	1	1	210-255	2,580	2,844
19	Overtime -----	—	—	—	—	750	750
20	Personnel:						
21	Personnel officer II -----	1	1	1	676-821	9,852	9,852
22	Associate personnel analyst -----	1	1	1	530-644	6,924	7,269
23	Assistant personnel analyst -----	1	1	1	436-530	5,680	5,964
24	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
25	Senior clerk -----	1	1	1	295-358	4,296	4,296
26	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
27	Intermediate stenographer-clerk -----	3.1	3	3	255-310	10,113	10,428
28	Intermediate typist-clerk -----	4.1	5	5	243-295	16,129	16,585
29	Intermediate clerk -----	3.1	3	3	243-295	10,606	10,620
30	Junior stenographer-clerk -----	—	1	1	231-281	2,844	2,988
31	Statistics:						
32	Senior statistician -----	1	1	1	644-782	9,384	9,384
33	Associate statistician -----	1	1	1	530-644	7,728	7,728
34	Assistant statistician -----	1	1	1	436-530	5,988	6,285
35	Junior research technician -----	2	2	2	358-436	10,065	10,464
36	Accounting tabulating machine						
37	supervisor I -----	1	1	1	358-436	4,820	5,064
38	Tabulating machine operator -----	1.2	2	2	281-341	7,084	7,440
39	Key punch operator II -----	3	3	3	255-310	11,145	11,160
40	Senior clerk -----	1	1	1	295-358	4,012	4,211
41	Intermediate stenographer-clerk -----	1.8	2	2	255-310	6,858	7,014
42	Intermediate clerk -----	4	4	4	243-295	13,804	14,048
43	Intermediate typist-clerk -----	2.9	3	3	243-295	9,613	10,037
44	Nursing Services:						
45	Director of nursing services -----	1	1	1	584-710	8,520	8,520
46	Assistant director of nursing						
47	services -----	—	2	2	505-613	12,420	13,006
48	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
49	Rehabilitation Therapy Services:						
50	Coordinator of rehabilitation						
51	therapies -----	1	1	1	584-710	8,520	8,520
52	Chaplain -----	1.8	2	2	458-556	12,064	12,444
53	Intermediate stenographer-clerk -----	0.9	1	1	255-310	3,720	3,720
54	Legal:						
55	Administrative adviser -----	1	1	1	745-905	9,462	9,934
56	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
57	Food Administration:						
58	Departmental food administrator -----	1	1	1	584-710	8,520	8,520
59	Institution food administrator II -----	—	1	1	458-556	5,496	5,772
60	Senior stenographer-clerk -----	1	1	1	295-358	4,092	4,296
61	Maintenance:						
62	Departmental construction and						
63	maintenance supervisor -----	2	2	2	644-782	17,884	18,694
64	Senior stenographer-clerk -----	—	1	1	295-358	3,630	3,810
65	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
66	Deportation and Transfers:						
67	Supervising deportation officer -----	1	1	1	530-644	7,728	7,728
68	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
69	Intermediate stenographer-clerk -----	1	2	2	255-310	6,497	6,820
70	Senior psychiatric technician II -----	—	(0.1)	(0.1)	295-358	430	430
71	Private Institution Inspection:						
72	Physician and surgeon II, range C -----	1	1	1	745-1,050	10,860	10,860
73	Supervising psychiatric social						
74	worker I -----	1	1	1	458-556	6,672	6,672
75	Intermediate stenographer-clerk -----	3	3	3	255-310	10,618	10,965

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Veterinary Services:				SALARY RANGE		
6	Supervisor of livestock operations---	1	1	1	\$584-710	\$8,520	\$8,520
7	Guardianships:						
8	Administrator of guardianship						
9	estates -----	1	1	1	584-710	7,418	7,792
10	Assistant counsel -----	2.1	2	2	458-556	12,366	12,732
11	Agent I, patients accounts -----	1	1.2	1.2	415-505	7,064	7,160
12	Accounting technician II -----	1	1	1	295-358	4,296	4,296
13	Senior clerk -----	1	1	1	295-358	4,296	4,296
14	Senior stenographer-clerk -----	2	2	2	295-358	8,046	8,228
15	Intermediate stenographer-clerk -----	2	2	2	255-310	7,040	7,204
16	Intermediate account clerk -----	1.2	2	2	243-295	6,528	6,678
17							
18	Totals, Positions Now Authorized	107.9	120.2	120.2	\$518,046	\$623,344	\$637,054
19	Proposed New Positions:						
20	Statistics:						
21	Junior research technician (to						
22	June 30, 1957) -----	-	-	1	358-436	-	4,398
23	Intermediate typist-clerk (one to						
24	June 30, 1957) -----	-	-	2	243-295	-	5,976
25	Rehabilitation Therapy:						
26	Chaplain (Jewish) -----	-	-	1	458-556	-	5,496
27	Maintenance:						
28	Associate construction analyst -----	-	-	1	530-644	-	6,360
29	Private Institution Inspection:						
30	Field representative -----	-	-	1	530-644	-	6,360
31	Guardianships:						
32	Assistant counsel -----	-	-	1	458-556	-	5,496
33	Agent I -----	-	-	0.8	415-505	-	3,880
34	Intermediate stenographer-clerk -----	-	-	1	255-310	-	3,138
35	Estimated salary savings -----	-	-4.8	-3.9	-	-24,934	-27,126
36							
37	Totals, Salaries and Wages -----	107.9	115.4	125.1	\$518,046	\$598,410	\$651,032
38							
39	OPERATING EXPENSES						
40	Office -----				\$15,342	\$21,100	\$22,400
41	Committee on Aging -----				2,500	2,700	-
42	Printing -----				6,911	8,600	9,850
43	Telephone and Telegraph:						
44	Exchange charges -----				7,190	7,340	7,800
45	Long distance toll charges -----				5,467	5,470	5,550
46	Teletype and telegraph -----				4,613	4,680	5,000
47	Postage -----				7,789	8,050	8,050
48	Traveling and Automobile—In-state:						
49	General office -----				15,342	18,200	18,200
50	Personnel administration -----				3,408	3,275	3,275
51	Food administration -----				2,349	3,600	3,600
52	Nursing service -----				1,645	3,000	4,000
53	Private institution inspection -----				2,757	2,800	4,300
54	Guardianships -----				3,128	2,900	4,200
55	Rehabilitation therapy service -----				2,126	2,100	2,100
56	Chaplain service -----				2,703	3,500	4,500
57	Maintenance inspection -----				3,558	3,700	5,550
58	Veterinary service -----				2,416	2,750	2,750
59	Traveling—out-of-state -----				1,552	2,000	3,600
60	Rent—building space and utilities -----				42,571	42,572	55,531
61	Rent—equipment -----				13,151	13,830	15,296
62	Education -----				6,330	6,300	6,300
63	Moving expenses -----				-	-	3,250
64							
65	Totals, Operating Expenses -----				\$152,848	\$168,467	\$195,102
66							
67	EQUIPMENT						
68	General—replacement -----				\$2,300	\$2,340	\$3,675
69	General—additional -----				8,427	8,363	13,052
70	Automobile—replacement -----				1,187	2,350	3,662
71	Automobile—additional -----				180	200	200
72							
73	Totals, Equipment -----				\$12,094	\$13,253	\$20,589
74							
75	Totals, Administration -----				\$682,988	\$780,130	\$866,723
76							
77							
78							
79							
80							
81							
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85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF PATIENTS ACCOUNTS						
2	Analysis						
3	The \$56,285 increase in salaries and wages represents \$10,684 increased cost of authorized positions, \$2,345 increase in salary savings,						
4	and \$47,946 for 12 new positions in the central office as follows:						
5	One assistant manager, Bureau of Patients Accounts, to meet the need of planning and also to provide necessary direct super-						
6	vision to the internal staff.						
7	One additional agent I in the insurance and federal agency unit to prepare, present, and prosecute before the various federal						
8	agencies denied cases, which by proper application of rules, regulations, and procedures warrant approval.						
9	One agent I in the legal section to meet the increased work load.						
10	One additional agent I in the review section to augment the review program to handle the load of 25,000 cases per year.						
11	One additional agent I in the analysis and adjustment unit to meet a work load which increases proportionately with increased						
12	admissions and collections.						
13	One bookkeeping machine operator I in the accounts receivable section to meet the increased work load of cash payments 22						
14	percent and charges established 24 percent.						
15	One intermediate stenographer-clerk to furnish clerical assistance to assistant manager.						
16	Three intermediate typist-clerks, one in the insurance and federal agency unit and two in the analysis and adjustment unit						
17	as complements to the new agent I positions.						
18	One intermediate file clerk in the filing section and one intermediate office appliance operator in the mail and supply section to						
19	meet increased work load of the bureau.						
20	Operating expenses show an increase of \$12,188 due primarily to increases in office, printing, telephone, postage, and traveling related						
21	to increased work load and new positions and an increase in rent to allow for the move into new quarters during 1956-57.						
22	The \$14,413 for equipment is composed of \$815 for replacement and \$13,598 for additional equipment related primarily to new posi-						
23	tions.						
24	SALARIES AND WAGES						
25	Patients Accounts:						
26	SALARY RANGE						
27	Manager -----	1	1	1	\$613-745	\$8,940	\$8,940
28	Field operations supervisor -----	1	1	1	530-644	7,728	7,728
29	Agent II, patients accounts -----	6	6	6	458-556	39,460	40,032
30	Agent I, patients accounts -----	12	16	16	415-505	86,536	90,306
31	Accounting technician III -----	1	1	1	358-436	4,860	5,106
32	Accounting technician II -----	1	1	1	295-358	3,900	4,092
33	Bookkeeping machine operator II -----	1.1	1	1	281-341	4,092	4,092
34	Bookkeeping machine operator I -----	2.3	3	3	255-310	9,739	10,220
35	Intermediate account clerk -----	7.6	7	7	243-295	23,480	24,266
36	Intermediate office appliance						
37	operator -----	0.2	1	1	243-295	3,294	3,456
38	Senior file clerk -----	0.9	1	1	295-358	3,630	3,810
39	Senior stenographer-clerk -----	-	1	1	295-358	3,795	3,980
40	Intermediate stenographer-clerk -----	6.7	6	6	255-310	20,712	21,378
41	Intermediate typist-clerk, range A -----	9.4	10	10	243-295	33,423	34,262
42	Intermediate typist-clerk, range B -----	10.7	15	15	255-310	50,767	52,717
43	Intermediate clerk -----	7.9	6	6	243-295	20,321	20,976
44	Temporary help -----	-	-	-	-	900	900
45	Totals, Positions Now Authorized	68.8	77	77	\$271,302	\$325,577	\$336,261
46	Proposed New Positions:						
47	Patients Accounts:						
48	Assistant manager, Bureau of						
49	Patients Accounts -----	-	-	1	530-644	-	6,360
50	Agent I -----	-	-	4	415-505	-	19,920
51	Bookkeeping machine operator I -----	-	-	1	255-310	-	3,138
52	Intermediate stenographer-clerk -----	-	-	1	255-310	-	3,138
53	Intermediate typist-clerk -----	-	-	3	255-310	-	9,414
54	Intermediate file clerk -----	-	-	1	243-295	-	2,988
55	Intermediate office appliance						
56	operator -----	-	-	1	243-295	-	2,988
57	Estimated salary savings -----	-	-3.1	-2.7	-	-13,023	-15,368
58	Totals, Salaries and Wages -----	68.8	73.9	86.3	\$271,302	\$312,554	\$368,839
59	OPERATING EXPENSES						
60	Office -----				\$6,864	\$10,000	\$12,200
61	Printing -----				7,240	7,500	8,000
62	Telephone and Telegraph:						
63	Exchange charges -----				3,520	3,590	4,200
64	Long distance toll charges -----				2,078	2,080	2,250
65	Teletype and telegraph -----				1,246	1,250	1,550
66	Postage -----				11,292	12,600	14,000
67	Traveling and automobile—in-state -----				10,985	13,000	14,000
68	Rent—building space and utilities -----				18,884	19,481	25,330
69	Rent—equipment -----				265	466	625
70	Totals, Operating Expenses -----				\$62,374	\$69,967	\$82,155

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	BUREAU OF PATIENTS ACCOUNTS—Continued							
3								
4	EQUIPMENT							
5	General—replacement				\$1,873	\$303	\$615	
6	General—additional				2,534	7,314	13,398	
7	Automobile—replacement				58	200	200	
8	Automobile—additional				—	5,000	200	
9								
10	Totals, Equipment				\$4,465	\$12,817	\$14,413	
11								
12	Totals, Bureau of Patients Accounts				\$338,141	\$395,338	\$465,407	
13								
14	EXTRAMURAL CARE							
15								
16	Analysis							
17								
18								
19	SOCIAL WORKER CASE LOAD AND UNIT COST							
20	Year-end number of active assigned leave of absence cases				8,300	8,700	9,100	400 (4.6%)
21								
22	Number of social workers				124.6	130	130	—
23	Ratio of active assigned cases to all social workers (includes supervisors)				66.6	66.9	70	3.1
24								
25	Ratio of active assigned cases to case workers (excludes super- visors)				78.4	79.1	82.7	3.6
26								
27	Cost per active assigned case				\$126.56	\$128.53	\$126.05	—\$2.48 (—1.9%)
28								
29								
30	The \$22,965 increase in salaries and wages represents \$23,922 increased cost of authorized positions and \$957 increase in salary savings.							
31	Operating expenses show an increase of \$3,699 due to anticipated increases in the cost of rent—building space and utilities, based on estimated requirements of the department.							
32	The \$10,995 for equipment is composed of \$7,165 for replacement and \$3,830 for additional equipment. Side chairs, rest room couches and files for various field offices are the significant additional items.							
33								
34								
35								
36								
37	SALARIES AND WAGES							
38	General Office:							
39	Chief of social service	1	1	1	\$710-862	\$10,344	\$10,344	
40	Assistant chief of social service	1	1	1	613-745	8,940	8,940	
41	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296	
42	Social Service:							
43	Regional supervisor of psychiatric social work	2	2	2	556-676	15,747	16,128	
44	Supervising psychiatric social worker II	0.9	1	1	505-613	7,327	7,356	
45	Supervising psychiatric social worker I	15.9	17	17	458-556	109,826	111,790	
46	Supervising clerk I	0.6	1	1	341-415	4,645	4,880	
47	Senior psychiatric social worker	94.5	97	97	415-505	552,874	567,987	
48	Junior psychiatric social worker	11.3	13	13	325-395	57,278	59,583	
49	Senior stenographer-clerk	1.6	2	2	295-358	8,592	8,592	
50	Senior typist-clerk	1	1	1	295-358	4,296	4,296	
51	Intermediate stenographer-clerk	34.6	34.5	34.5	255-310	123,165	125,534	
52	Intermediate typist-clerk, range A	4.4	2	2	243-295	6,085	6,393	
53	Intermediate typist-clerk, range B	7.7	10.5	10.5	255-310	36,606	37,824	
54	Telephone operator	1	1	1	243-295	3,540	3,540	
55								
56	Totals, Positions Now Authorized	178.5	185	185	\$856,498	\$953,561	\$977,483	
57	Estimated salary savings	—	—7.4	—5.6	—	—38,142	—39,099	
58								
59	Totals, Salaries and Wages	178.5	177.6	179.4	\$856,498	\$915,419	\$938,384	
60								
61	OPERATING EXPENSES							
62	Office				\$9,930	\$10,600	\$10,600	
63	Printing				1,692	1,550	1,550	
64	Telephone and Telegraph:							
65	Exchange charges				11,850	12,050	12,050	
66	Long distance toll charges				17,472	17,475	17,475	
67	Teletype and telegraph				2,357	2,360	2,360	
68	Postage				5,200	5,550	5,550	
69	Traveling—in-state				70,819	70,850	70,850	
70	Rent—building space and utilities				65,807	73,497	77,196	
71								
72	Totals, Operating Expenses				\$185,127	\$193,932	\$197,631	
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	EXTRAMURAL CARE—Continued							
3								
4	EQUIPMENT							
5	General—replacement				\$3,693	\$5,285	\$5,905	
6	General—additional				1,418	2,084	3,630	
7	Automobile—replacement				920	1,300	1,260	
8	Automobile—additional				2,783	200	200	
9								
10	Totals, Equipment				\$8,814	\$8,869	\$10,995	
11								
12	Totals, Extramural Care				\$1,050,439	\$1,118,220	\$1,147,010	
13								
14								
15	RECAPITULATION BY OBJECT							
16								
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized	355.2	382.2	382.2	\$1,645,846	\$1,902,482	\$1,950,798	1955-56
19	Proposed new positions	—	—	20.8	—	—	89,050	\$48,316
20	Estimated salary savings	—	—15.3	—12.2	—	—76,099	—81,593	89,050
21								—5,494
22								
23	Totals, Salaries and Wages	355.2	366.9	390.8	\$1,645,846	\$1,826,383	\$1,958,255	\$131,872
24	Operating expenses				400,349	432,366	474,888	42,522
25	Equipment				25,373	34,939	45,997	11,058
26								
27	TOTALS, SUPPORT				\$2,071,568	\$2,293,688	\$2,479,140	\$185,452
28								
29								
30	OTHER CURRENT EXPENSES							
31	DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
32		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
33								
34	TRANSPORTATION OF PATIENTS AND OTHER PERSONS							
35	COMMITTED TO STATE HOSPITALS							
36								
37	Analysis							
38								
39	To provide for transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to the hos-							
40	pitals.							
41								
42	OPERATING EXPENSES							
43	Transportation, traveling expenses and sheriffs' fees				\$134,285	\$140,758	\$148,969	
44	Charges to relatives and other legally responsible persons				—56,963	—59,609	—63,193	
45								
46	TOTAL EXPENDITURES				\$77,322	\$81,149	\$85,776	
47								
48								
49	OUT-OF-STATE DEPORTATION AND INSTITUTION							
50	TRANSFERS							
51								
52	Analysis							
53								
54	To provide for deportation of approximately 485 patients to their own states of legal residence and to transfer approximately 1,100							
55	patients between mental hospitals.							
56								
57	OPERATING EXPENSES							
58	Traveling—out-of-state				\$106,927	\$95,500	\$105,275	
59								
60								
61								
62	FAMILY CARE							
63								
64	Analysis							
65								
66	To provide for an average of 1,067 fully and partially financed cases to be placed on leave of absence to family home care. The pro-							
67	gram represents an increase of 155 cases over the 1955-56 Fiscal Year.							
68								
69	OPERATING EXPENSES							
70	Allowance for subsistence and care of patients on leave of ab-							
71	sence to family home care				\$575,877	\$685,927	\$789,420	
72								
73								
74								
75	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
76					1954-55	1955-56	1956-57	
77								
78								
79								
80	GENERAL FUND							
81	Pay patients' board				\$6,243,790	\$6,480,000	\$7,230,000	
82	Private institution license fees				12,575	13,000	13,000	
83	Guardianship fees				37,620	40,000	40,000	
84	Miscellaneous				2,952	100	100	
85								
86	Totals, Revenues				\$6,296,937	\$6,533,100	\$7,283,100	

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

Outpatient mental hygiene clinics are for the prevention, early diagnosis, and treatment of mental illness, deficiencies, or disorders and are established to assist persons not requiring hospitalization.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Los Angeles Clinic -----	\$149,761	\$158,356	\$220,348	\$61,992
7	San Diego Clinic -----	68,894	75,350	77,175	1,825
8	Fresno Clinic -----	54,409	68,454	71,879	3,425
9	Sacramento Clinic -----	70,399	74,360	77,575	3,215
10	Chico Clinic -----	49,803	55,887	57,373	1,486
11	Riverside Clinic -----	65,494	69,327	72,298	2,971
12					
13	TOTALS, SUPPORT -----	\$458,760	\$501,734	\$576,648	\$74,914
14	Contributions to State Employees' Retirement Fund -----	28,840	33,078	38,354	5,276
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$487,600	\$534,812	\$615,002	\$80,190
17					(15%)
18	Federal Aid Funds ^a				
19					
20	SUPPORT				
21	Administration -----	\$59,718	\$115,762	\$104,770	—\$10,992
22	Berkeley Clinic -----	68,202	75,654	85,966	10,312
23					
24	TOTALS, SUPPORT -----	\$127,920	\$191,416	\$190,736	—\$680
25	Contributions to State Employees' Retirement Fund -----	4,948	7,284	7,964	680
26					
27	TOTAL EXPENDITURES FOR SUPPORT -----	\$132,868	\$198,700	\$198,700	—
28					
29	TOTAL EXPENDITURES, ALL FUNDS -----	\$620,468	\$733,512	\$813,702	\$80,190
30					(10.9%)
31					
32					
33					
34	RECONCILIATION WITH APPROPRIATIONS				
35					
36	General Fund				
37	SUPPORT				
38	Budget Act appropriation -----	\$535,125	\$489,956	\$576,648	
39	Allocation from Salary Increase Fund -----	—	12,090	—	
40					
41	Total Available -----	\$535,125	\$502,046	\$576,648	
42	Unexpended balance estimated savings -----	—76,365 ^b	—312 ^c	—	
43					
44	TOTALS, SUPPORT -----	\$458,760	\$501,734	\$576,648	
45	Contributions to State Employees' Retirement Fund -----	28,840	33,078	38,354	
46					
47	TOTAL EXPENDITURES FOR SUPPORT -----	\$487,600	\$534,812	\$615,002	
48					
49	Federal Aid Funds				
50					
51	National Mental Health Act grants for California -----	\$132,868	\$198,700	\$198,700	
52					
53	TOTAL EXPENDITURES, ALL FUNDS -----	\$620,468	\$733,512	\$813,702	
54					
55					
56					
57	GENERAL ANALYSIS				
58					
59	Number of positions -----	76.6	82.1	90.8	8.7
60					
61	As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained.				
62	The following schedules indicate the number of hours spent by professional employees in interviews with patients, (on either a individual or a group basis), and in preventive services to communities during the Fiscal Years 1954-55, 1955-56 (estimated and 1956-57 (projected)). The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 83 percent was directed toward treatment of clinic outpatients and 17 percent toward preventive work in the community in the year 1954-55. It is estimated that these percentages will amount to 83 percent and 17 percent respectively, in 1955-56 and 85 percent and 15 percent respectively in 1956-57.				
63	The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normal occurring vacancies (e.g. in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the case load of patients (e.g. a child's case takes two to three times more staff time than does a adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g. 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); (4) other extraneous factors.				
64	In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social workers, psychologists, and psychiatrists.				
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66					
67					
68					
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71					
72					
73					
74					
75					
76					
77					
78					
79	^a Federal funds, neither receipts nor expenditures are included in the budget totals.				
80	^b Composed of savings in salaries and wages, \$65,110; operating expenses, \$9,782; and equipment, \$1,473.				
81	^c Composed of savings in operating expenses.				
82					
83					

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

Cost Statistics and Rates
State Mental Hygiene Clinic
1954-55, 1955-56, 1956-57

LINE		NUMBER ON PROFESSIONAL STAFF (Man years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time) a			COST PER SERVICE HOUR (Staff time)	PATIENT-HOURS IN TREATMENT SERVICES (Number of visits by patients)	COST PER PATIENT- HOUR FOR TREATMENT SERVICES b
				Total	Treatment services to patients	Preventive services to communities			
1	Actual 1954-55								
2	CLINIC								
3	All clinics (excludes LPC)-----	50.1	\$526,962	39,698	32,826	6,872	\$13.27	37,937	\$11.49
4	Los Angeles-----	14.2	149,761	11,605	10,948	657	12.90	13,160	10.74
5	San Diego-----	6.6	68,894	5,604	4,583	1,021	12.29	5,308	10.54
6	Fresno-----	5.2	54,409	3,349	2,538	811	16.25	2,538	16.25
7	Sacramento-----	6.7	70,399	5,347	3,985	1,362	13.17	4,252	12.34
8	Berkeley-----	6.6 c	68,202	5,864	4,850	1,014	11.63	5,626	10.03
9	Riverside-----	6	65,494	3,836	2,906	930	17.07	2,906	17.07
0	Chico-----	4.8	49,803	4,093	3,016	1,077	12.17	4,147	8.85
1	Estimated 1955-56								
2	All clinics (excludes LPC)-----	51	\$577,388	42,600	35,300	7,300	\$13.55	40,700	\$11.76
3	Los Angeles-----	14.4	158,356	12,300	11,600	700	12.87	13,900	10.74
4	San Diego-----	6.7	73,350	5,700	4,600	1,100	13.21	5,300	11.47
5	Fresno-----	5.8	68,454	3,900	3,000	900	17.55	3,000	17.55
6	Sacramento-----	6.7	74,360	5,700	4,300	1,400	13.05	4,700	11.94
7	Berkeley-----	6.8	75,654	6,600	5,500	1,100	11.46	6,300	10.01
8	Riverside-----	5.8	69,327	4,200	3,200	1,000	16.51	3,200	16.51
9	Chico-----	4.8	55,887	4,200	3,100	1,100	13.31	4,300	9.59
0	Proposed 1956-57								
1	All clinics (excludes LPC)-----	56.7	\$662,614	49,600	42,300	7,300	\$13.36	48,900	\$11.56
2	Los Angeles-----	19.9	220,348	16,900	16,200	700	13.04	19,500	10.83
3	San Diego-----	6.8	77,175	6,400	5,300	1,100	12.06	6,100	10.48
4	Fresno-----	5.8	71,879	4,800	3,900	900	14.97	3,900	14.97
5	Sacramento-----	6.8	77,575	6,000	4,600	1,400	12.93	5,000	11.89
6	Berkeley-----	6.8	85,966	6,800	5,700	1,100	12.64	6,600	10.92
7	Riverside-----	5.8	72,298	4,400	3,400	1,000	16.43	3,400	16.43
8	Chico-----	4.8	57,373	4,300	3,200	1,100	13.34	4,400	9.70

Analysis

The \$65,780 increase in salaries and wages represents \$52,674 for nine new positions comprising a full psychiatric team to meet the increased work load at the Los Angeles Clinic, \$20,537 increased cost of authorized positions, and \$7,431 increase in salary savings.

Operating expenses show a net decrease of \$1,069 due primarily to the reduction of federal contract money in the amount of \$12,292 and the increase of telephone and office in the Los Angeles Clinic to meet needs of new positions, plus an increase in rent related to moving to new quarters for the Berkeley Clinic.

The \$18,778 for equipment is composed of \$9,675 for replacement and \$9,103 for additional equipment. Equipment for new positions, therapy, and medical books are the significant additional items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
LOS ANGELES CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist, range B-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Psychiatrist II, range A-----	3.5	4	4	745-1,050	45,788	48,208
Clinical psychologist II-----	2	2	2	505-613	14,028	14,364
Supervising psychiatric social worker I-----	1	1	1	458-556	6,672	6,672
Senior psychiatric social worker-----	5.7	6	6	415-505	31,269	32,820
Junior psychiatric social worker-----	1	1	1	325-395	4,194	4,404
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	2.3	2	2	255-310	7,260	7,440
Intermediate typist-clerk, range B-----	3.6	4	4	243-310	13,228	13,858
Totals, Positions Now Authorized-----	21.1	22	22	\$126,602	\$140,535	\$145,862
Proposed New Positions:						
Psychiatrist II, range C-----	—	—	1	862-1,050	—	10,344
Physician and surgeon II, range C-----	—	—	1	862-1,050	—	10,344
Clinical psychologist II-----	—	—	1	505-613	—	6,060
Supervising psychiatric social worker II-----	—	—	1	505-613	—	6,060
Senior psychiatric social worker-----	—	—	2	415-505	—	9,960
Senior stenographer-clerk-----	—	—	1	295-358	—	3,630
Intermediate stenographer-clerk-----	—	—	2	255-310	—	6,276
Estimated salary savings-----	—	-0.8	-1.6	—	-5,621	-11,912
Totals, Salaries and Wages-----	21.1	21.2	29.4	\$126,602	\$134,914	\$186,624

a Hours spent in direct services; excluding time spent in case review, administration, etc.

b Cost of treatment services (total cost prorated on basis of employee service-hours), divided by patient-hours.

c Including 1.6 psychiatric residents in 1954-55 not in the budget.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FRESNO CLINIC—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,054	\$1,200	\$1,200
5	Postage				60	60	60
6	Telephone and Telegraph:						
7	Exchange charges				647	650	650
8	Long distance toll charges				209	210	210
9	Printing				53	150	150
10	Traveling—in-state				379	500	500
11	Rent—building space and utilities				6,428	6,550	6,550
12							
13	Totals, Operating Expenses				\$8,830	\$9,320	\$9,320
14							
15	EQUIPMENT						
16	General—replacement				—	\$459	\$1,416
17	General—additional				\$212	851	1,304
18							
19	Totals, Equipment				\$212	\$1,310	\$2,720
20							
21	Totals, Fresno Clinic				\$54,409	\$68,454	\$71,879
22							
23	SACRAMENTO CLINIC						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief psychiatrist, range B	1	1	1	\$1,050-1,150	\$13,800	\$13,800
27	Psychiatrist II, range C	1	1	1	745-1,050	9,416	10,200
28	Clinical psychologist II	1	1	1	505-613	7,356	7,356
29	Supervising psychiatric social worker I	1	1	1	458-556	6,672	6,672
30	Senior psychiatric social worker	2.7	3	3	415-505	17,063	17,615
31	Intermediate stenographer-clerk	3	3	3	255-310	10,548	10,890
32	Janitor (part time)	0.5	0.5	0.5	243-295	1,608	1,686
33							
34	Totals, Positions Now Authorized	10.2	10.5	10.5	\$60,479	\$66,463	\$68,219
35	Estimated salary savings	—	—0.4	—0.3	—	—2,659	—2,729
36							
37	Totals, Salaries and Wages	10.2	10.1	10.2	\$60,479	\$63,804	\$65,490
38							
39	OPERATING EXPENSES						
40	Office				\$808	\$850	\$875
41	Postage				250	250	250
42	Telephone and Telegraph:						
43	Exchange charges				681	870	870
44	Long distance toll charges				64	100	100
45	Printing				156	150	155
46	Traveling—in-state				295	500	500
47	Rent—building space and utilities				7,008	7,044	7,044
48							
49	Totals, Operating Expenses				\$9,262	\$9,764	\$9,794
50							
51	EQUIPMENT						
52	General—replacement				—	—	\$1,791
53	General—additional				\$658	\$792	500
54							
55	Totals, Equipment				\$658	\$792	\$2,291
56							
57	Totals, Sacramento Clinic				\$70,399	\$74,360	\$77,575
58							
59	CHICO CLINIC						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief psychiatrist, range B	1	1	1	\$1,050-1,150	\$13,800	\$13,800
63	Clinical psychologist II	0.8	1	1	505-613	6,285	6,594
64	Supervising psychiatric social						
65	worker I	1	1	1	458-556	6,260	6,568
66	Senior psychiatric social worker	2	2	2	415-505	10,401	10,926
67	Intermediate stenographer-clerk	3	3	3	255-310	10,410	10,935
68	Janitor (part time)	0.1	—	—	243-295	—	—
69							
70	Totals, Positions Now Authorized	7.9	8	8	\$42,341	\$47,156	\$48,823
71	Estimated salary savings	—	—0.3	—0.2	—	—1,886	—1,953
72							
73	Totals, Salaries and Wages	7.9	7.7	7.8	\$42,341	\$45,270	\$46,870
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CHICO CLINIC—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$961	\$978	\$989
6	Postage				200	200	200
7	Telephone and Telegraph:						
8	Exchange charges				410	420	420
9	Long distance toll charges				429	350	350
10	Printing				66	150	150
11	Traveling—in-state				954	2,340	2,340
12	Rent—building space and utilities				3,842	5,400	5,400
13							
14	Totals, Operating Expenses				\$6,862	\$9,838	\$9,849
15							
16	EQUIPMENT						
17	General—additional				\$600	\$779	\$654
18							
19	Totals, Chico Clinic				\$49,803	\$55,887	\$57,373
20							
21							
22	RIVERSIDE CLINIC						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Chief psychiatrist, range B	1	1	1	\$1,050-1,150	\$12,750	\$13,350
26	Psychiatrist II, range C	1	1	1	745-1,050	12,326	13,266
27	Clinical psychologist II	1	1	1	505-613	6,840	7,182
28	Supervising psychiatric social						
29	worker I	1	1	1	458-556	6,516	6,672
30	Senior psychiatric social worker	2	2	2	415-505	11,229	11,490
31	Senior stenographer-clerk	0.3	1	1	295-358	3,630	3,810
32	Intermediate stenographer-clerk	1.7	1	1	255-310	3,268	3,428
33	Intermediate typist-clerk, range B	0.9	1	1	255-310	3,177	3,333
34	Janitor (part time)	0.4	0.5	0.5	243-295	1,167	1,224
35							
36	Totals, Positions Now Authorized	9.3	9.5	9.5	\$54,828	\$60,903	\$63,755
37	Estimated salary savings	—	—0.4	—0.3	—	—2,436	—2,550
38							
39	Totals, Salaries and Wages	9.3	9.1	9.2	\$54,828	\$58,467	\$61,205
40							
41							
42	OPERATING EXPENSES						
43	Office				\$689	\$1,100	\$1,133
44	Postage				150	150	150
45	Telephone and Telegraph:						
46	Exchange charges				999	1,000	1,000
47	Long distance toll charges				306	300	300
48	Printing				157	160	160
49	Traveling—in-state				1,037	600	600
50	Rent—building space and utilities				6,997	7,050	7,050
51							
52	Totals, Operating Expenses				\$10,335	\$10,360	\$10,393
53							
54	EQUIPMENT						
55	General—replacement				—	—	\$100
56	General—additional				\$331	\$500	600
57							
58	Totals, Equipment				\$331	\$500	\$700
59							
60	Totals, Riverside Clinic				\$65,494	\$69,327	\$72,298
61							
62							
63	BERKELEY CLINIC						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief psychiatrist, range B	0.8	1	1	\$1,050-1,150	\$12,300	\$12,900
67	Psychiatrist II, range C	0.2	1.9	1.9	745-1,050	20,120	21,670
68	Clinical psychologist II	1	1	1	505-613	6,568	6,896
69	Physician and surgeon II, range C	—	0.1	0.1	745-1,050	939	986
70	Supervising psychiatric social worker I	1	1	1	458-556	6,360	6,672
71	Senior psychiatric social worker	2	2	2	415-505	12,120	12,120
72	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
73	Intermediate stenographer-clerk	1.9	2	2	255-310	6,289	6,601
74							
75	Totals, Positions Now Authorized	7.9	10	10	\$61,386	\$68,992	\$72,141
76	Estimated salary savings	—	—0.3	—0.3	—	—2,266	—2,962
77							
78	Totals, Salaries and Wages	7.9	9.7	9.7	\$61,386	\$66,726	\$69,179
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	BERKELEY CLINIC—Continued							
3	OPERATING EXPENSES							
4	Office				\$800	\$1,195	\$1,231	
5	Postage				175	200	200	
6	Telephone and Telegraph:							
7	Exchange service				605	610	810	
8	Long distance toll charges				684	690	690	
9	Printing				233	240	240	
10	Traveling—in-state				65	300	300	
11	Traveling—out-of-state				3,900	3,900	12,500	
12	Rent—building space							
13	Totals, Operating Expenses				\$6,462	\$7,135	\$15,971	
14	EQUIPMENT							
15	General—additional				\$354	\$1,793	\$816	
16	Totals, Berkeley Clinic				\$68,202	\$75,654	\$85,966	
17	ADMINISTRATION—NATIONAL							
18	MENTAL HEALTH ACT							
19	SALARIES AND WAGES							
20	Junior research technician	0.1	1	1	\$358-436	\$4,422	\$4,645	
21	Research specialist consultant	—	0.4	0.4	25 day	2,600	2,600	
22	Editorial assistant	—	1	1	415-505	3,735	5,169	
23	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720	
24	Intermediate typist-clerk, range A	0.2	1	1	243-295	3,255	3,414	
25	Junior typist-clerk	0.2	1	1	220-268	2,706	2,844	
26	Totals, Positions Now Authorized	1.5	5.4	5.4	\$5,192	\$20,438	\$22,392	
27	Estimated salary savings	—	—0.1	—0.1	—	—409	—448	
28	Totals, Salaries and Wages	1.5	5.3	5.3	\$5,192	\$20,029	\$21,944	
29	OPERATING EXPENSES							
30	Traveling—in-state				—	\$488	\$400	
31	Traveling—out-of-state				\$310	—	—	
32	Education and mental health institute				15,769	4,000	4,000	
33	Printing				60	—	—	
34	Contracts with state and local agencies for mental health clinics				36,845	90,718	78,426	
35	Totals, Operating Expenses				\$52,984	\$95,206	\$82,826	
36	EQUIPMENT							
37	General—additional				\$1,542	\$527	—	
38	Totals, Administration—National Mental Health Act				\$59,718	\$115,762	\$104,770	
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							CHANGE FROM
41	Positions now authorized	76.6	85.2	85.2	\$455,467	\$531,181	\$551,718	1955-56
42	Proposed new positions	—	—	9	—	—	52,674	\$20,537
43	Estimated salary savings	—	—3.1	—3.4	—	—20,344	—27,775	52,674
44	Totals, Salaries and Wages	76.6	82.1	90.8	\$455,467	\$510,837	\$576,617	—7,431
45	Operating expenses				125,386	173,058	171,989	\$65,780
46	Equipment				5,827	9,255	18,778	—1,069
47	TOTALS, SUPPORT				\$586,680	\$693,150	\$767,384	9,523
48	REVENUES							
49	GENERAL FUND							
50	Clinic Fees:							
51	Los Angeles Clinic				\$14,009	\$15,000	\$20,000	
52	San Diego Clinic				5,684	5,700	5,700	
53	Fresno Clinic				2,646	2,800	2,800	
54	Sacramento Clinic				3,991	4,000	4,000	
55	Berkeley Clinic				6,305	7,000	7,000	
56	Chico Clinic				2,589	3,000	3,000	
57	Riverside Clinic				2,910	3,500	3,500	
58	Miscellaneous				22	—	—	
59	Totals, Revenue				\$38,156	\$41,000	\$46,000	

Department of Mental Hygiene

LANGLEY PORTER CLINIC

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$983,262	\$1,029,568	\$1,110,188	
6	Transfers from other mental hospitals-----	1,494	5,505	-	
7	Allocations from Salary Increase Fund-----	-	21,013	-	
8					
9	Total Available-----	\$984,756	\$1,056,086	\$1,110,188	
10	Unexpended balance, estimated savings-----	-36,218 ^a	-	-	
11					
12	TOTALS, SUPPORT -----	\$948,538	\$1,056,086	\$1,110,188	\$54,102
13	Contributions to State Employees' Retirement Fund-----	51,156	61,977	64,111	2,134
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$999,694	\$1,118,063	\$1,174,299	\$56,236
16					(5%)
17					
18	GENERAL ANALYSIS				
19					
20	Number of positions-----	189.2	197.3	200.4	3.1
21					
22	POPULATION AND UNIT COSTS				
23	Average Population:				
24	Inpatient cases ^b -----	78	85	85	-
25	Outpatient annual interviews ^c -----	18,432	18,500	18,500	-
26	Allocation of Costs: ^d				
27	Inpatient department-----	\$749,770	\$838,547	\$880,724	\$42,177
28	Outpatient department-----	249,924	279,516	293,575	14,059
29	Average Cost Per Patient:				
30	Inpatient (daily)-----	\$26.33	\$27.03	\$28.39	\$1.36
31					(5%)
32	Outpatient (per interview)-----	13.56	15.11	15.87	0.76
33					(5%)
34					
35	Analysis				
36					
37	Total expenditures for support in 1956-57 amount to \$1,174,299, an increase of \$56,236, of which \$17,400 in maintenance has				
38	been shown under minor capital outlay in previous budgets. This is a net increase of 3.5 percent over 1955-56.				
39	The \$30,480 increase in salaries and wages represents \$3,138 for one new intermediate stenographer-clerk in administration to				
40	meet work load, \$29,288 increased cost of authorized positions, and \$1,946 increase in salary savings.				
41	Operating expenses show a net increase of \$20,220 due primarily to increase of medical supplies and the transfer of \$17,400 from				
42	minor capital outlay to maintenance of structures.				
43	The \$26,231 for equipment is composed of \$17,826 for replacement, 7.3 percent of equipment investment on June 30, 1955, and				
44	\$8,405 for additional equipment. X-ray equipment, a card catalog, and books for the medical library are the significant				
45	additional items.				
46					
47	^a Composed of savings in salaries and wages, \$14,330; operating expenses, \$19,309; equipment, \$2,306; and excess reimbursement				
48	\$273.				
49	^b Represents average count Monday through Friday and excludes week-end visits.				
50	^c Represents total number of interviews by the professional staff.				
51	^d Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees				
52	and a proportioned allocation of other expenses.				
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LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:						
6	Medical superintendent				SALARY RANGE		
7	(three-fourths time) -----	0.8	0.8	0.8	\$1,150-1,250	\$11,250	\$11,250
8	Senior stenographer-clerk -----	1	1	1	295-358	4,245	4,296
9	General Office:						
10	Senior clerk -----	1	1	1	295-358	4,296	4,296
11	Intermediate typist-clerk, range A -----	5	4	4	243-295	13,670	13,966
12	Intermediate typist-clerk, range B -----	-	1	1	255-310	3,484	3,660
13	Intermediate stenographer-clerk -----	10	10	10	255-310	33,635	35,119
14	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
15	Medical record librarian -----	1	1	1	376-436	4,960	5,211
16	Junior research technician -----	1	1	1	358-436	4,296	4,512
17	Business Office:						
18	Intermediate typist-clerk, range A -----	1	1	1	243-295	3,498	3,540
19	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
20	Accounting technician II -----	1	1	1	295-358	4,296	4,296
21	Business manager I -----	1	1	1	505-613	7,356	7,356
22	Accounting Office:						
23	Intermediate clerk -----	2	2	2	243-295	7,080	7,080
24	Accounting technician II -----	1	1	1	295-358	3,540	3,720
25	Accounting officer I -----	0.7	1	1	358-436	4,440	4,664
26	Storekeeping:						
27	Storekeeper I -----	0.9	1	1	310-376	4,368	4,512
28	Telephone:						
29	Telephone operator -----	4.7	5	5	243-295	15,857	16,469
30	Motion picture operator (part time) -----	0.1	-	-	2.20-2.30 hr	-	-
31	Indefinite military leave -----	-	-	-	-	-	600
32							
33	Totals, Positions Now Authorized -----	34.2	34.8	34.8	\$125,127	\$138,107	\$142,383
34	Proposed New Positions:						
35	Intermediate stenographer-clerk -----	-	-	1	255-310	-	3,138
36	Estimated salary savings -----	-	-2.1	-1.8	-	-8,286	-8,731
37							
38	Totals, Salaries and Wages -----	34.2	32.7	34	\$125,127	\$129,821	\$136,790
39							
40	OPERATING EXPENSES						
41	Office -----				\$3,533	\$3,650	\$3,650
42	Printing -----				1,094	1,465	1,465
43	Telephone and Telegraph:						
44	Exchange charges -----				9,171	9,210	9,210
45	Long distance toll charges -----				961	920	920
46	Telegraph and teletype -----				258	300	300
47	Postage -----				900	900	1,120
48	Freight, cartage, and express -----				144	150	150
49	Traveling--in-state -----				1,517	1,750	1,750
50	Traveling--out-of-state -----				413	400	400
51	Traveling--in-service training -----				1,416	1,700	1,700
52							
53	Totals, Operating Expenses -----				\$19,407	\$20,445	\$20,665
54							
55	EQUIPMENT						
56	General office--replacement -----				\$339	\$1,910	\$7,770

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Housekeeper -----	1	1	1	243-295	3,372	3,540
8	Janitor -----	6.6	7	7	243-295	22,860	23,470
9	Window cleaner -----	1	1	1	295-358	4,296	4,296
10							
11	Totals, Positions Now Authorized	25.6	26.1	26.1	\$82,899	\$90,718	\$93,304
12	Estimated salary savings -----	-	-1.6	-1.3	-	-5,443	-5,598
13							
14	Totals, Salaries and Wages -----	25.6	24.5	24.8	\$82,899	\$85,275	\$87,706
15							
16	OPERATING EXPENSES						
17	Feeding -----				\$35,206	\$45,900	\$45,900
18	Clothing -----				1,251	1,400	1,400
19	Housekeeping -----				8,894	9,000	9,200
20	Maintenance—student nurses and psychiatric residents -----				4,469	7,200	7,200
21	Laundry -----				7,800	7,800	7,800
22							
23	Totals, Operating Expenses -----				\$57,620	\$71,300	\$71,500
24							
25	EQUIPMENT						
26	Feeding—replacement -----				\$625	\$4,475	\$400
27	Feeding—additional -----				1,974	1,900	330
28	Housekeeping—replacement -----				2,992	1,293	2,400
29	Housekeeping—additional -----				639	400	650
30							
31	Totals, Equipment -----				\$6,230	\$8,068	\$3,780
32							
33	Totals, Support and Subsistence -----				\$146,749	\$164,643	\$162,986
34							
35	REIMBURSEMENTS						
36	Services to Employees:						
37	Meals -----				-11,613	-11,340	-11,340
38							
39	Net Totals, Support and Subsistence -----				\$135,136	\$153,303	\$151,646
40							
41							
42	CARE AND WELFARE						
43							
44	SALARIES AND WAGES						
45	Nursing and Personal Care:				SALARY RANGE		
46	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
47	Psychiatric nursing education director -----	0.2	1	1	415-505	6,060	6,060
48	Assistant superintendent of nursing services (registered nurse) -----	1	1	1	415-505	5,820	6,060
49	Supervising psychiatric nurse -----	2.2	3	3	376-458	15,300	15,772
50	Senior psychiatric nurse -----	7	7	7	341-415	34,580	34,860
51	Psychiatric nurse -----	28.5	37	37	325-376	152,259	158,110
52	Junior psychiatric nurse -----	10	12	12	295-341	43,620	45,784
53	Psychiatric technician -----	22.7	24	24	243-295	80,976	82,369
54	Psychiatric technician trainee -----	2	4	4	210-231	10,320	10,320
55	Medical Care:						
56	Assistant medical superintendent (three-fourths time), range C -----	0.8	0.8	0.8	1,100-1,200	9,900	10,350
57	Chief psychiatrist, mental hygiene clinic, range C -----	1	1	1	1,050-1,150	13,800	13,800
58	Neuropathologist, range C -----	1	1	1	862-1,050	13,076	13,416
59	Assistant neuropathologist -----	-	1	1	710-782	8,520	8,940
60	Psychiatrist III, range B -----	1	1	1	862-1,050	12,000	12,600
61	Psychiatrist III, range C -----	1	1	1	905-1,100	13,200	13,200
62	Psychiatrist II, range C -----	2	3	3	862-1,050	33,322	35,950
63	Psychiatrist resident II, range A -----	12	12	12	325-395	53,022	55,113
64	Psychiatrist resident II, range B -----	4	4	4	481-584	24,240	25,440
65	Senior psychiatric resident -----	2	2	2	530-584	12,720	13,344
66	Laboratory helper -----	1	1	1	220-268	3,216	3,216
67	Supervising clinical laboratory technician -----	1	1	1	376-458	5,496	5,496
68							
69							
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Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care—Continued						
6	Senior clinical laboratory technician	1	1	1	SALARY RANGE		
7	Clinical laboratory technician	1.9	2	2	\$341-415	\$4,980	\$4,980
8	Neuropathology technician	2	2	2	325-376	8,250	8,604
9	Electroencephalographic technician	2	2	2	341-415	9,348	9,568
10	X-ray technician	1	1	1	295-358	7,895	8,212
11	Physical therapist II	1	1	1	295-358	4,296	4,296
12	Professional intern	(15)	(15)	(15)	376-458	4,760	5,001
13	Clinical psychologist II	1.7	2	2	Maintenance only		
14	Surgical nurse	3	3	3	505-613	13,950	14,280
15	Rehabilitation Therapy:				325-376	13,218	13,428
16	Librarian II	1	1	1			
17	Occupational therapist II	1	1	1	358-436	5,232	5,232
18	Occupational therapist I	1.5	2	2	376-458	5,496	5,496
19	Recreation therapist	1	1	1	325-376	8,322	8,604
20	Motion picture operator (part time)	-	0.1	0.1	341-415	4,422	4,645
21	Social Service:				2.20-2.30 hr	300	300
22	Supervising psychiatric social						
23	worker I	1	2	2	458-556	12,168	12,444
24	Senior psychiatric social worker	7.7	8	8	415-505	45,479	46,699
25							
26	Totals, Positions Now Authorized	128.2	147.9	147.9	\$596,392	\$706,919	\$729,345
27	Estimated salary savings	-	-8.9	-7.4	-	-42,415	-43,761
28							
29	Totals, Salaries and Wages	128.2	139	140.5	\$596,392	\$664,504	\$685,584
30							
31	OPERATING EXPENSES						
32	Nursing and personal care				\$237	\$300	\$300
33	Medical care				34,562	40,600	43,000
34	Rehabilitation therapy supplies				1,996	1,800	1,800
35							
36	Totals, Operating Expenses				\$36,795	\$42,700	\$45,100
37							
38	EQUIPMENT						
39	Medical care—replacement				\$1,760	\$1,822	\$4,790
40	Medical care—additional				3,248	6,564	5,366
41	Rehabilitation therapy—replacement				703	1,133	1,976
42	Rehabilitation therapy—additional				899	870	670
43							
44	Totals, Equipment				\$6,610	\$10,389	\$12,802
45							
46	Totals, Care and Welfare				\$639,797	\$717,593	\$743,486
47							
48							
49	MAINTENANCE AND OPERATION						
50	OF PLANT						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Electrician	1	1	1	\$358-436	\$5,232	\$5,232
54	Groundsman and flower gardener	0.2	0.2	0.2	255-310	930	930
55							
56	Totals, Positions Now Authorized	1.2	1.2	1.2	\$5,823	\$6,162	\$6,162
57	Estimated salary savings	-	-0.1	-0.1	-	-370	-370
58							
59	Totals, Salaries and Wages	1.2	1.1	1.1	\$5,823	\$5,792	\$5,792
60							
61	OPERATING EXPENSES						
62	Maintenance of Structures:						
63	Recurring maintenance				\$4,794	\$7,500	\$8,400
64	Special Repairs and Maintenance:						
65	Repair and replace plumbing, heating, electrical, and me-						
66	chanical systems				-	-	7,500
67	Repairs, minor alterations and painting				-	-	9,000
68	Maintenance of grounds				16	150	150
69	Light, heat, and power				14,024	14,100	14,100
70	Fire protection				108	110	110
71	Water				1,914	2,000	2,000
72	Automobile—operation				883	900	900
73							
74	Totals, Operating Expenses				\$21,739	\$24,760	\$42,160
75							
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Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$66	\$605	\$290	
6	Maintenance of structures—additional				24	250	200	
7	Maintenance of grounds—replacement				122	100	200	
8	Maintenance of grounds—additional				73	100	100	
9								
10	Totals, Equipment				\$285	\$1,055	\$790	
11								
12	Totals, Maintenance and Operation of Plant				\$27,847	\$31,607	\$48,742	
13								
14								
15								
16	RECAPITULATION BY OBJECT							
17								
18	Salaries and Wages:							CHANGE FROM
19	Positions now authorized	189.2	210	210	\$810,241	\$941,906	\$971,194	1955-56
20	Proposed new positions	—	—	1	—	—	3,138	\$29,288
21	Estimated salary savings	—	—12.7	—10.6	—	—56,514	—58,460	3,138
22								—1,946
23	Totals, Salaries and Wages	189.2	197.3	200.4	\$810,241	\$885,392	\$915,872	\$30,480
24	Operating expenses				135,561	159,205	179,425	20,220
25	Equipment				14,349	22,829	26,231	3,402
26								
27	TOTALS, SUPPORT				\$960,151	\$1,067,426	\$1,121,528	\$54,102
28								
29	REIMBURSEMENTS							
30	Services to employees				—11,613	—11,340	—11,340	—
31								
32	NET TOTALS, SUPPORT				\$948,538	\$1,056,086	\$1,110,188	\$54,102
33								
34								
35								
36	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
37					1954-55	1955-56	1956-57	
38								
39								
40	GENERAL FUND							
41	Pay Patients' Board:							
42	Inpatients				\$107,704	\$107,500	\$107,500	
43	Outpatients and miscellaneous				30,952	30,500	30,500	
44								
45	Totals, Revenue				\$138,656	\$138,000	\$138,000	
46								
47								
48								
49								
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Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California at Los Angeles, School of Medicine, Los Angeles.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$15,077	\$61,685	\$114,256	
6	Transfers from other mental hospitals-----	-	3,893	-	
7	Allocations from Emergency Fund-----	741	-	-	
8	Allocation from Salary Increase Fund-----	-	2,042	-	
9	Total Available-----	\$15,818	\$67,620	\$114,256	
10	Unexpended balance, estimated savings-----	—268 ^a	-	-	
11	TOTALS, SUPPORT-----	\$15,550	\$67,620	\$114,256	\$46,636
12	Contributions to State Employees' Retirement Fund-----	1,158	3,789	8,173	4,384
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$16,708	\$71,409	\$122,429	\$51,020 (71.4%)

GENERAL ANALYSIS

Number of positions----- 1.8 7.8 17.8 10

The Neuropsychiatric Institute at Los Angeles is to be built as a portion of the Medical School of the University of California at Los Angeles and is to operate in conjunction with the school similarly to the method of operating the Langley Porter Clinic. The 10 additional positions are to augment the current staff to carry on a limited teaching research and training program and in connection therewith to operate an outpatient clinic. This unit will be housed in temporary quarters assigned by the University of California, pending the construction of the permanent facility. The unit is required for the reason that the medical school is in full operation and training must be provided for the medical students in psychiatry.

There is no basic change in operating expenses, and the \$5,438 for equipment is related to the new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				

ADMINISTRATION

SALARIES AND WAGES

Executive:

Medical superintendent, neuropsychiatric center-----	0.8	0.8	0.8	\$1,150-1,250	\$11,212	\$11,250
Senior stenographer-clerk-----	1	1	1	295-358	4,245	4,296

General Office:

Intermediate stenographer-clerk-----	-	1	1	255-310	3,138	3,294
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Business Office:

Assistant superintendent, business services-----	-	1	1	710-862	8,520	8,940
--	---	---	---	---------	-------	-------

Intermediate stenographer-clerk-----	-	1	1	255-310	3,138	3,294
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Totals, Positions Now Authorized	1.8	4.8	4.8	\$14,168	\$30,253	\$31,074
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Proposed New Positions:

General Office:						
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Intermediate stenographer-clerk-----	-	-	4	255-310	-	12,552
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Estimated salary savings-----	-	-	-	-	-	—436
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Totals, Salaries and Wages-----	1.8	4.8	8.8	\$14,168	\$30,253	\$43,190
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OPERATING EXPENSES

Office-----	\$87	\$1,000	\$1,500
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Printing-----	-	400	500
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Telephone and Telegraph:			
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Exchange charges-----	33	800	900
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Long distance toll charges-----	15	200	250
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Telegraph and teletype-----	-	100	250
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^a Composed of savings in operating expenses, \$239; and equipment, \$29.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Postage -----				-	\$200	\$400	
6	Freight, cartage, and express -----				-	100	500	
7	Traveling--in-state -----				\$1,226	1,950	1,950	
8	Traveling--out-of-state -----				-	850	400	
9	Janitorial and utilities -----				-	2,300	2,500	
10	Alterations and painting temporary quarters -----				-	3,000	-	
11								
12	Totals, Operating Expenses -----				\$1,361	\$10,900	\$9,150	
13								
14	EQUIPMENT							
15	Office--additional -----				\$21	\$8,943	\$4,538	
16								
17	Totals, Administration -----				\$15,550	\$50,096	\$56,878	
18								
19	CARE AND WELFARE							
20								
21	SALARIES AND WAGES							
22	Medical Care:				SALARY RANGE			
23	Psychiatric resident II, range B ---	-	2	2	\$481-584	\$11,544	\$12,120	
24	Senior psychiatric social worker ---	-	1	1	415-505	4,980	5,230	
25								
26	Totals, Positions Now Authorized -----	-	3	3	-	\$16,524	\$17,350	
27	Proposed New Positions:							
28	Medical Care:							
29	Psychiatrist, director of outpatient							
30	department, range C -----	-	-	1	1,050-1,150	-	12,600	
31	Psychiatric resident, range A -----	-	-	2	325-395	-	7,992	
32	Psychiatric resident, range B -----	-	-	2	481-584	-	11,544	
33	Clinical psychologist III -----	-	-	1	556-676	-	6,672	
34	Supervising psychiatric social							
35	worker II (replacing one							
36	senior psychiatric social							
37	worker) -----	-	-	-	505-613	-	830	
38	Estimated salary savings -----	-	-	-	-	-	-710	
39								
40	Totals, Salaries and Wages -----	-	3	9	-	\$16,524	\$56,478	
41								
42	EQUIPMENT							
43	Medical care--additional -----				-	\$1,000	\$800	
44	Rehabilitation therapy--additional -----				-	-	100	
45								
46	Totals, Equipment -----				-	\$1,000	\$900	
47								
48	Totals, Care and Welfare -----				-	\$17,524	\$57,378	
49								
50								
51								
52	RECAPITULATION BY OBJECT							
53								
54	General Fund							CHANGE FROM
55	Salaries and Wages:							1955-56
56	Positions now authorized -----	1.8	7.8	7.8	\$14,168	\$46,777	\$48,424	\$1,647
57	Proposed new positions -----	-	-	10	-	-	52,190	52,190
58	Estimated salary savings -----	-	-	-	-	-	-946	-946
59								
60	Totals, Salaries and Wages -----	1.8	7.8	17.8	\$14,168	\$46,777	\$99,668	\$52,891
61	Operating expenses -----				1,361	10,900	9,150	-1,750
62	Equipment -----				21	9,943	5,438	-4,505
63								
64	TOTALS, SUPPORT -----				\$15,550	\$67,620	\$114,256	\$46,636
65								
66								
67								
68	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
69					1954-55	1955-56	1956-57	
70								
71	GENERAL FUND							
72								
73	Outpatient clinic fees -----				-	\$1,000	\$1,500	
74								
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL

hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$5,170,740	\$5,625,106	\$6,147,844	
9	Allocations from Salary Increase Fund-----	—	180,136	—	
10	Total Available-----	\$5,170,740	\$5,805,242	\$6,147,844	
11	Unexpended balance, estimated savings-----	—97,110 ^a	—1,550 ^b	—	
12					
13	TOTALS, SUPPORT -----	\$5,073,630	\$5,803,692	\$6,147,844	\$344,152
14	Contributions to State Employees' Retirement Fund-----	294,610	362,078	385,830	23,752
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,368,240	\$6,165,770	\$6,533,674	\$367,904
17					(6%)
18	OTHER CURRENT EXPENSES				
19	Replacement of Fire Loss:				
20	Allocations from Emergency Fund (expenditures)-----	—	\$4,650	—	—\$4,650
21					
22	TOTAL EXPENDITURES -----	\$5,368,240	\$6,170,420	\$6,533,674	\$363,254

GENERAL ANALYSIS

Number of positions----- 978.8 1,130.7 1,185.2 54.5

POPULATION AND UNIT COSTS

Average population----- 4,474 4,341 4,266 —75
 Per capita cost----- \$1,200 \$1,420 \$1,532 \$112
 (7.9%)

Analysis

The increase is due primarily to:

- Proposed new positions, 14, totaling \$37,752 (summarized below).
- Decrease in salary savings, \$109,581, due primarily to fuller employment in authorized positions and resulting in 41 additional man-years of service.
- Increase in cost of authorized positions, \$87,811, for full-year employment and salary adjustments.
- Operating expense increase, \$102,081, due primarily to increase of new drugs allowance (\$15,523), transfer of heretofore minor capital outlay projects to maintenance of structures (\$101,900), and reduced feeding and clothing for population and price changes (—\$15,342).
- Equipment increase of \$6,927. The requested total of \$81,457 for equipment is composed of \$56,177 for replacement and \$25,280 for additional of which a truck, dictaphones, steel shelving, floor polishers, cabinets, and books for medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

- 1 Dental assistant—To provide full-time assistance for each dentist.
- 3 Psychiatric technician—Patient group leaders for a "preindustrial" therapy program at this hospital to enable patients to be integrated at an earlier date into a work program with therapeutic benefits.
- 10 Psychiatric technician trainee—The number of additional positions which together with 17 presently authorized positions will provide 27 ward staffing positions for a proposed 3 percent improvement in nursing service. The 17 presently authorized positions become available for an improvement in service as a result of population changes and certain ward reclassifications for patient care.

^a Composed of savings in salaries and wages, \$21,340; operating expenses, \$78,540; equipment, \$3,661; and loss in reimbursements, \$6,431.

^b Composed of savings in operating expenses, \$3,210; and loss in reimbursements, \$1,660.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
7	Senior stenographer-clerk	1	1	1	295-358	3,916	4,109
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	530-644	7,728	7,728
11	Agent I	1	1	1	415-505	5,749	6,036
12	Medical record librarian	1	1	1	376-436	4,880	5,127
13	Supervising clerk I	0.2	0.3	—	341-415	1,023	—
14	Senior clerk	2.7	2.7	3	295-358	11,286	12,402
15	Senior stenographer-clerk	1	1	1	295-358	3,855	4,044
16	Bookkeeping machine operator I	1	1	1	255-310	3,400	3,570
17	Intermediate stenographer-clerk	14.4	16	16	255-310	55,848	57,356
18	Intermediate typist-clerk, range A	15.3	19	19	243-295	62,839	65,280
19	Intermediate account clerk	2.2	3	3	243-295	10,466	10,620
20	Intermediate file clerk	2	2	2	243-295	6,552	6,704
21	Intermediate clerk	6	8	8	243-295	27,418	27,724
22	Psychiatric technician	1	—	—	243-295	—	—
23	Student professional assistant	0.3	1	1	231-281	2,844	2,988
24	Temporary help—microfilming	—	0.5	—	—	1,458	—
25	Business Office:						
26	Assistant superintendent, business						
27	services	1.3	1	1	710-862	10,344	10,344
28	Hospital industries supervisor	0.9	1	1	481-584	6,840	7,008
29	Intermediate stenographer-clerk	1	1	1	255-310	3,442	3,615
30	Intermediate typist-clerk, range A	1	1	1	243-295	3,203	3,359
31	Accounting Office:						
32	Accounting officer	1	1	1	481-584	7,008	7,008
33	Accounting technician III	0.7	—	—	358-436	—	—
34	Accounting technician II	1.1	2	2	295-358	7,941	8,121
35	Senior account clerk	1	1	1	295-358	4,296	4,296
36	Bookkeeping machine operator II	1	1	1	281-341	3,885	4,076
37	Intermediate stenographer-clerk	1	1	1	255-310	3,630	3,720
38	Intermediate typist-clerk, range B	2	3	3	243-310	9,984	10,218
39	Intermediate account clerk	2.4	2	2	243-295	6,860	7,024
40	Institution property clerk II	1	1	1	341-415	4,404	4,626
41	Storekeeping:						
42	Storekeeper, grade II	1	1	1	358-458	5,022	5,232
43	Storekeeper, grade I	2	2	2	310-376	9,024	9,024
44	Telephone:						
45	Telephone operator	7	7	7	243-295	24,002	24,314
46	Supervising telephone operator (re-						
47	placing one telephone operator)	—	—	—	268-325	348	348
48	Indefinite military leave	—	—	—	—	600	600
49							
50	Totals, Positions Now Authorized	76.5	85.5	85	\$270,927	\$335,095	\$341,621
51	Estimated salary savings	—	—6	—3	—	—23,457	—15,715
52							
53	Totals, Salaries and Wages	76.5	79.5	82	\$270,927	\$311,638	\$325,906
54	OPERATING EXPENSES						
55	Office				\$9,168	\$9,300	\$9,370
56	Printing				1,777	1,830	1,830
57	Telephone and Telegraph:						
58	Exchange charges				11,601	11,600	11,600
59	Long distance toll charges				2,351	2,350	2,350
60	Teletype and telegraph				1,056	1,075	1,075
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$3,287	\$3,371	\$3,371
6	Freight, cartage, and express -----				5,860	7,793	7,793
7	Traveling—in-state -----				2,017	5,519	5,950
8	Traveling—out-of-state -----				312	400	400
9	Traveling—in-service training -----				1,175	1,980	1,980
10	Stores adjustment -----				980	-	-
11	Cash discounts -----				-3,160	-3,300	-3,300
12	Totals, Operating Expenses -----				\$36,424	\$41,918	\$42,419
15	EQUIPMENT						
16	General office—replacement -----				\$82	\$455	\$1,200
17	General office—additional -----				2,530	3,478	2,350
18	Business office—replacement -----				88	100	300
19	Business office—additional -----				100	295	200
20	Totals, Equipment -----				\$2,800	\$4,328	\$4,050
23	Totals, Administration -----				\$310,151	\$357,884	\$372,375
26	SUPPORT AND SUBSISTENCE						
28	SALARIES AND WAGES						
29	Feeding:				SALARY RANGE		
30	Institution food administrator II -----	1	1	1	\$458-556	\$6,672	\$6,672
31	Institution food administrator I -----	1	1	1	376-458	4,900	5,148
32	Supervising cook II -----	1	1	1	376-458	5,496	5,496
33	Supervising cook I -----	5.8	6	6	325-395	28,061	28,421
34	Cook -----	19.7	22	22	295-358	87,069	90,089
35	Assistant cook -----	3.7	5	5	243-295	15,939	16,606
36	Baker II -----	1	1	1	325-395	4,740	4,740
37	Baker I -----	4	4	4	295-358	15,925	16,496
38	Butcher-meat cutter II -----	1	1	1	325-395	4,740	4,740
39	Butcher-meat cutter I -----	1	1	1	295-358	4,012	4,211
40	Food service supervisor II -----	1	1	1	325-395	4,228	4,440
41	Food service assistant -----	21.7	52	52	220-268	145,066	152,100
42	Clothing:						
43	Shoemaker -----	1	1	1	358-436	5,232	5,232
44	Tailor -----	1	1	1	358-436	5,043	5,232
45	Seamer-seamstress -----	1	1	1	295-358	3,932	4,126
46	Assistant seamstress -----	2	2	2	231-281	6,121	6,408
47	Housekeeping:						
48	Housekeeper -----	3.3	4	4	243-295	14,160	14,160
49	Mattress maker and upholsterer -----	1	1	1	358-436	5,232	5,232
50	Laundry:						
51	Laundry supervisor -----	1	1	1	358-436	5,148	5,232
52	Assistant laundry supervisor -----	1	1	1	295-358	4,160	4,296
53	Laundryman -----	8.9	9	9	255-310	32,474	33,146
54	Laundress -----	4.8	5	5	243-295	17,211	17,686
55	Laundry helper -----	8.5	9	9	220-268	26,260	27,512
56	Totals, Positions Now Authorized	95.4	131	131	\$323,827	\$451,821	\$467,421
58	Estimated salary savings -----	-	-9.2	-4.7	-	-31,627	-21,501
59	Totals, Salaries and Wages -----	95.4	121.8	126.3	\$323,827	\$420,194	\$445,920
62	OPERATING EXPENSES						
63	Feeding -----				\$1,051,572	\$917,811	\$903,266
64	Local production consumed -----				-254,309	-214,899	-211,598
65	Net Feeding -----				\$797,263	\$702,912	\$691,668
66	Clothing -----				99,331	104,740	102,930
67	Housekeeping -----				80,675	76,705	76,148
68	Laundry -----				6,605	10,852	10,772
69	Totals, Operating Expenses -----				\$983,874	\$895,209	\$881,518
73	EQUIPMENT						
74	Feeding—replacement -----				\$9,964	\$1,932	\$4,216
75	Feeding—additional -----				3,533	4,743	3,908
76	Clothing—replacement -----				1,160	700	775
77	Clothing—additional -----				-	200	-

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT—Continued						
5	Housekeeping—replacement -----				\$20,182	\$26,696	\$23,700
6	Housekeeping—additional -----				1,880	2,295	1,408
7	Laundry—replacement -----				—	200	—
8	Laundry—additional -----				548	100	700
9							
10	Totals, Equipment -----				\$37,267	\$36,866	\$34,707
11							
12	Totals, Support and Subsistence -----				\$1,344,968	\$1,352,269	\$1,362,145
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals -----				—34,261	—36,946	—36,946
17	Rental of living quarters -----				—37,032	—38,006	—38,006
18							
19	Net Totals, Support and Subsistence -----				\$1,273,675	\$1,277,317	\$1,287,193
20							
21							
22	CARE AND WELFARE						
23							
24	SALARIES AND WAGES						
25	Nursing and Personal Care:				SALARY RANGE		
26	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
27	Assistant superintendent of nursing						
28	services (registered nurse) -----	2	2	2	415-505	11,408	11,928
29	Assistant superintendent of nursing						
30	services (psychiatric technician)	3	3	3	415-505	18,180	18,180
31	Supervising psychiatric nurse -----	7.9	8	8	376-458	39,183	41,165
32	Senior psychiatric nurse -----	5.4	6	6	341-415	27,628	28,606
33	Psychiatric nurse -----	12.6	15	15	325-376	64,099	66,384
34	Graduate nurse -----	15.5	16	16	310-358	63,512	66,134
35	Surgical nurse -----	4	5	5	325-376	20,892	21,708
36	Psychiatric nursing education						
37	director -----	2	2	2	415-505	10,860	11,406
38	Supervising psychiatric technician	22.2	26	26	341-415	127,836	128,760
39	Senior psychiatric technician II -----	69.3	64	64	295-358	274,842	274,944
40	Senior psychiatric technician I -----	113.1	114	114	268-325	441,249	443,781
41	Psychiatric technician -----	351.2	362	362	243-295	1,238,084	1,253,975
42	Psychiatric technician trainee -----	21.8	183	183	210-231	472,140	472,140
43	Barber -----	—	1	1	295-358	4,296	4,296
44	Beauty shop manager -----	1	1	1	295-358	3,765	3,948
45	Psychiatric nurse (replacing						
46	16 graduate nurses) -----	—	—	—	325-376	3,264	3,264
47	Psychiatric technician (replacing						
48	101 psychiatric technician						
49	trainees) -----	—	—	—	243-295	33,936	33,936
50	Psychiatric technician (group leader)	1.3	4	4	243-295	14,160	14,160
51	Medical Care:						
52	Assistant superintendent, range A	1	1	1	1,050-1,150	13,800	13,800
53	Director of clinical services, range B	1	1	1	1,050-1,200	14,400	14,400
54	Physician and surgeon III, range C	1	1	1	862-1,050	13,200	13,200
55	Physician and surgeon II, range C	3	5	5	862-1,050	56,548	61,675
56	Physician and surgeon II, range B	3	3	3	782-1,000	36,048	37,368
57	Physician and surgeon II, range A	7.9	10.5	10.5	745-905	110,334	118,828
58	Physician and surgeon I -----	1	1	1	676-745	8,112	8,520
59	Pathologist, range B -----	1	1	1	782-1,050	11,750	12,350
60	Psychiatrist I -----	1	1	1	710-782	9,384	9,384
61	Psychiatrist III, range B -----	9	1	1	862-1,050	11,310	11,900
62	Psychiatrist II, range C -----	5.6	9	9	745-1,050	91,937	98,791
63	Clinical psychologist II -----	5.9	7	7	505-613	48,863	49,884
64	Junior clinical psychologist -----	0.1	—	—	341-395	—	—
65	Senior dentist -----	4	4	4	710-862	41,376	41,376
66	Dental assistant -----	3	3	3	243-295	10,592	10,620
67	Chiropracist -----	1	1	1	481-584	7,008	7,008
68	Psychiatric technician -----	—	1	1	243-295	3,540	3,540
69	Pharmacist -----	1.1	1.1	1.1	436-530	6,858	6,858
70	Nurse-anesthetist -----	0.2	0.5	0.5	\$25 day	6,525	6,525
71	Senior clinical laboratory technician	1	1	1	341-415	4,980	4,980
72	Clinical laboratory technician -----	3.9	4	4	325-376	17,601	17,994
73	Physical therapist II -----	2	2	2	376-458	10,992	10,992
74	Physical therapist I -----	2	4	4	325-376	16,730	17,376
75	X-ray technician -----	2	2	2	295-358	7,594	7,970
76	Electroencephalographit technician	1	1	1	295-358	4,296	4,296
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Rehabilitation Therapy:						
6	Supervisor of rehabilitation						
7	therapies -----	3	1	1	SALARY RANGE		
8	Occupational therapist II -----	1	1	1	\$458-556	\$5,706	\$6,085
9	Occupational therapist I -----	2.2	3	3	376-458	5,496	5,496
10	Music therapist -----	1.6	2	2	325-376	13,020	13,238
11	Recreation therapist -----	2	2	2	341-415	9,505	9,860
12	Industrial therapist -----	2	2	2	341-415	9,720	9,960
13	Occupational therapy aid -----	1	1	1	341-415	9,606	9,840
14	Chaplain -----	2	2	2	243-295	3,540	3,540
15	Librarian II -----	1	1	1	458-556	12,645	13,266
16	Coordinator of volunteer services -----	—	1	1	358-436	4,740	4,980
17	Motion picture operator (part				376-458	4,626	4,860
18	time) -----	1	0.2	0.2	2.20-2.30 hr	956	956
19	Social Service:						
20	Supervising psychiatric social						
21	worker II -----	0.8	1	1	505-613	6,060	6,360
22	Supervising psychiatric social						
23	worker I -----	1	1	1	458-556	6,672	6,672
24	Senior psychiatric social worker -----	13.4	12	12	415-505	67,144	69,102
25	Junior psychiatric social worker -----	0.5	3	3	325-395	12,582	13,212
26							
27	Totals, Positions Now Authorized	727.5	912.3	912.3	\$2,821,332	\$3,612,576	\$3,673,193
28	Proposed New Positions:						
29	Medical Care:						
30	Dental assistant -----	—	—	1	243-295	—	2,988
31	Psychiatric technician trainee -----	—	—	10	220-231	—	25,800
32	Rehabilitation Therapy:						
33	Psychiatric technician (group						
34	leader) -----	—	—	3	243-295	—	8,964
35	Estimated salary savings -----	—	—63.8	—33.3	—	—252,880	—170,703
36							
37	Totals, Salaries and Wages -----	727.5	848.5	893	\$2,821,332	\$3,359,696	\$3,540,242
38							
39	OPERATING EXPENSES						
40	Nursing and personal care -----				\$20,110	\$19,491	\$19,325
41	Medical care -----				61,738	70,267	84,808
42	Rehabilitation therapy supplies -----				17,616	16,496	16,210
43	Burials and cremations -----				—	400	400
44	Leave and discharge allowances -----				1,014	2,000	3,000
45							
46	Totals, Operating Expenses -----				\$100,478	\$108,654	\$123,743
47							
48	EQUIPMENT						
49	Nursing and personal care—replacement -----				\$807	\$510	\$900
50	Nursing and personal care—additional -----				3,358	4,238	1,550
51	Medical care—replacement -----				9,855	4,809	5,249
52	Medical care—additional -----				14,616	7,213	5,704
53	Rehabilitation therapy—replacement -----				1,468	2,008	2,972
54	Rehabilitation therapy—additional -----				4,138	1,645	1,959
55	Social service—replacement -----				—	150	—
56	Social service—additional -----				100	—	—
57							
58	Totals, Equipment -----				\$34,342	\$20,573	\$18,334
59							
60	Totals, Care and Welfare -----				\$2,956,152	\$3,488,923	\$3,682,319
61							
62							
63	MAINTENANCE AND OPERATION						
64	OF PLANT						
65							
66	SALARIES AND WAGES						
67	Maintenance of Structures:						
68	Chief of institution maintenance II -----	1	1	1	\$530-644	\$7,728	\$7,728
69	Chief engineer I -----	1	1	1	395-481	5,772	5,772
70	Supervisor of building trades -----	1	1	1	395-481	5,772	5,772
71	Blacksmith -----	1	1	1	358-436	5,232	5,232
72	Carpenter -----	4	4	4	358-436	20,844	20,928
73	Locksmith -----	1	1	1	358-436	5,232	5,232
74	Mason -----	1	1	1	358-436	5,190	5,232
75	Painter -----	4	4	4	358-436	20,496	20,739
76	Plumber -----	2.9	3	3	358-436	14,868	15,090
77	Sheet metal worker -----	1	1	1	358-436	5,232	5,232
78	Building maintenance man -----	4.5	5	5	295-358	19,707	20,250
79	Maintenance of Grounds:						
80	Supervising groundsman -----	1	1	1	341-415	4,980	4,980
81	Groundsman and flower gardener -----	3	3	3	255-310	11,160	11,160
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AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Light, Heat, and Power:				SALARY RANGE		
4	Stationary engineer -----	5	6	6	\$358-436	\$30,459	\$30,786
5	Stationary fireman -----	13	13	13	325-395	59,496	60,560
6	Electrician -----	2.9	3	3	358-436	15,033	15,264
7	Fire Protection:						
8	Institution fire marshal -----	1	1	1	395-481	5,772	5,772
9	Institution fireman -----	1	1	1	325-395	4,422	4,512
10	Institution fire fighter (part time) -----	(15)	(15)	(15)	325-395	5,700	5,700
11	Institution fire fighter (relief) -----	-	-	-	325-395	275	275
12	Motor Vehicles:						
13	Automobile mechanic -----	2	2	2	358-436	10,401	10,464
14	Automotive equipment operator -----	14.4	20	20	295-358	83,187	84,448
15	Totals, Positions Now Authorized	65.7	73	73	\$297,956	\$346,958	\$351,128
16	Estimated salary savings -----	-	-5.1	-2.6	-	-2,287	-16,152
17	Totals, Salaries and Wages -----	65.7	67.9	70.4	\$297,956	\$322,671	\$334,976
18	OPERATING EXPENSES						
19	Maintenance of Structures:						
20	Recurring maintenance -----				\$38,754	\$43,600	\$45,900
21	Special Repairs and Maintenance:						
22	Painting, interior and exterior -----				-	-	37,200
23	Repair and replace locks -----				-	-	4,400
24	Roof and gutter repairs -----				-	-	5,300
25	Repair and replace floors -----				-	-	7,400
26	Replace steam lines, risers and radiators -----				-	-	18,000
27	Renew floor covering, east area wards -----				-	-	15,000
28	Boiler tube replacement, east area buildings -----				-	-	7,800
29	Tree trimming and spraying, east and west areas -----				-	-	4,500
30	Maintenance of grounds -----				2,465	4,750	3,000
31	Light, heat, and power -----				151,812	166,214	166,244
32	Fire protection -----				223	354	354
33	Water and sewage -----				1,183	10,185	10,167
34	Automobile—operation -----				11,956	12,093	12,093
35	Totals, Operating Expenses -----				\$206,393	\$237,196	\$337,358
36	EQUIPMENT						
37	Maintenance of structures—replacement -----				\$1,015	\$398	\$555
38	Maintenance of structures—additional -----				2,002	490	540
39	Maintenance of grounds—replacement -----				175	370	1,800
40	Maintenance of grounds—additional -----				76	645	-
41	Fire protection—replacement -----				100	1,400	1,100
42	Fire protection—additional -----				34	700	100
43	Automobile—replacement -----				10,366	1,250	8,700
44	Automobile—additional -----				279	1,344	4,094
45	Totals, Equipment -----				\$14,047	\$6,597	\$16,889
46	Totals, Maintenance and Operation of Plant -----				\$518,396	\$566,464	\$689,223
47	FARMING AND PROCESSING						
48	SALARIES AND WAGES						
49	Farm—General:				SALARY RANGE		
50	Head farmer II -----	1	1	1	\$358-436	\$5,232	\$5,232
51	Seasonal help -----	-	(0.4)	(0.4)	-	800	800
52	Hog Ranch:						
53	Hog ranch operator -----	1	1	1	310-376	4,512	4,512
54	Farm hand -----	1	1	1	231-281	3,320	3,372
55	Orchard:						
56	Orchardman -----	1	1	1	310-376	4,012	4,211
57	Seasonal help -----	-	(0.6)	(0.6)	231-281	1,200	1,200
58	Vegetable Garden:						
59	Vegetable gardener -----	0.9	1	1	310-376	3,885	4,076
60	Assistant vegetable gardener -----	2.8	3	3	243-295	9,516	9,816
61	Stable and Tractor:						
62	Tractor operator-laborer -----	2	2	2	310-376	9,024	9,024
63	Farm hand -----	3	3	3	231-281	9,843	9,999
64	Food Processing:						
65	Cannery supervisor -----	1	1	1	395-481	5,772	5,772
66	Seasonal help -----	-	(1)	(1)	-	3,000	3,000
67	Totals, Positions Now Authorized	13.7	14	14	\$52,945	\$60,116	\$61,014
68	Estimated salary savings -----	-	-1	-0.5	-	-4,208	-2,807
69	Totals, Salaries and Wages -----	13.7	13	13.5	\$52,945	\$55,908	\$58,207

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	OPERATING EXPENSES							
3	Farm—general				\$2,112	\$2,700	\$2,700	
4	Hog ranch				13,883	13,200	13,200	
5	Orchard				3,066	4,000	4,000	
6	Vegetable garden				14,949	13,280	13,280	
7	Stable and tractor				3,461	4,200	4,200	
8	Food processing				19,703	22,350	22,370	
9	Totals, Operating Expenses				\$57,174	\$59,730	\$59,750	
10	EQUIPMENT							
11	Farm—general—replacement				\$879	\$200	\$100	
12	Farm—general—additional				203	100	350	
13	Hog ranch—replacement				329	450	450	
14	Hog ranch—additional				83	216	100	
15	Orchard—replacement				201	200	100	
16	Orchard—additional				83	4,200	100	
17	Vegetable garden—replacement				929	100	100	
18	Vegetable garden—additional				83	100	2,017	
19	Stable and tractor—replacement				130	200	3,760	
20	Stable and tractor—additional				514	100	100	
21	Food processing—replacement				130	200	200	
22	Food processing—additional				1,384	100	100	
23	Totals, Equipment				\$4,948	\$6,166	\$7,477	
24	Totals, Farming and Processing				\$115,067	\$121,804	\$125,434	
25	REIMBURSEMENTS							
26	Surplus products sales and miscellaneous				—8,668	—8,700	—8,700	
27	Net Totals, Farming and Processing				\$106,399	\$113,104	\$116,734	
28	RECAPITULATION BY OBJECT							
29	Salaries and Wages:							CHANGE FROM
30	Positions now authorized	978.8	1,215.8	1,215.3	\$3,766,987	\$4,806,566	\$4,894,377	1955-56
31	Proposed new positions	—	—	14	—	—	37,752	\$87,811
32	Estimated salary savings	—	—85.1	—44.1	—	—336,459	—226,878	37,752
33	Totals, Salaries and Wages	978.8	1,130.7	1,185.2	\$3,766,987	\$4,470,107	\$4,705,251	109,581
34	Operating expenses				1,384,343	1,342,707	1,444,788	\$235,144
35	Equipment				93,404	74,530	81,457	102,081
36	TOTALS, SUPPORT				\$5,244,734	\$5,887,344	\$6,231,496	6,927
37	REIMBURSEMENTS							
38	Services to employees				—\$71,293	—\$74,952	—\$74,952	—
39	Surplus products sales and miscellaneous				—8,668	—8,700	—8,700	—
40	Totals, Reimbursements				—\$79,961	—\$83,652	—\$83,652	—
41	Net decrease in stores inventories				—91,143	—	—	—
42	NET TOTALS, SUPPORT				\$5,073,630	\$5,803,692	\$6,147,844	\$344,152
43	OTHER CURRENT EXPENSES							
44	DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
45		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
46	REPLACEMENT OF FIRE LOSS							
47	Replacement of hay and straw storage barn, fencing, and							
48	equipment destroyed by fire				—	\$4,650	—	
49	REVENUES							
50					ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
51	GENERAL FUND							
52	Miscellaneous				\$6,147	\$6,200	\$6,200	

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

A hospital for mental patients requiring maximum security, located near Atascadero, San Luis Obispo County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$1,447,818	\$1,818,816	\$2,087,376	
6	Allocations from Salary Increase Fund	—	33,986	—	
7	Transfers to other mental hospitals	—87,053	—	—	
8	Transfers from other mental hospitals	26,693	48,890	—	
9	Total Available	\$1,387,458	\$1,901,692	\$2,087,376	
10	Unexpended balance, estimated savings	—77,469 ^a	—	—	
11	TOTALS, SUPPORT	\$1,309,989	\$1,901,692	\$2,087,376	\$185,684
12	Contributions to State Employees' Retirement Fund	56,157	103,502	134,349	30,847
13	TOTAL EXPENDITURES FOR SUPPORT	\$1,366,146	\$2,005,194	\$2,221,725	\$216,531 (10.8%)

GENERAL ANALYSIS

Number of positions	274.2	361.4	415.9	54.5
POPULATION AND UNIT COSTS				
Average population	693	1,181	1,200	19
Per capita cost	\$1,971	\$1,698	\$1,851	\$153 (9%)

Analysis

The increase is due primarily to:

Proposed new positions, 32.1, totaling \$124,131 (summarized below).

Decrease in salary savings, \$66,806, due primarily to fuller employment in authorized positions and resulting in 22.4 additional man years of service.

Increase in cost of authorized positions, \$48,782, for full-year employment and salary adjustments.

Operating expense decrease, —\$32,264, due primarily to net feeding costs being reduced (—\$39,500), local production becoming effective, less the increase of new drugs allowance (\$5,350).

Equipment decrease of —\$21,476. The requested total of \$15,410 for equipment is composed of \$1,200 for replacement and \$14,210 for additional of which a tractor, equipment for new positions, and feeder pigs are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

4 Physician and surgeon II—To provide for a moderate improvement in service.

20 Psychiatric technician trainee—The additional ward staffing positions proposed for improvement in the nursing service, 13 of which result from increased staffing because of certain ward reclassifications for patient care and seven for a proposed 3 percent improvement in nursing service throughout the hospital.

1 Clinical laboratory technician—To meet the increased work load.

1 Recreation therapist—To provide for a moderate improvement in service.

0.1 X-ray technician—To provide vacation and holiday relief in order that the X-ray service may be provided without interruption.

1 Refrigeration engineman—To maintain the large amount of refrigeration and ventilation type equipment at hospital.

1 Baker I—To provide sufficient help to operate on a 9- to 10-hour basis, six days a week.

1 Assistant institution dairyman

1 Hog ranch operator

1 Vegetable gardener

To meet the farming operations need.

1 Intermediate typist-clerk—To meet the work load of the new professional positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
Senior stenographer-clerk - - - - -	1	1	1	295-358	3,720	3,900
General Office:						
Hospital administrative assistant and personnel officer - - - - -	1	1	1	530-644	7,728	7,728
Agent I - - - - -	0.8	1	1	415-505	5,169	5,430
Medical record librarian - - - - -	1.1	1	1	376-436	4,512	4,740
Supervising clerk I - - - - -	0.2	0.3	-	341-415	1,128	-
Senior account clerk - - - - -	-	0.7	1	295-358	2,745	3,810
Bookkeeping machine operator I - - -	1	1	1	255-310	3,294	3,456

^a Composed of savings in salaries and wages, \$64,272; operating expenses, \$12,814; equipment, \$1,147; and loss in reimbursements, \$764.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	General Office—Continued						
5	Senior stenographer-clerk	1	1	1	SALARY RANGE		
6	Senior clerk	0.7	1	1	\$295-358	\$4,109	\$4,296
7	Intermediate stenographer-clerk	6.2	5	5	295-358	4,296	4,296
8	Intermediate typist-clerk, range A	5.3	6	6	255-310	16,332	17,141
9	Intermediate typist-clerk, range B	1	3	3	243-295	19,729	20,354
10	Intermediate account clerk	—	1	1	255-310	9,414	9,882
11	Intermediate clerk	1.7	2	2	243-295	2,988	3,138
12	Junior clerk	3.9	5	5	243-295	6,163	6,471
13	Business Office:				210-255	13,160	13,945
14	Assistant superintendent, business						
15	services	1	1	1	710-862	9,618	10,098
16	Senior clerk	1	1	1	295-358	4,228	4,296
17	Intermediate stenographer-clerk	0.9	1	1	255-310	3,203	3,359
18	Intermediate typist-clerk, range A	2	2	2	243-295	6,290	6,603
19	Accounting Office:						
20	Accounting officer	1	1	1	481-584	6,260	6,568
21	Accounting technician III	0.8	1	1	358-436	4,569	4,800
22	Accounting technician II	1	1	1	295-358	4,296	4,296
23	Bookkeeping machine operator II	0.5	1	1	281-341	3,456	3,630
24	Intermediate typist-clerk, range B	1	1	1	243-310	3,164	3,320
25	Intermediate account clerk	3	3	3	243-295	9,316	9,778
26	Storekeeping:						
27	Storekeeper II, range B	1	1	1	358-436	5,085	5,232
28	Storekeeper I	0.7	2	2	310-376	8,322	8,508
29	Telephone:						
30	Telephone operator	2.8	5	5	243-295	15,766	16,378
31	Indefinite military leave	—	—	—	—	600	600
32							
33	Totals, Positions Now Authorized	42.6	52	52	\$150,462	\$203,660	\$211,053
34	Proposed New Positions:						
35	General Office:						
36	Intermediate typist-clerk, range B	—	—	1	255-310	—	3,138
37	Estimated salary savings	—	—5.5	—2.5	—	—21,588	—12,209
38							
39	Totals, Salaries and Wages	42.6	46.5	50.5	\$150,462	\$182,072	\$201,982
40							
41	OPERATING EXPENSES						
42	Office				\$3,276	\$4,400	\$4,500
43	Printing				981	1,030	1,030
44	Telephone and Telegraph:						
45	Exchange charges				1,363	1,600	1,600
46	Long distance toll charges				1,794	2,000	2,000
47	Telegraph and teletype				715	1,000	1,000
48	Postage				1,100	1,800	1,800
49	Freight, cartage, and express				3,388	5,669	5,669
50	Traveling—in-state				4,453	5,403	5,650
51	Traveling—out-of-state				272	400	400
52	Traveling—in-service training				777	990	990
53	Cash discounts				—653	—1,100	—1,100
54							
55	Totals, Operating Expenses				\$17,466	\$23,192	\$23,539
56							
57	EQUIPMENT						
58	General office—additional				\$55	\$1,986	\$1,660
59	Business office—additional				242	250	250
60							
61	Totals, Equipment				\$297	\$2,236	\$1,910
62							
63	Totals, Administration				\$168,225	\$207,500	\$227,431
64							
65	SUPPORT AND SUBSISTENCE						
66							
67	SALARIES AND WAGES						
68	Feeding:				SALARY RANGE		
69	Institution food administrator II	—	1	1	\$458-556	\$5,496	\$5,772
70	Supervising cook II	1	1	1	376-458	5,496	5,496
71	Supervising cook I	1.7	2	2	325-395	9,072	9,290
72	Cook	7.7	8	8	295-358	30,150	31,628
73	Assistant cook	1	2	2	243-295	6,113	6,419
74	Baker II	1	1	1	325-395	4,740	4,740
75	Butcher-meat cutter II	1	1	1	325-395	4,028	4,228
76	Food service supervisor II	0.5	1	1	325-395	4,076	4,279
77	Food service assistant	12.5	14	14	220-268	39,383	41,438
78	Clothing:						
79	Shoemaker	—	1	1	358-436	4,440	4,664
80	Seamer-seamstress	—	1	1	295-358	3,630	3,810
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Janitor -----	2	2	2	243-295	6,691	6,847
8	Laundry:						
9	Laundry supervisor II -----	1	1	1	358-436	5,169	5,232
10	Laundryman -----	3	3	3	255-310	9,882	10,368
11	Laundress -----	0.6	2	2	243-295	6,588	6,743
12							
13	Totals, Positions Now Authorized	34	42	42	\$111,039	\$148,854	\$154,854
14	Proposed New Positions:						
15	Feeding:						
16	Baker I -----	-	-	1	295-358	-	3,630
17	Estimated salary savings -----	-	-4.5	-2	-	-15,779	-9,034
18							
19	Totals, Salaries and Wages -----	34	37.5	41	\$111,039	\$133,075	\$149,450
20							
21	OPERATING EXPENSES						
22	Feeding -----				\$174,201	\$270,609	\$281,823
23	Local production consumed -----				-	-627	-51,359
24							
25	Net Feeding -----				\$174,201	\$269,982	\$230,464
26	Clothing -----				20,084	28,495	28,954
27	Housekeeping -----				9,825	17,939	18,420
28	Laundry -----				2,473	4,204	4,315
29							
30	Totals, Operating Expenses -----				\$206,583	\$320,620	\$282,153
31							
32	EQUIPMENT						
33	Feeding—replacement -----				-	-	\$300
34	Feeding—additional -----				\$303	\$300	300
35	Clothing—additional -----				-	200	400
36	Housekeeping—replacement -----				-	-	300
37	Housekeeping—additional -----				273	300	300
38	Laundry—additional -----				60	200	200
39							
40	Totals, Equipment -----				\$636	\$1,000	\$1,800
41							
42	Totals, Support and Subsistence -----				\$318,258	\$454,695	\$433,403
43							
44	REIMBURSEMENTS						
45	Services to Employees:						
46	Meals -----				-19,404	-22,366	-22,366
47	Rental of living quarters -----				-4,735	-13,716	-14,011
48							
49	Net Totals, Support and Subsistence -----				\$294,119	\$418,613	\$397,026
50							
51	CARE AND WELFARE						
52							
53	SALARIES AND WAGES						
54	Nursing and Personal Care:				SALARY RANGE		
55	Superintendent of nursing services	0.7	1	1	\$505-613	\$6,285	\$6,594
56	Assistant superintendent of nursing						
57	services (registered nurse) -----	0.8	3	3	415-505	16,294	17,112
58	Assistant superintendent of nursing						
59	services (psychiatric technician) -----	2	2	2	415-505	11,222	11,784
60	Supervising psychiatric nurse -----	1.6	5	5	376-458	23,108	24,276
61	Senior psychiatric nurse -----	1	4	4	341-415	16,914	17,762
62	Psychiatric nurse -----	2.7	6	6	325-376	24,719	25,914
63	Graduate nurse -----	6.4	7	7	310-358	27,113	28,444
64	Psychiatric nursing education						
65	director -----	0.2	1	1	415-505	4,980	5,232
66	Supervising psychiatric technician	5.6	6	6	341-415	29,880	29,880
67	Senior psychiatric technician II -----	8.4	13	13	295-358	50,747	52,395
68	Senior psychiatric technician I -----	4.8	26	26	268-325	87,828	91,617
69	Psychiatric technician -----	16	25	25	243-295	80,752	83,239
70	Psychiatric technician trainee -----	76	106	106	210-231	273,480	273,480
71	Psychiatric nurse (replacing 7						
72	graduate nurses) -----	-	-	-	310-358	1,428	1,428
73	Psychiatric technician (replacing 86						
74	psychiatric technician trainees)	-	-	-	243-295	28,896	28,896
75							

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent, range A	1	1	1	\$1,050-1,150	\$13,550	\$13,900
7	Director of clinical services, range B	—	1	1	1,050-1,150	12,600	13,200
8	Physician and surgeon II, range A	2.3	5	5	745-905	50,655	54,217
9	Psychiatrist II, range A	2	2	2	745-905	20,424	21,252
10	Clinical psychologist II	2	4	4	481-584	25,328	26,186
11	Clinical psychologist I	0.7	1	1	341-395	4,194	4,404
12	Senior dentist	0.4	1	1	710-862	10,820	11,160
13	Dental assistant	0.3	1	1	243-295	2,988	3,138
14	Surgical nurse	0.5	3	3	325-376	12,101	12,702
15	Senior clinical laboratory technician	0.9	1	1	341-415	4,368	4,588
16	Pharmacist	1	1.1	1.1	436-530	6,088	6,394
17	Electroencephalographic technician	1	1	1	295-358	4,143	4,296
18	X-ray technician	1	1	1	295-358	3,948	4,143
19	Rehabilitation Therapy:						
20	Supervisor of rehabilitation therapies	1	1	1	458-556	6,060	6,360
21	Occupational therapist I	1	1	1	325-376	4,211	4,422
22	Recreation therapist	1	1	1	341-415	4,980	4,980
23	Chaplain	2	2	2	458-556	11,856	12,444
24	Librarian II	1	1	1	358-436	5,232	5,232
25	Motion picture operator (part time)	—	0.2	0.2	2.20-2.30 hr	1,004	1,004
26	Education:						
27	Elementary teacher	1	1	1	†	5,964	6,260
28	Social Service:						
29	Supervising psychiatric social						
30	worker I	0.8	1	1	458-556	5,496	5,772
31	Senior psychiatric social worker	2.1	3	3	415-505	16,146	16,656
32							
33	Totals, Positions Now Authorized	149.2	239.3	239.3	\$541,238	\$915,802	\$940,763
34	Proposed New Positions:						
35	Nursing and Personal Care:						
36	Psychiatric technician trainee	—	—	20	210-231	—	51,600
37	Medical Care:						
38	Physician and surgeon II,						
39	range B	—	—	4	862-950 a	—	41,376
40	Clinical laboratory technician	—	—	1	325-376 b	—	3,996
41	X-ray technician	—	—	0.1	295-358	—	363
42	Rehabilitation Therapy:						
43	Recreation therapist	—	—	1	341-415	—	4,194
44	Estimated salary savings	—	—25.4	—12.5	—	—97,075	—59,411
45							
46	Totals, Salaries and Wages	149.2	213.9	252.9	\$541,238	\$818,727	\$982,881
47	OPERATING EXPENSES						
48	Nursing and personal care				\$3,652	\$5,905	\$6,060
49	Medical care				12,321	18,571	24,170
50	Rehabilitation therapy supplies				3,035	4,488	4,560
51	Burials and cremations				100	400	400
52	Leave and discharge allowances				25	500	500
53							
54	Totals, Operating Expenses				\$19,133	\$29,864	\$35,690
55	EQUIPMENT						
56	Nursing and personal care—replacement				—	—	\$200
57	Nursing and personal care—additional				—	\$100	100
58	Medical care—additional				\$249	600	600
59	Rehabilitation therapy—additional				216	300	500
60							
61	Totals, Equipment				\$465	\$1,000	\$1,400
62							
63	Totals, Care and Welfare				\$560,836	\$849,591	\$1,019,971
64	MAINTENANCE AND OPERATION						
65	OF PLANT						
66	SALARIES AND WAGES						
67	Maintenance of Structures:				SALARY RANGE		
68	Chief of institution maintenance II	1	1	1	\$530-644	\$6,980	\$7,327
69	Supervisor of building trades	—	1	1	395-481	5,496	5,772
70	Carpenter	1	1	1	358-436	5,232	5,232
71	Locksmith	1	1	1	358-436	5,085	5,232
72	Mason	0.5	1	1	358-436	4,626	4,860
73	Painter	1.4	2	2	358-436	9,726	9,953
74	Plumber	1	2	2	358-436	9,204	9,669
75	Building maintenance man	2.7	3	3	295-358	11,415	11,972

a Three-step range.

b Four-step range.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$7,266,533	\$8,024,786	\$8,763,742	
8	Allocations from Salary Increase Fund	—	145,306	—	
9	Transfers to other mental hospitals	—	—32,806	—	
10	Total Available	\$7,266,533	\$8,137,286	\$8,763,742	
11	Unexpended balance, estimated savings	—97,237 ^a	—63,839 ^b	—	
12					
13	TOTALS, SUPPORT	\$7,169,296	\$8,073,447	\$8,763,742	\$690,295
14	Contributions to State Employees' Retirement Fund	397,276	495,934	549,698	53,764
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$7,566,572	\$8,569,381	\$9,313,440	\$744,059
17					(8.7%)

GENERAL ANALYSIS

Number of positions 1,590.3 1,594.6 1,745.9 151.3

POPULATION AND UNIT COSTS

Average population 6,938 6,945 7,042 97
Per capita cost \$1,091 \$1,234 \$1,323 \$89 (7.2%)

Analysis

The increase is due primarily to:

Proposed new positions, 105, totaling \$304,542 (summarized below).

Decrease in salary savings, \$101,071, due primarily to fuller employment in authorized positions and resulting in 46.3 additional man-years of service.

Increase in cost of authorized positions, \$175,385, for full-year employment and salary adjustments.

Operating expense increase, \$153,643, due primarily to increase in feeding, clothing, housekeeping, and medical supplies for population increase and price change (\$30,243), increase of new drugs allowance (\$25,391), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$98,000).

Equipment decrease of —\$29,578. The requested total of \$92,917 for equipment is composed of \$65,675 for replacement and \$27,242 for additional, of which a pick-up truck, sedan, X-ray film changer, equipment for new positions, central dictating, and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

1 Service and supply supervisor—Additional administrative assistance in the service and supply activities at this large institution.

1 Food service supervisor I—For supervision in the new third division dining rooms.

1 Assistant medical administrator—At this large institution (7,000 patients) to assist in administrating the extensive medical program.

1 Physician and surgeon II—To provide for a moderate improvement in service.

2 Dental assistant—To provide full-time assistance for each dentist.

1 Clinical laboratory technician—To provide for a moderate improvement in service.

1 Laboratory helper—To provide for the increased pharmaceutical work load due to the large population at this institution and to replace patient help in the pharmacy.

1 Recreation therapist—To provide for a moderate improvement in service.

2 Elementary teacher—For increased work load in the juvenile unit at this institution.

93 Psychiatric technician trainee—The additional ward staffing positions proposed for improvement in the nursing service, 50 of which result from increased staffing because of certain ward reclassifications for patient care and 43 for a proposed 3 percent improvement in nursing service throughout the hospital.

1 Building maintenance man—For proper maintenance because of increased physical plant facilities (juvenile unit).

(5) Institution fire fighter—Part-time firemen for minimum stand-by crews for existing and recently constructed new buildings.

^a Composed of savings in salaries and wages, \$16,247; operating expenses, \$85,492; equipment, \$1,405; and loss in reimbursements, \$5,907.^b Composed of savings in operating expenses, \$65,985; and loss in reimbursements, \$2,146.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	Executive:						
4	Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
5	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
6	General Office:						
7	Hospital administrative assistant						
8	and personnel officer	1	1	1	530-644	7,728	7,728
9	Agent I	1	1	1	415-505	5,940	6,060
10	Medical record librarian	1	1	1	376-436	4,512	4,740
11	Senior account clerk	1	1	1	295-358	4,296	4,296
12	Senior clerk	2	2	2	295-358	8,276	8,473
13	Bookkeeping machine operator I	1	1	1	255-310	3,372	3,540
14	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk	18	18	18	255-310	64,229	65,607
16	Intermediate typist-clerk, range B	3	6	6	255-310	21,319	21,828
17	Intermediate typist-clerk, range A	23	22	22	243-295	69,630	72,703
18	Intermediate account clerk	-	5	5	243-295	15,324	16,092
19	Intermediate clerk	14	20	20	243-295	68,126	69,045
20	Intermediate file clerk	2	2	2	243-295	6,808	6,968
21	Junior clerk	3	3	3	210-255	8,210	8,760
22	Student professional assistant	1	1	1	231-281	2,844	2,988
23	Business Office:						
24	Assistant superintendent, business						
25	services	1	1	1	710-862	10,344	10,344
26	Hospital industries supervisor	1	1	1	481-584	6,360	6,672
27	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
28	Intermediate clerk	2	2	2	243-295	7,080	7,080
29	Intermediate typist-clerk, range A	1	1	1	243-310	3,540	3,540
30	Accounting Office:						
31	Accounting officer	1	1	1	481-584	7,008	7,008
32	Accounting technician III	1	1	1	358-436	5,232	5,232
33	Accounting technician II	1	1	1	295-358	4,296	4,296
34	Property clerk II	1	1	1	341-415	4,332	4,550
35	Bookkeeping machine operator II	1	1	1	281-341	3,456	3,630
36	Intermediate stenographer-clerk	1	1	1	255-310	3,585	3,720
37	Intermediate account clerk	3	3	3	243-295	9,845	10,159
38	Intermediate clerk	2	2	2	243-295	6,024	6,328
39	Storekeeping:						
40	Storekeeper II	1	1	1	358-458	5,232	5,232
41	Storekeeper I	3	3	3	310-376	12,902	13,303
42	Telephone:						
43	Supervising telephone operator (re-						
44	placing one telephone operator)	-	-	-	295-358	348	348
45	Telephone operator	7	7	7	243-295	23,178	23,802
46	Indefinite military leave	-	-	-	-	600	600
47	Totals, Positions Now Authorized	102	115	115	\$324,426	\$431,864	\$442,560
48	Proposed New Positions:						
49	Business Office:						
50	Service and supply supervisor	-	-	1	530-644	-	6,360
51	Estimated salary savings	-	-10.4	-7	-	-38,868	-31,424
52	Totals, Salaries and Wages	102	104.6	109	\$324,426	\$392,996	\$417,496
53	OPERATING EXPENSES						
54	Office				\$14,295	\$14,550	\$14,650
55	Printing				1,451	1,495	1,495
56	Telephone and Telegraph:						
57	Exchange charges				15,688	16,700	16,700
58	Long distance toll charges				5,496	5,500	5,500
59	Teletype and telegraph				3,308	3,400	3,400
60	Postage				5,107	5,250	5,250
61	Freight, cartage, and express				12,722	15,136	15,136
62	Traveling—in-state				4,224	6,020	5,950
63	Traveling—out-of-state				312	400	400
64	Traveling—in-service training				2,181	1,980	1,980
65	Stores adjustments				917	-	-
66	Cash discounts				-5,455	-5,500	-5,500
67	Totals, Operating Expenses				\$60,246	\$64,931	\$64,961

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	General office—replacement				\$1,026	\$1,962	\$1,670
6	General office—additional				4,063	11,045	5,618
7	Business office—replacement				312	372	540
8	Business office—additional				68	200	200
9							
10	Totals, Equipment				\$5,469	\$13,579	\$8,028
11							
12	Totals, Administration				\$390,141	\$471,506	\$490,485
13							
14	SUPPORT AND SUBSISTENCE						
15							
16							
17	SALARIES AND WAGES						
18	Feeding:				SALARY RANGE		
19	Institution food administrator II	1	1	1	\$458-556	\$6,672	\$6,672
20	Institution food administrator I	1	1	1	376-458	4,840	5,085
21	Supervising cook II	1	1	1	376-458	5,496	5,496
22	Supervising cook I	9	9	9	325-395	41,203	42,205
23	Cook	24	26	26	295-358	100,751	104,667
24	Assistant cook	4	6	6	243-295	19,099	19,870
25	Baker II	1	1	1	325-395	4,740	4,740
26	Baker I	7	7	7	295-358	27,705	28,716
27	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
28	Butcher-meat cutter I	3	3	3	295-358	12,636	12,837
29	Food service supervisor II	1	1	1	325-395	4,314	4,531
30	Food service supervisor I	2	2	2	243-295	6,276	6,588
31	Food service assistant	47	59	59	220-268	169,748	177,496
32	Clothing:						
33	Shoemaker	2	2	2	358-436	9,953	10,192
34	Seamer-seamstress	1	1	1	295-358	4,296	4,296
35	Assistant seamstress	4	4	4	231-281	12,636	12,935
36	Housekeeping:						
37	Supervising housekeeper	1	1	1	268-325	3,900	3,900
38	Housekeeper	10	10	10	243-295	33,522	34,312
39	Janitor	1	4	4	243-295	12,364	12,954
40	Mattress maker and upholsterer	2	2	2	358-436	9,663	9,953
41	Laundry:						
42	Laundry supervisor II	1	1	1	358-436	5,232	5,232
43	Laundry supervisor I	2	2	2	295-358	8,196	8,388
44	Laundryman	9	12	12	255-310	41,529	42,670
45	Laundress	11	13	13	243-295	45,438	45,936
46	Laundry helper	3	3	3	220-268	8,652	9,088
47							
48	Totals, Positions Now Authorized	149	173	173	\$454,022	\$603,601	\$623,499
49	Proposed New Positions:						
50	Feeding:						
51	Food service supervisor I	-	-	1	243-295	-	2,988
52	Estimated salary savings	-	-15.5	-10.4	-	-54,324	-45,854
53							
54	Totals, Salaries and Wages	149	157.5	163.6	\$454,022	\$549,277	\$582,633
55							
56	OPERATING EXPENSES						
57	Feeding				\$1,497,053	\$1,471,532	\$1,494,647
58	Local production consumed				401,680	372,264	377,787
59							
60	Net Feeding				\$1,095,373	\$1,099,268	\$1,116,860
61	Clothing				196,392	167,569	169,909
62	Housekeeping				66,639	105,495	108,095
63	Laundry				16,504	17,362	17,781
64							
65	Totals, Operating Expenses				\$1,374,908	\$1,389,694	\$1,412,645
66							
67	EQUIPMENT						
68	Feeding—replacement				\$8,232	\$35,677	\$6,042
69	Feeding—additional				3,972	4,242	3,574
70	Clothing—replacement				229	1,050	235
71	Clothing—additional				-	475	200
72	Housekeeping—replacement				25,354	19,277	20,097
73	Housekeeping—additional				12,351	7,963	2,847
74	Laundry—replacement				28	200	200
75	Laundry—additional				304	200	200
76							
77	Totals, Equipment				\$50,470	\$69,084	\$33,395
78							
79	Totals, Support and Subsistence				\$1,879,400	\$2,008,055	\$2,028,673
80							
81	REIMBURSEMENTS						
82	Services to Employees:						
83	Meals				\$1,993	\$5,232	\$7,932
84	Rental of living quarters				62,695	64,859	76,927
85							
86	Net Totals, Support and Subsistence				\$1,734,712	\$1,857,964	\$1,863,814

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:						
6	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
7	Assistant superintendent of nursing services (registered nurse)	3	3	3	415-505	16,812	17,352
8	Assistant superintendent of nursing services (psychiatric technician)	2	2	2	415-505	12,120	12,120
9	Supervising psychiatric nurse	8	10	10	376-458	49,370	51,426
10	Senior psychiatric nurse	11	10	10	341-415	46,375	47,791
11	Psychiatric nurse	11	14	14	325-376	58,622	61,079
12	Graduate nurse	24	27	27	310-358	105,358	110,414
13	Psychiatric nursing education director	2	2	2	415-505	11,040	11,292
14	Barber shop manager	1	1	1	281-341	3,456	3,630
15	Supervising psychiatric technician	22	27	27	341-415	130,256	132,050
16	Senior psychiatric technician II	52	54	54	295-358	225,330	227,923
17	Senior psychiatric technician I	104	113	113	268-325	431,811	436,622
18	Psychiatric technician	636	648	648	243-295	2,155,716	2,213,984
19	Psychiatric technician trainee	209	270	270	210-231	696,600	696,600
20	Beauty shop manager	1	1	1	295-358	4,296	4,296
21	Senior psychiatric nurse (replacing 1 psychiatric nurse)	-	-	-	341-415	216	216
22	Psychiatric nurse (replacing 27 graduate nurses)	-	-	-	325-376	5,508	5,508
23	Psychiatric nurse (replacing 3 senior psychiatric technicians)	-	-	-	325-376	2,268	2,268
24	Psychiatric technician (replacing 132 psychiatric technician trainees)	-	-	-	243-295	44,352	44,352
25	Psychiatric technician (group leader)	2	2	2	243-295	6,847	7,010
26	Medical Care:						
27	Assistant superintendent, range C	1	1	1	1,050-1,200	14,400	14,400
28	Director of clinical services, range B	1	1	1	1,050-1,200	12,600	13,200
29	Physician and surgeon III, range C	1	1	1	862-1,050	12,150	12,600
30	Physician and surgeon II, range C	5	3	3	821-1,000	35,092	37,833
31	Physician and surgeon II, range A	28	38	38	745-1,050	401,335	429,513
32	Physician and surgeon I	3	2	2	676-745	16,496	17,320
33	Pathologist, range C	1	1	1	782-1,050	12,176	13,116
34	Psychiatrist III, range C	3	3	3	862-1,050	39,000	40,200
35	Psychiatrist II, range C	2	3	3	745-1,050	32,742	34,694
36	Psychiatrist I	1	1	1	710-782	8,977	9,384
37	Clinical psychologist II	11	11	11	481-584	76,079	78,434
38	Senior dentist	6	6	6	710-862	59,938	63,266
39	Dental assistant	4	4	4	243-295	13,810	13,966
40	Dental laboratory technician	1	1	1	325-395	4,476	4,702
41	Psychiatric resident II, range A	2	2	2	325-395	7,992	8,388
42	Chiropodist	1	1	1	481-584	7,008	7,008
43	Pharmacist	2	2	2	436-530	12,746	13,032
44	Surgical nurse	4	5	5	325-376	20,941	21,760
45	Supervising clinical laboratory technician	1	1	1	376-458	5,496	5,496
46	Clinical laboratory technician	3	3	3	325-376	12,661	13,200
47	Neuropathology technician	1	1	1	341-415	4,940	4,980
48	Laboratory assistant	2	2	2	243-295	6,126	6,432
49	Laboratory helper	2	2	2	220-268	5,664	5,952
50	Physical therapist II	1	1	1	376-458	5,298	5,496
51	Physical therapist I	3	5	5	325-376	19,980	20,970
52	Electroencephalographic technician	1	2	2	295-358	7,584	7,965
53	X-ray technician	2	3	3	295-358	12,132	12,312
54	Photographer I	-	1	1	341-415	4,194	4,404
55	Professional intern	(28)	(34)	(34)	Maintenance only	-	-
56	Rehabilitation Therapy:						
57	Supervisor of rehabilitation therapies	1	1	1	458-556	6,672	6,672
58	Coordinator of volunteer services	-	1	1	358-436	4,296	4,512
59	Occupational therapist II	1	1	1	376-458	5,496	5,496
60	Occupational therapist I	7	7	7	325-376	30,600	30,999
61	Music therapist	3	3	3	341-415	14,780	14,940
62	Recreation therapist	5	7	7	341-415	31,368	32,443
63	Industrial therapist	2	2	2	341-415	9,960	9,960
64	Chaplain	2	2	2	458-556	13,266	13,344
65	Librarian II	1	1	1	358-436	5,232	5,232
66	Motion picture operator (part time)	0.3	0.3	0.3	2.20-2.30 hr	1,434	1,434
67	Education:						
68	High school teacher	1	1	1	†	6,672	6,672
69	Home economics teacher	-	1	1	†	4,194	4,404
70	Elementary teacher	-	1	1	†	4,194	4,404
71	Elementary teacher	2	2	2	†	13,344	13,344
72	Teacher, mentally retarded children	-	1	1	†	4,194	4,404

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Social Service:						
5	Supervising psychiatric social				SALARY RANGE		
6	worker I -----	3	4	4	\$458-556	\$25,334	\$26,064
7	Senior psychiatric social worker-----	14	19	19	415-505	100,097	104,385
8	Junior psychiatric social worker-----	4	4	4	325-395	16,448	17,268
9							
10	Totals, Positions Now Authorized-----	1,228.3	1,350.3	1,350.3	\$4,033,660	\$5,183,323	\$5,319,289
11	Proposed New Positions:						
12	Nursing and Personal Care:						
13	Psychiatric technician trainee-----	-	-	93	210-231	-	241,740
14	Medical Care:						
15	Assistant medical administrator-----	-	-	1	950-1,050	-	11,400
16	Physician and surgeon II,						
17	range B -----	-	-	1	862-950	-	10,344
18	Dental assistant -----	-	-	2	243-295	-	5,976
19	Clinical laboratory technician-----	-	-	1	325-376	-	3,996
20	Laboratory helper -----	-	-	1	220-268	-	2,706
21	Rehabilitation Therapy:						
22	Recreation therapist -----	-	-	1	341-415	-	4,194
23	Education:						
24	Elementary teacher, range A-----	-	-	2	†	-	8,808
25	Estimated salary savings-----	-	-121.5	-87.1	-	-466,499	-392,592
26							
27	Totals, Salaries and Wages-----	1,228.3	1,228.8	1,365.2	\$4,033,660	\$4,716,824	\$5,215,861
28							
29	OPERATING EXPENSES						
30	Nursing and personal care-----				\$35,667	\$35,697	\$36,548
31	Medical care -----				94,003	107,279	133,941
32	Rehabilitation therapy supplies-----				23,293	26,391	26,760
33	Education -----				-	3,400	3,400
34	Burials and cremations-----				2,878	4,000	4,000
35	Leave and discharge allowance-----				3,817	4,200	4,700
36							
37	Totals, Operating Expenses-----				\$159,658	\$180,967	\$209,349
38							
39	EQUIPMENT						
40	Nursing and personal care—replacement-----				\$652	\$1,290	\$730
41	Nursing and personal care—additional-----				187	2,764	1,249
42	Medical care—replacement-----				4,252	4,410	3,020
43	Medical care—additional-----				12,035	5,465	7,138
44	Rehabilitation therapy—replacement-----				1,731	2,987	2,358
45	Rehabilitation therapy—additional-----				3,985	1,130	1,586
46	Education—additional-----				-	-	500
47							
48	Totals, Equipment-----				\$22,842	\$18,046	\$16,581
49							
50	Totals, Care and Welfare-----				\$4,216,160	\$4,915,837	\$5,441,791
51							
52							
53	MAINTENANCE AND OPERATION						
54	OF PLANT						
55							
56	SALARIES AND WAGES						
57	Maintenance of Structures:				SALARY RANGE		
58	Chief of institution maintenance II	1	1	1	\$530-644	\$7,387	\$7,728
59	Supervisor of building trades-----	1	1	1	395-481	4,860	5,106
60	Blacksmith -----	1	1	1	358-436	5,232	5,232
61	Carpenter -----	4	4	4	358-436	20,092	20,844
62	Locksmith -----	1	1	1	358-436	5,232	5,232
63	Machinist -----	1	1	1	358-436	4,550	4,780
64	Mason -----	1	1	1	358-436	5,232	5,232
65	Painter -----	6	6	6	358-436	30,371	30,849
66	Plumber -----	6	6	6	358-436	30,792	31,203
67	Sheetmetal worker -----	1	1	1	358-436	5,232	5,232
68	Fusion welder -----	1	1	1	358-436	5,022	5,232
69	Building maintenance man-----	8	9	9	295-358	36,999	37,767
70	Maintenance of Grounds:						
71	Supervising groundsman -----	1	1	1	341-415	4,980	4,980
72	Groundsman and flower gardener-----	7	7	7	255-310	24,570	25,235
73	Light, Heat, and Power:						
74	Chief engineer I -----	1	1	1	395-481	5,588	5,772
75	Refrigeration engineman -----	-	1	1	358-436	4,296	4,512
76	Stationary engineer -----	3	4	4	358-436	20,571	20,928
77	Stationary fireman -----	5	5	5	325-395	22,869	23,304
78	Electrician -----	4	4	4	358-436	20,656	20,907
79	Steamfitter -----	2	2	2	358-436	9,672	9,896
80	Water and Sewage:						
81	Water and sewage plant supervisor	1	1	1	376-458	4,920	5,169
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Fire Protection:						
7	Institution fire marshal	1	1	1	\$395-481	\$5,772	\$5,772
8	Institution fireman	1	1	1	325-395	3,750	3,932
9	Institution fire fighter (part time)	(10)	(10)	(10)	325-395	4,800	4,800
10	Institution fire fighter (relief)	-	-	-	325-395	275	275
11	Motor Vehicles:						
12	Automobile mechanic, range B	1	1	1	358-436	4,645	4,880
13	Mechanic's helper	1	1	1	281-341	4,092	4,092
14	Automotive equipment operator	18	18	18	295-358	74,418	75,576
15							
16	Totals, Positions Now Authorized	78	81	81	324,119	\$376,875	\$384,467
17	Proposed New Positions:						
18	Maintenance of Structures:						
19	Building maintenance man	-	-	1	295-358	-	3,630
20	Fire Protection:						
21	Institution fire fighter (part time)	-	-	(5)	325-395	-	2,400
22	Estimated salary savings	-	-7.3	-4.9	-	-33,919	-27,335
23							
24	Totals, Salaries and Wages	78	73.7	77.1	\$324,119	\$342,956	\$363,162
25							
26	OPERATING EXPENSES						
27	Maintenance of Structures:						
28	Recurring maintenance				\$46,584	\$52,500	\$58,000
29	Special Repairs and Maintenance:						
30	Repair and replace ward heating controls				-	-	5,000
31	Repair and replace refrigeration—female kitchen				-	-	6,000
32	Ratproofing refrigerators, kitchens				-	-	2,500
33	Rehabilitate primary clarifiers, sewage plant				-	-	15,500
34	Replacement of flush valves				-	-	6,000
35	Rehabilitation and repairs, wells and pumps				-	-	3,500
36	Replace power pole line				-	-	3,000
37	Repair existing roads				-	-	12,000
38	Repair and replace electric fixtures				-	-	4,500
39	Repair and replace ward hardware				-	-	4,500
40	Repair and replace hot water tanks				-	-	3,500
41	Repair and replace plumbing fixtures				-	-	3,500
42	Repair and replace steam and condensate lines				-	-	3,500
43	Repair and replace domestic water lines				-	-	3,500
44	Repair and replace sewer lines				-	-	4,000
45	Painting, interior				-	-	12,000
46	Maintenance of grounds				1,373	1,850	1,850
47	Light, heat, and power				160,908	178,903	182,253
48	Fire protection				376	600	600
49	Water and sewage				18,831	12,000	12,000
50	Automobile—operation				15,406	15,608	15,788
51							
52	Totals, Operating Expenses				\$243,478	\$261,461	\$362,991
53							
54	EQUIPMENT						
55	Maintenance of structures—replacement				\$290	\$981	\$2,880
56	Maintenance of structures—additional				1,580	810	500
57	Maintenance of grounds—replacement				1,135	400	400
58	Maintenance of grounds—additional				1,586	1,300	100
59	Light, heat, and power—replacement				-	200	100
60	Light, heat, and power—additional				-	-	100
61	Fire protection—replacement				843	1,280	15,880
62	Fire protection—additional				294	375	300
63	Water and sewage—replacement				31	-	-
64	Water and sewage—additional				40	-	198
65	Motor vehicles—replacement				1,978	2,900	7,185
66	Motor vehicles—additional				4,469	100	2,332
67							
68	Totals, Equipment				\$12,246	\$8,346	\$29,975
69							
70	Totals, Maintenance and Operation of Plant				\$579,843	\$612,763	\$756,128
71							
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FARMING AND PROCESSING						
3							
4	SALARIES AND WAGES						
5	Farm General:				SALARY RANGE		
6	Head farmer II-----	1	1	1	\$358-436	\$5,232	\$5,232
7	Farm hand-----	11	11	11	231-281	36,741	37,014
8	Seasonal help-----	(1)	(1)	(1)	231-281	2,988	3,138
9	Dairy:						
10	Dairyman-----	1	1	1	376-458	5,496	5,496
11	Assistant institution dairyman-----	2	2	2	310-376	9,024	9,024
12	Milker-----	10	10	10	281-341	39,492	40,232
13	Orchard:						
14	Orchardman-----	1	1	1	310-376	4,512	4,512
15	Vegetable Garden:						
16	Vegetable gardener-----	1	1	1	310-376	4,512	4,512
17	Assistant vegetable gardener-----	2	2	2	243-295	7,010	7,080
18	Stable and Tractor:						
19	Tractor operator-laborer-----	2	2	2	310-376	9,024	9,024
20	Automotive equipment operator-----	2	2	2	295-358	8,592	8,592
21							
22	Totals, Positions Now Authorized	33	33	33	\$123,830	\$132,623	\$133,856
23	Estimated salary savings-----	-	-3	-2	-	-12,036	-9,370
24							
25	Totals, Salaries and Wages-----	33	30	31	\$123,830	\$120,587	\$124,486
26							
27	OPERATING EXPENSES						
28	Farm, general-----				\$4,932	\$5,900	\$5,900
29	Dairy-----				65,572	72,000	72,000
30	Orchard-----				351	600	600
31	Vegetable garden-----				3,273	3,250	4,000
32	Stable and tractor-----				4,746	4,100	4,100
33	Food processing-----				7,795	-	-
34							
35	Totals, Operating Expenses-----				\$86,669	\$85,850	\$86,600
36							
37	EQUIPMENT						
38	Farm, general—replacement-----				\$807	\$200	\$685
39	Farm, general—additional-----				741	100	100
40	Dairy—replacement-----				4,077	2,150	2,828
41	Dairy—additional-----				578	200	200
42	Vegetable garden—replacement-----				-	300	625
43	Vegetable garden—additional-----				-	490	100
44	Orchard—replacement-----				-	100	100
45	Orchard—additional-----				340	100	100
46	Stable and tractor—replacement-----				-	9,700	100
47	Stable and tractor—additional-----				-	100	100
48							
49	Totals, Equipment-----				\$6,543	\$13,440	\$4,938
50							
51	Totals, Farming and Processing-----				\$217,042	\$219,877	\$216,024
52							
53	REIMBURSEMENTS						
54	Surplus product sales and miscellaneous-----				-4,522	-4,500	-4,500
55							
56	Net Totals, Farming and Processing-----				\$212,520	\$215,377	\$211,524
57							
58							
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	1,590.3	1,752.3	1,752.3	\$5,260,057	\$6,728,286	\$6,903,671	\$175,385
6	Proposed new positions-----	-	-	105	-	-	304,542	304,542
7	Estimated salary savings-----	-	-157.7	-111.4	-	-605,646	-504,575	101,071
8								
9	Totals, Salaries and Wages-----	1,590.3	1,594.6	1,745.9	\$5,260,057	\$6,122,640	\$6,703,638	\$580,998
10	Operating expenses-----				1,924,959	1,982,903	2,136,546	153,643
11	Equipment-----				97,570	122,495	92,917	-29,578
12								
13	TOTALS, SUPPORT-----				\$7,282,586	\$8,228,038	\$8,933,101	\$705,063
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-\$144,688	-\$150,091	-\$164,859	-\$14,768
17	Surplus products sales and miscellaneous-----				-4,522	-4,500	-4,500	-
18								
19	Totals, Reimbursements-----				-\$149,210	-\$154,591	-\$169,359	-\$14,768
20	Net increase in stores inventories-----				35,920	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$7,169,296	\$8,073,447	\$8,763,742	\$690,295

REVENUES

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

GENERAL FUND

Miscellaneous-----	\$19,977	\$20,000	\$20,000
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Department of Mental Hygiene

DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$3,713,661	\$3,811,516	\$4,049,429	
8	Allocations from Salary Increase Fund-----	—	110,048	—	
9	Transfers to other mental hospitals-----	—9,548	—	—	
10					
11	Total Available-----	\$3,704,113	\$3,921,564	\$4,049,429	
12	Unexpended balance, estimated savings-----	—100,893 ^a	—13,557 ^b	—	
13					
14	TOTALS, SUPPORT	\$3,603,220	\$3,908,007	\$4,049,429	\$141,422
15	Contributions to State Employees' Retirement Fund-----	198,410	230,269	237,445	7,176
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,801,630	\$4,138,276	\$4,286,874	\$148,598
18					(3.6%)

GENERAL ANALYSIS

22					
23	Number of positions-----	727.9	719.3	725.3	6
24					
25	POPULATION AND UNIT COSTS				
26	Average population-----	2,976	3,030	3,069	39
27	Per capita cost-----	\$1,277	\$1,366	\$1,397	\$31
28					(2.3%)

Analysis

The increase is due primarily to:

Proposed new positions, 5.4, totaling \$24,781 (summarized below).

Increase in salary savings, —\$30,863.

Increase in cost of authorized positions, \$58,916, for full-year employment and salary adjustments.

Operating expense increase, \$83,848, due primarily to increase in new drugs allowance (\$7,497), and the transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$77,500).

Equipment increase of \$4,740. The requested total of \$77,460 for equipment is composed of \$54,321 for replacement and \$23,139 for additional of which an ambulance, refrigerators, electric griddles, lockers, and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

2 Psychiatric technician trainee—The number of additional positions which together with 14 presently authorized positions will provide 16 ward staffing positions for a proposed 3 percent improvement in nursing service. The 14 present authorized positions become available for an improvement in service as a result of certain ward reclassifications for patient care.

1 Physician and surgeon II—To provide for a moderate improvement in service.

0.3 Chiropracist—To provide for a moderate improvement in service from part time to full time.

0.1 X-ray technician—To provide vacation and holiday relief in order that the X-ray service may be provided without interruption.

1 Dental assistant—To provide full-time assistance for each dentist.

1 Industrial therapist—To provide for a moderate improvement in service.

^a Composed of savings in salaries and wages, \$11,102; operating expenses, \$84,774; equipment, \$6,781; and loss in reimbursements, \$1,764.^b Composed of savings in operating expenses, \$15,123; and loss in reimbursements, \$1,566.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
7	Senior stenographer-clerk	1	1	1	295-358	4,109	4,296
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	530-644	7,728	7,728
11	Agent I	1	1	1	415-505	5,964	6,060
12	Medical records librarian	1	1	1	376-436	5,232	5,232
13	Senior clerk	2	1.7	2	295-355	7,041	8,106
14	Supervising clerk I	—	0.3	—	341-415	1,128	—
15	Senior stenographer-clerk	1	1	1	295-358	4,211	4,296
16	Intermediate stenographer-clerk	7	9	9	255-310	30,877	32,125
17	Intermediate typist-clerk, range A	6	5	5	243-295	16,304	16,937
18	Intermediate typist-clerk, range B	2	4	4	255-310	13,671	14,028
19	Intermediate account clerk	1	1	1	243-295	3,540	3,540
20	Intermediate file clerk	1	1	1	243-295	3,125	3,281
21	Intermediate clerk	—	5	5	243-295	16,863	17,172
22	Senior psychiatric technician II	—	1	1	295-358	4,296	4,296
23	Business Office:						
24	Business manager II	1	1	1	584-710	8,520	8,520
25	Senior clerk	1	1	1	295-358	3,870	4,060
26	Hospital industries supervisor	—	1	1	481-584	5,772	6,060
27	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
28	Intermediate typist-clerk, range A	1	1	1	243-295	3,386	3,540
29	Accounting Office:						
30	Accounting officer	1	1	1	481-584	7,008	7,008
31	Accounting technician III	1	1	1	358-436	4,607	4,840
32	Accounting technician II	1	1	1	295-358	4,296	4,296
33	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
34	Bookkeeping machine operator I	1	1	1	255-310	3,268	3,428
35	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
36	Intermediate clerk	2	2	2	243-295	6,328	6,640
37	Intermediate account clerk	1	1	1	243-295	3,112	3,268
38	Storekeeping:						
39	Storekeeper II	1	1	1	358-458	5,232	5,232
40	Storekeeper I	2	2	2	310-376	8,672	8,880
41	Telephone:						
42	Telephone operator	5	5	5	243-295	16,728	17,199
43	Indefinite military leave	—	—	—	—	600	600
44	Totals, Positions Now Authorized	46	56	56	\$187,514	\$232,020	\$237,200
45	Estimated salary savings	—	—2.3	—2.2	—	—9,513	—11,860
46	Totals, Salaries and Wages	46	53.7	53.8	\$187,514	\$222,507	\$225,340
47							
48	OPERATING EXPENSES						
49	Office				\$5,575	\$5,900	\$6,000
50	Printing				1,257	1,155	1,155
51	Telephone and Telegraph:						
52	Exchange charges				10,932	11,235	11,235
53	Long distance toll charges				1,143	1,145	1,145
54	Teletype and telegraph				786	805	805
55	Postage				2,113	2,130	2,130
56	Freight, cartage, and express				4,553	6,728	6,728
57	Traveling—in-state				2,285	2,319	2,800
58	Traveling—out-of-state				312	400	400
59	Traveling—in-service training				3,286	990	990
60	Cash discounts				—2,750	—2,900	—2,900
61	Totals, Operating Expenses				\$29,492	\$29,907	\$30,488
62							
63	EQUIPMENT						
64	General office—replacement				\$408	\$5,012	\$1,180
65	General office—additional				795	2,573	967
66	Business office—replacement				36	3,391	360
67	Business office—additional				114	786	604
68	Totals, Equipment				\$1,353	\$11,762	\$3,111
69	Totals, Administration				\$218,359	\$264,176	\$258,939
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$458-556	\$5,772	\$6,060
7	Supervising cook II	1	1	1	376-458	4,740	4,980
8	Supervising cook I	3	3	3	325-395	13,423	13,860
9	Cook	11	11	11	295-358	44,455	45,376
10	Assistant cook	1	1	1	243-295	3,386	3,540
11	Baker II	1	1	1	325-395	4,740	4,740
12	Baker I	3	3	3	295-358	11,872	12,245
13	Butcher-meat cutter II	—	1	1	325-395	4,279	4,494
14	Butcher-meat cutter I	2	1	1	295-358	4,211	4,296
15	Food service supervisor II	1	1	1	325-395	4,194	4,404
16	Food service assistant	30	36	36	220-268	107,219	110,736
17	Clothing:						
18	Shoemaker	1	1	1	358-436	5,232	5,232
19	Tailor	1	1	1	358-436	5,232	5,232
20	Seamer-seamstress	1	1	1	295-358	4,296	4,296
21	Assistant seamstress	1	1	1	231-281	3,372	3,372
22	Housekeeping:						
23	Supervising housekeeper	1	1	1	268-325	3,900	3,900
24	Housekeeper	5	6	6	243-295	21,072	21,240
25	Mattress maker and upholsterer	1	1	1	358-436	5,232	5,232
26	Laundry:						
27	Laundry supervisor II	1	1	1	358-436	4,900	5,148
28	Laundry supervisor I	1	1	1	295-358	4,296	4,296
29	Laundryman	3	4	4	255-310	13,882	14,394
30	Laundress	3	4	4	243-295	13,608	13,758
31	Laundry helper	13	13	13	220-268	41,364	41,665
32							
33	Totals, Positions Now Authorized	86	95	95	\$298,529	\$334,677	\$342,496
34	Estimated salary savings	—	—3.9	—3.8	—	—13,722	—17,125
35							
36	Totals, Salaries and Wages	86	91.1	91.2	\$298,529	\$320,955	\$325,371
37	OPERATING EXPENSES						
38	Feeding				\$679,011	\$647,472	\$647,244
39	Local production consumed				—	—3,063	—3,063
40							
41	Net Feeding				\$679,011	\$644,409	\$644,181
42	Clothing				89,102	76,055	76,996
43	Housekeeping				34,740	46,026	47,109
44	Laundry				13,588	13,635	13,948
45							
46	Totals, Operating Expenses				\$816,441	\$780,125	\$782,234
47							
48	EQUIPMENT						
49	Feeding—replacement				\$1,801	\$13,802	\$4,321
50	Feeding—additional				2,461	9,501	7,829
51	Clothing—replacement				—	100	100
52	Clothing—additional				119	100	100
53	Housekeeping—replacement				29,205	21,107	29,005
54	Housekeeping—additional				3,877	2,326	702
55	Laundry—replacement				289	100	100
56	Laundry—additional				567	100	521
57							
58	Totals, Equipment				\$38,319	\$47,136	\$42,678
59							
60	Totals, Support and Subsistence				\$1,153,289	\$1,148,216	\$1,150,283
61							
62	REIMBURSEMENTS						
63	Services to Employees:						
64	Meals				—44,149	—44,732	—44,732
65	Rental of living quarters				—30,759	—30,374	—30,374
66							
67	Net Totals, Support and Subsistence				\$1,078,381	\$1,073,110	\$1,075,177
68							
69							
70	CARE AND WELFARE						
71							
72	SALARIES AND WAGES						
73	Nursing and Personal Care:				SALARY RANGE		
74	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
75	Assistant superintendent of nursing services (registered nurse)	1	2	2	415-505	11,529	11,904
76	Assistant superintendent of nursing services (psychiatric technician)	4	3	3	415-505	17,772	18,180
77	Supervising psychiatric nurse	3	4	4	376-458	19,386	20,296
78	Senior psychiatric nurse	3	5	5	341-415	23,361	24,184
79	Psychiatric nurse	4	4	4	325-376	17,103	17,676
80	Graduate nurse	10	9	9	310-358	36,123	37,481
81	Psychiatric nursing education director	1	1	1	415-505	4,980	5,232
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Nursing and Personal Care—Continued						
4	Supervising psychiatric technician	19	18	18	SALARY RANGE		
5	Senior psychiatric technician II	43	41	41	\$341-415	\$88,282	\$88,968
6	Senior psychiatric technician I	90	90	90	295-358	171,364	174,212
7	Psychiatric technician	275	257	257	268-325	345,090	348,630
8	Psychiatric technician trainee	38	50	50	243-295	869,974	888,466
9	Beauty shop manager	1	1	1	210-231	129,000	129,000
10	Barber	—	1	1	295-358	4,296	4,296
11	Surgical nurse	2	3	3	268-325	3,294	3,456
12	Psychiatric nurse (replacing 9				325-376	12,504	12,900
13	graduate nurses)	—	—	—			
14	Psychiatric nurse (replacing 8 senior				325-376	1,836	1,836
15	psychiatric technicians I)	—	—	—			
16	Senior psychiatric nurse (replacing				268-325	6,048	6,048
17	1 senior psychiatric technician						
18	II)	—	—	—	295-358	612	612
19	Psychiatric technician (replacing 19						
20	psychiatric technician trainees)	—	—	—	243-295	6,384	6,384
21	Psychiatric technician						
22	(group leader)	—	3	3	243-295	10,620	10,620
23	Medical Care:						
24	Assistant superintendent, range C	1	1	1	1,050-1,200	14,400	14,400
25	Director of clinical services,						
26	range B	1	1	1	1,050-1,200	13,800	13,800
27	Physician and surgeon III, range B	1	1	1	782-1,000	10,344	10,860
28	Physician and surgeon II, range A	7	5	5	745-905	48,048	52,020
29	Physician and surgeon II, range B	—	2	2	782-950	22,368	23,548
30	Physician and surgeon II, range C	—	2	2	862-1,050	21,640	23,352
31	Physician and surgeon I	1	1	1	676-745	8,940	8,940
32	Psychiatrist III, range B	1	1	1	862-1,050	12,600	12,600
33	Clinical psychologist II	2	3	3	505-613	18,180	19,080
34	Clinical psychologist I	1	1	1	341-395	4,245	4,458
35	Senior dentist	2	2	2	710-862	21,640	22,320
36	Dental assistant	1	1	1	243-295	3,540	3,540
37	Dental laboratory technician	1	1	1	325-395	4,740	4,740
38	Chiropodist	0.7	0.7	0.7	481-584	4,204	4,204
39	Pharmacist	1	1.1	1.1	436-530	6,883	6,883
40	Senior clinical laboratory technician	1	1	1	341-415	4,880	4,980
41	Clinical laboratory technician	1	1	1	325-376	3,996	4,194
42	Physical therapist I	1	1	1	325-376	4,512	4,512
43	X-ray technician	1	1	1	295-358	3,630	3,810
44	Professional intern	(1)	(1)	(1)	Maintenance only	—	—
45	Electroencephalographic technician	1	1	1	295-358	3,948	4,143
46	Student professional assistant	1	1	1	231-281	2,844	2,988
47	Rehabilitation Therapy:						
48	Supervisor of rehabilitation						
49	therapies	1	1	1	458-556	6,672	6,672
50	Coordinator of volunteer services	—	1	1	376-458	4,512	4,740
51	Occupational therapist II	1	1	1	376-458	5,496	5,496
52	Occupational therapist I	2	1	1	325-376	4,279	4,494
53	Industrial therapist	1	1	1	341-415	4,980	4,980
54	Music therapist	1	2	2	341-415	8,801	9,244
55	Recreation therapist	2	2	2	341-415	9,014	9,384
56	Chaplain	2	2	2	458-556	11,694	12,276
57	Librarian II	1	1	1	358-436	5,232	5,232
58	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
59	Social Service:						
60	Supervising psychiatric social						
61	worker I	1	1	1	458-556	5,519	5,796
62	Senior psychiatric social worker	3	4	4	415-505	19,920	20,928
63	Totals, Positions Now Authorized	536.9	540	540	\$1,837,335	\$2,113,371	\$2,157,307
64	Proposed New Positions:						
65	Nursing and Personal Care:						
66	Psychiatric technician trainee	—	—	2	210-231	—	5,160
67	Medical Care:						
68	Physician and surgeon II, range B	—	—	1	862-950	—	10,344
69	Chiropodist	—	—	0.3	481-584	—	1,732
70	X-ray technician	—	—	0.1	295-358	—	363
71	Dental assistant	—	—	1	243-295	—	2,988
72	Rehabilitation Therapy:						
73	Industrial therapist	—	—	1	341-415	—	4,194
74	Estimated salary savings	—	—22.1	—21.7	—	—86,648	—109,104
75	Totals, Salaries and Wages	536.9	517.9	523.7	\$1,837,335	\$2,026,723	\$2,072,984

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
4	OPERATING EXPENSES						
5	Nursing and personal care.....				\$16,817	\$16,665	\$17,033
6	Medical care.....				47,038	56,580	58,766
7	Rehabilitation therapy supplies.....				11,629	11,514	11,662
8	Burials and cremations.....				5,025	5,000	5,000
9	Leave and discharge allowances.....				1,863	2,400	2,400
11	Totals, Operating Expenses.....				\$82,372	\$92,159	\$94,861
13	EQUIPMENT						
14	Nursing and personal care—replacement.....				\$1,133	\$820	\$8,529
15	Nursing and personal care—additional.....				752	2,078	2,351
16	Medical care—replacement.....				1,012	1,555	2,238
17	Medical care—additional.....				5,409	2,355	2,275
18	Rehabilitation therapy—replacement.....				697	626	2,670
19	Rehabilitation therapy—additional.....				2,881	1,086	2,080
21	Totals, Equipment.....				\$11,884	\$8,520	\$20,143
23	Totals, Care and Welfare.....				\$1,931,591	\$2,127,402	\$2,187,988
26	MAINTENANCE AND OPERATION OF PLANT						
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Chief of institution maintenance II.....	1	1	1	\$530-644	\$7,728	\$7,728
32	Supervisor of building trades.....	1	1	1	395-481	5,772	5,772
33	Blacksmith.....	1	1	1	358-436	5,232	5,232
34	Carpenter.....	3	3	3	358-436	15,696	15,696
35	Mason.....	1	1	1	358-436	5,232	5,232
36	Painter.....	3	3	3	358-436	15,090	15,324
37	Plumber.....	3	3	3	358-436	15,696	15,696
38	Sheet metal worker.....	1	1	1	358-436	5,232	5,232
39	Locksmith.....	1	1	1	358-436	4,900	5,148
40	Building maintenance man.....	5	5	5	295-358	20,904	21,084
41	Maintenance of Grounds:						
42	Supervising groundsman.....	1	1	1	341-415	4,422	4,645
43	Groundsman and flower gardener.....	3	3	3	255-310	11,160	11,160
44	Watchman.....	2	2	2	255-310	6,843	7,014
45	Light, Heat, and Power:						
46	Chief engineer I.....	1	1	1	395-481	5,772	5,772
47	Stationary engineer.....	2	2	2	358-436	9,915	10,152
48	Stationary fireman.....	5	5	5	325-395	23,205	23,418
49	Electrician.....	3	3	3	358-436	15,696	15,696
50	Steamfitter.....	1	1	1	358-436	5,001	5,232
51	Water and Sewage:						
52	Water and sewer plant supervisor.....	1	1	1	376-458	5,452	5,496
53	Building maintenance man.....	5	5	5	295-358	21,212	21,412
54	Fire Protection:						
55	Institution fire marshal.....	1	1	1	395-481	5,772	5,772
56	Institution fireman.....	5	5	5	325-395	23,700	23,700
57	Institution fire fighter (part time).....	(10)	(10)	(10)	325-395	4,800	4,800
58	Institution fire fighter (relief).....	-	-	-	325-395	275	275
59	Motor Vehicles:						
60	Automobile mechanic.....	1	1	1	358-458	5,232	5,232
61	Automotive equipment operator.....	8	8	8	295-358	34,368	34,368
63	Totals, Positions Now Authorized.....	59	59	59	\$265,250	\$284,307	\$286,288
64	Estimated salary savings.....	-	-2.4	-2.4	-	-11,657	-14,314
66	Totals, Salaries and Wages.....	59	56.6	56.6	\$265,250	\$272,650	\$271,974
68	OPERATING EXPENSES						
69	Maintenance of Structures:						
70	Recurring maintenance.....				\$30,840	\$33,050	\$34,550
71	Special Repairs and Maintenance:						
72	Repair existing roads and service areas.....				-	-	5,000
73	Termite control.....				-	-	2,500
74	Repair and replace plumbing and sewer lines.....				-	-	11,000
75	Painting, interior.....				-	-	15,000
76	Renew hot water lines in wards and employee buildings.....				-	-	10,000
77	Renew floor coverings in 40 wards, hospital wards and corridors.....				-	-	10,000
78	Painting, exterior.....				-	-	22,500
79	Maintenance of grounds.....				2,031	2,800	2,800
80	Light, heat, and power.....				114,476	112,351	113,207
81	Fire protection.....				113	250	250
82	Water and sewage.....				11,970	11,300	11,300
83	Automobile—operation.....				5,514	5,616	5,716
85	Totals, Operating Expenses.....				\$164,944	\$165,367	\$243,823

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION							
2	OF PLANT—Continued							
3	EQUIPMENT							
4	Maintenance of structures—replacement-----				\$799	\$617	\$658	
5	Maintenance of structures—additional-----				535	300	610	
6	Maintenance of grounds—replacement-----				205	1,485	3,400	
7	Maintenance of grounds—additional-----				217	200	200	
8	Light, heat, and power—replacement-----				—	200	200	
9	Light, heat, and power—additional-----				185	—	200	
10	Fire protection—replacement-----				1,384	300	300	
11	Fire protection—additional-----				—	100	100	
12	Automobile—replacement-----				8,127	2,000	1,260	
13	Automobile—additional-----				3,433	100	4,600	
14	Totals, Equipment-----				\$14,885	\$5,302	\$11,528	
15	Totals, Maintenance and Operation of Plant-----				\$445,079	\$443,319	\$527,325	
RECAPITULATION BY OBJECT								
16	Salaries and Wages:							CHANGE FROM
17	Positions now authorized-----	727.9	750	750	\$2,588,628	\$2,964,375	\$3,023,291	1955-56
18	Proposed new positions-----	—	—	5.4	—	—	24,781	\$58,916
19	Estimated salary savings-----	—	—30.7	—30.1	—	—121,540	—152,403	24,781
20	Totals, Salaries and Wages-----	727.9	719.3	725.3	\$2,588,628	\$2,842,835	\$2,895,669	—30,863
21	Operating expenses-----				1,093,249	1,067,558	1,151,406	\$52,834
22	Equipment-----				66,441	72,720	77,460	83,848
23	TOTALS, SUPPORT-----				\$3,748,318	\$3,983,113	\$4,124,535	4,740
24	REIMBURSEMENTS							
25	Services to employees-----				—74,908	—75,106	—75,106	—
26	Net decrease in stores inventories-----				—70,190	—	—	—
27	NET TOTALS, SUPPORT-----				\$3,603,220	\$3,908,007	\$4,049,429	\$141,422

REVENUES		ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
GENERAL FUND					
Miscellaneous		\$7,406	\$7,400	\$7,400	

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

A hospital for mental patients, located at Talmage, Mendocino County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,200,180	\$3,489,692	\$3,813,007	
6	Transfers from other mental hospitals-----	3,191	-	-	
7	Transfers to other mental hospitals-----	-	-43,712	-	
8	Total Available-----	\$3,203,371	\$3,445,980	\$3,813,007	
9	Unexpended balance, estimated savings-----	-86,195 ^a	-68,789 ^b	-	
10	TOTALS, SUPPORT -----	\$3,117,176	\$3,377,191	\$3,813,007	\$435,816
11	Contributions to State Employees' Retirement Fund-----	174,711	209,112	235,243	26,131
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,291,887	\$3,586,303	\$4,048,250	\$461,947
13					(12.9%)
14	OTHER CURRENT EXPENSES				
15	Replacement of Fire Loss:				
16	Allocations from Emergency Fund-----	\$19,950	-	-	-
17	Unexpended balance, estimated savings-----	-787	-	-	-
18	Totals, Replacement of Fire Loss-----	\$19,163	-	-	-
19	TOTAL EXPENDITURES -----	\$3,311,050	\$3,586,303	\$4,048,250	\$461,947
20					(12.9%)

GENERAL ANALYSIS

Number of positions----- 626.3 664.7 731.3 66

POPULATION AND UNIT COSTS

Average population----- 2,375 2,530 2,796 266
Per capita cost----- \$1,386 \$1,418 \$1,448 \$30
(2.1%)

Analysis

The increase is due primarily to:

- Proposed new positions, 14.5, totaling \$61,172 (summarized below).
- Decrease in salary savings, \$170,804, due primarily to fuller employment in authorized positions and resulting in 53.1 additional man-years of service.
- Increase in cost of authorized positions, \$55,211, for full-year employment and salary adjustments.
- Operating expense increase, \$128,495, due primarily to increases in feeding, clothing, housekeeping, nursing and medical supplies to meet increased population, increase in new drugs allowance (\$8,478), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$52,600), less (-\$19,000) from discontinuance of poultry farm.
- Equipment increase of \$20,134. The requested total of \$73,690 for equipment is composed of \$56,177 for replacement and \$17,513 for additional of which a sedan, three pick-up trucks, milk dispensers, and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

3 Food service assistant—To staff congregate dining rooms of receiving and treatment building.

1 Laundryman

2 Laundry helper

2 Laundress

1 Surgical nurse—To provide for increased work load at the receiving and treatment building.

2 Physician and surgeon II—To provide for a moderate improvement in service.

0.4 Chiropodist—To provide for a moderate improvement in service from part time to full time.

0.1 X-ray technician—To provide vacation and holiday relief in order that the X-ray service may be provided without interruption.

1 Refrigeration engineman—To maintain the large amount of refrigeration and ventilation-type equipment at hospital.

1 Automotive equipment operator—For increased work load and to eliminate the use of other personnel for automotive operation.

1 Intermediate typist-clerk—To meet the work load of the new professional positions.

(-) Psychiatric technician trainee—Seventeen presently authorized positions become available for an improvement in service as a result of certain ward reclassifications for patient care. These 17 presently authorized positions will provide 17 work staffing positions for a proposed 3 percent improvement in nursing service.

(-) Clinical laboratory technician—One presently authorized position becomes available for a moderate improvement in service as a result of applying the existing yardstick to the proposed work load.

^a Composed of savings in salaries and wages, \$59,712; operating expenses, \$25,244; equipment, \$5,119; and loss in reimbursement, \$3,880.

^b Composed of savings in salaries and wages, \$27,819; and operating expenses, \$40,970.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Superintendent and medical director	1	1	1	\$1,150-1,250	\$14,550	\$15,000
5	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
6	General Office:						
7	Hospital administrative assistant						
8	and personnel officer	1	1	1	530-644	7,728	7,728
9	Agent I	1	1	1	415-505	5,496	5,772
10	Medical record librarian	1	1	1	376-436	4,880	5,127
11	Supervising clerk I	0.2	0.2	—	341-415	1,128	—
12	Senior account clerk	1	1	1	295-358	4,296	4,296
13	Senior clerk	0.8	0.8	1	295-358	3,222	4,296
14	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk	8.8	9	9	255-310	31,762	32,554
16	Intermediate typist-clerk, range B	5.1	5	5	243-310	16,633	17,285
17	Intermediate typist-clerk, range A	—	1	1	243-295	2,988	3,138
18	Intermediate account clerk	3	3	3	243-295	9,781	10,090
19	Intermediate clerk	5.1	9	9	243-295	30,777	31,248
20	Intermediate file clerk	1	1	1	243-295	3,540	3,540
21	Business Office:						
22	Assistant superintendent, business						
23	services	1	1	1	710-862	8,590	9,014
24	Hospital industries supervisor	0.9	1	1	481-584	6,924	7,008
25	Senior clerk	0.9	1	1	295-358	3,765	3,948
26	Intermediate stenographer-clerk	1	1	1	255-310	3,400	3,570
27	Intermediate typist-clerk, range B	1	1	1	243-310	3,012	3,164
28	Accounting Office:						
29	Accounting officer	0.4	1	1	481-584	6,490	6,812
30	Accounting technician III	1	1	1	358-436	5,232	5,232
31	Accounting technician II	2	2	2	295-358	8,308	8,507
32	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
33	Intermediate account clerk	3.4	3	3	243-295	10,452	10,620
34	Intermediate typist-clerk, range B	1	1	1	243-310	3,540	3,540
35	Storekeeping:						
36	Storekeeper II	1	1	1	358-458	5,022	5,232
37	Storekeeper I	1	2	2	310-376	8,322	8,508
38	Telephone:						
39	Telephone operator	5	5	5	243-295	17,195	17,519
40	Indefinite military leave	—	—	—	—	600	600
41	Totals, Positions Now Authorized	51.6	58	58	\$201,767	\$240,317	\$246,032
42	Proposed New Positions:						
43	General Office:						
44	Intermediate typist-clerk, range B	—	—	1	255-310	—	3,138
45	Estimated salary savings	—	—8.1	—4.1	—	—33,644	—19,933
46	Totals, Salaries and Wages	51.6	49.9	54.9	\$201,767	\$206,673	\$229,237
47	OPERATING EXPENSES						
48	Office				\$7,387	\$7,550	\$7,625
49	Printing				1,547	1,240	1,240
50	Telephone and Telegraph:						
51	Exchange charges				9,411	10,400	10,400
52	Long distance toll charges				845	850	850
53	Teletype and telegraph				848	860	860
54	Postage				2,786	3,080	3,080
55	Freight, cartage, and express				7,647	9,882	9,882
56	Traveling—in-state				4,174	4,782	5,960
57	Traveling—out-of-state				312	400	400
58	Traveling—in-service training				497	990	990
59	Stores adjustment				4,255	—	—
60	Cash discounts				—2,335	—2,500	—2,500
61	Totals, Operating Expenses				\$37,374	\$37,534	\$38,787

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	General office—replacement -----				\$150	\$912	\$3,900
5	General office—additional -----				823	4,894	998
6	Business office—replacement -----				133	433	1,020
7	Business office—additional -----				413	765	177
8							
9	Totals, Equipment -----				\$1,519	\$7,004	\$6,095
10							
11	Totals, Administration -----				\$240,660	\$251,211	\$274,119
12							
13	SUPPORT AND SUBSISTENCE						
14							
15	SALARIES AND WAGES						
16							
17	Feeding :				SALARY RANGE		
18	Institution food administrator II	0.7	1	1	\$458-556	\$5,726	\$6,012
19	Institution food administrator I	0.3	1	1	376-458	4,626	4,860
20	Supervising cook II	1	1	1	376-458	5,496	5,496
21	Supervising cook I	3	3	3	325-395	14,220	14,220
22	Cook	12.3	15	15	295-358	59,891	61,576
23	Assistant cook	1	1	1	243-295	3,177	3,333
24	Baker II	1	1	1	325-395	4,740	4,740
25	Baker I	3	3	3	295-358	12,508	12,701
26	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
27	Butcher-meat cutter I	1	1	1	295-358	4,296	4,296
28	Food service supervisor II	0.7	1	1	325-395	4,126	4,332
29	Food service assistant	5.9	10	10	220-268	28,184	29,602
30	Psychiatric technician	2	-	-	243-295	-	-
31	Clothing :						
32	Shoemaker	1.5	1	1	358-436	6,360	5,232
33	Tailor	1	1	1	358-436	5,232	5,232
34	Seamer-seamstress	2	2	2	295-358	8,490	8,592
35	Housekeeping :						
36	Supervising housekeeper	-	1	1	268-325	3,294	3,456
37	Housekeeper	1	1	1	243-295	3,540	3,540
38	Janitor	0.9	1	1	243-295	3,000	3,151
39	Mattress maker and upholsterer	1	1	1	358-436	5,232	5,232
40	Laundry :						
41	Laundry supervisor II	1	1	1	358-436	4,683	4,920
42	Laundryman	3.9	5	5	255-310	18,018	18,174
43	Laundress	4	4	4	243-295	14,160	14,160
44							
45	Totals, Positions Now Authorized	49.2	57	57	\$186,652	\$223,739	\$227,597
46	Proposed New Positions :						
47	Feeding :						
48	Food service assistant	-	-	3	220-268	-	8,118
49	Laundry :						
50	Laundryman	-	-	1	255-310	-	3,138
51	Laundress	-	-	2	243-295	-	5,976
52	Laundry helper	-	-	2	220-268	-	5,412
53	Estimated salary savings	-	-8	-4.6	-	-31,323	-20,019
54							
55	Totals, Salaries and Wages -----	49.2	49	60.4	\$186,652	\$192,416	\$230,222
56							
57	OPERATING EXPENSES						
58	Feeding				\$643,519	\$543,110	\$597,291
59	Local production consumed				-265,708	-230,329	-219,116
60							
61	Net Feeding				\$377,811	\$312,781	\$378,175
62	Clothing				80,518	61,044	67,462
63	Housekeeping				39,761	42,529	47,476
64	Laundry				7,241	7,716	8,613
65							
66	Totals, Operating Expenses -----				\$505,331	\$424,070	\$501,726
67							
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$1,748	\$3,832	\$15,882
6	Feeding—additional				474	3,275	4,031
7	Clothing—replacement				423	365	—
8	Clothing—additional				—	100	—
9	Housekeeping—replacement				24,131	13,400	16,850
10	Housekeeping—additional				2,614	1,600	1,120
11	Laundry—replacement				432	100	634
12	Laundry—additional				330	350	304
13	Totals, Equipment				\$30,152	\$23,022	\$38,821
14	Totals, Support and Subsistence				\$722,135	\$639,508	\$770,769
15							
16	REIMBURSEMENTS						
17	Services to Employees:						
18	Meals				—34,506	—35,552	—35,552
19	Rental of living quarters				—28,078	—28,100	—28,100
20	Net Totals, Support and Subsistence				\$659,551	\$575,856	\$707,117
21							
22	CARE AND WELFARE						
23							
24	SALARIES AND WAGES						
25	Nursing and Personal Care:				SALARY RANGE		
26	Superintendent of nursing services	1.2	1	1	\$505-613	\$6,185	\$6,490
27	Assistant superintendent of nursing services (registered nurse)	—	1	1	415-505	4,980	5,232
28	Assistant superintendent of nursing services (psychiatric technician)	4.8	4	4	415-505	22,824	23,664
29	Supervising psychiatric nurse	1	6	6	376-458	27,750	29,152
30	Senior psychiatric nurse	3.7	12	12	341-415	53,119	55,160
31	Psychiatric nurse	3.8	14	14	325-376	57,367	59,862
32	Graduate nurse	10.3	14	14	310-358	55,598	57,877
33	Psychiatric nursing education director	0.6	1	1	415-505	4,980	5,232
34	Supervising psychiatric technician	14.2	16	16	341-415	77,611	78,764
35	Senior psychiatric technician II	19.5	21	21	295-358	87,966	88,955
36	Senior psychiatric technician I	38	40	40	268-325	151,962	153,111
37	Psychiatric technician	247.9	256	256	243-295	874,263	888,366
38	Psychiatric technician trainee	64.6	138	138	210-231	356,040	356,040
39	Beauty shop manager	1	1	1	295-358	3,948	4,143
40	Barber	—	1	1	268-325	3,294	3,456
41	Psychiatric nurse (replacing 14 graduate nurses)	—	—	—	325-395	2,856	2,856
42	Psychiatric nurse (replacing 1 senior psychiatric technician II)	—	—	—	325-395	396	396
43	Psychiatric nurse (replacing 2 senior psychiatric technician I)	—	—	—	325-395	1,512	1,512
44	Psychiatric technician (replacing 79 psychiatric technician trainee)	—	—	—	243-295	26,544	26,544
45	Psychiatric technician (group leader)	—	3	3	243-295	8,748	9,180
46	Medical Care:						
47	Assistant superintendent, range C	1	1	1	1,050-1,200	13,200	13,800
48	Director of clinical services, range B	0.4	1	1	1,050-1,200	13,200	13,800
49	Physician and surgeon III, range C	1	1	1	862-1,050	12,600	12,600
50	Physician and surgeon II, range C	7.5	11	11	745-1,050	112,775	121,301
51	Physician and surgeon I	1.1	2	2	676-745	16,598	17,425
52	Psychiatrist III, range C	—	1	1	862-1,050	10,344	10,860
53	Psychiatric resident—five-year program	0.2	—	—	481-584	—	—
54	Clinical psychologist II	3.4	3	3	505-613	20,511	21,320
55	Senior dentist	2	2	2	710-862	21,435	22,320
56	Dental assistant	1.7	2	2	243-295	6,600	6,756
57	Chiropodist	0.3	0.6	0.6	481-584	3,504	3,504
58	Pharmacist	1	1.1	1.1	436-530	6,883	6,910
59	Surgical nurse	1.2	3	3	325-376	12,036	12,633
60	Supervising clinical laboratory technician	1	1	1	376-458	5,496	5,496
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care—Continued						
6	Clinical laboratory technician-----	1	1	1	\$325-376	\$4,350	\$4,512
7	Laboratory assistant-----	0.9	1	1	243-295	2,988	3,138
8	Physical therapist I-----	2	3	3	325-376	12,702	13,110
9	Electroencephalographic technician--	1	1	1	295-358	4,296	4,296
10	X-ray technician-----	1	1	1	295-358	4,296	4,296
11	Student professional assistant-----	-	1	1	231-281	2,844	2,988
12	Rehabilitation Therapy:						
13	Supervisor of rehabilitation therapies	1	1	1	458-556	6,672	6,672
14	Occupational therapist II-----	1	1	1	376-458	5,496	5,496
15	Occupational therapist I-----	1.7	3	3	325-376	12,504	12,900
16	Music therapist-----	1	1	1	341-415	4,800	4,980
17	Recreation therapist-----	1.3	1	1	341-415	4,422	4,645
18	Industrial therapist-----	1	1	1	341-415	4,980	4,980
19	Chaplain-----	1.8	2	2	458-556	11,936	12,528
20	Librarian II-----	1	1	1	358-436	5,232	5,232
21	Coordinator of volunteer services--	-	1	1	341-415	4,194	4,404
22	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
23	Social Service:						
24	Supervising psychiatric social worker	0.5	1	1	458-556	5,634	5,916
25	Senior psychiatric social worker---	3.7	4	4	415-505	20,634	21,676
26	Junior psychiatric social worker---	0.8	1	1	325-395	4,350	4,569
27	Sex Psychopath Unit:						
28	(Abolished March 31, 1955)						
29	Physician and surgeon II, range C--	0.1	-	-	745-1,050	-	-
30	Senior clinical psychologist-----	0.3	-	-	481-584	-	-
31	Occupational therapist I-----	0.2	-	-	325-376	-	-
32	Senior stenographer-clerk-----	0.3	-	-	295-358	-	-
33	Intermediate stenographer-clerk----	0.7	-	-	255-310	-	-
34	Intermediate typist-clerk, range B--	0.1	-	-	243-310	-	-
35							
36	Totals, Positions Now Authorized	455	584.9	584.9	\$1,631,669	\$2,206,411	\$2,252,011
37	Proposed New Positions:						
38	Nursing and Personal Care:						
39	Surgical nurse-----	-	-	1	325-376	-	3,996
40	Medical Care:						
41	Physician and surgeon II,						
42	range B-----	-	-	2	862-950	-	20,688
43	Chiropodist-----	-	-	0.4	481-584	-	2,309
44	X-ray technician-----	-	-	0.1	295-358	-	363
45	Estimated salary savings-----	-	-81.9	-41.2	-	-308,898	-182,349
46							
47	Totals, Salaries and Wages-----	455	503	547.2	\$1,631,669	\$1,897,513	\$2,097,018
48							
49	OPERATING EXPENSES						
50	Nursing and personal care-----				\$13,138	\$13,955	\$15,518
51	Medical care-----				38,786	44,143	56,106
52	Rehabilitation therapy supplies-----				9,379	9,614	10,625
53	Burials and cremations-----				1,104	3,000	3,000
54	Leave and discharge allowances-----				2,246	2,819	2,819
55							
56	Totals, Operating Expenses-----				\$64,653	\$73,531	\$88,068
57							
58	EQUIPMENT						
59	Nursing and personal care—replacement-----				\$16	\$1,130	\$750
60	Nursing and personal care—additional-----				1,638	780	300
61	Medical care—replacement-----				1,656	3,375	1,640
62	Medical care—additional-----				4,393	3,150	2,386
63	Rehabilitation therapy—replacement-----				1,139	658	480
64	Rehabilitation therapy—additional-----				993	1,150	800
65	Social service—replacement-----				-	67	-
66	Social service—additional-----				-	100	-
67							
68	Totals, Equipment-----				\$9,835	\$10,410	\$6,356
69							
70	Totals, Care and Welfare-----				\$1,706,157	\$1,981,454	\$2,191,442
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	0.6	1	1	\$530-644	\$6,868	\$7,211
7	Supervisor of building trades	1	1	1	395-481	5,772	5,772
8	Carpenter	1	1	1	358-436	5,232	5,232
9	Mason	1	1	1	358-436	5,232	5,232
10	Painter	2	2	2	358-436	10,464	10,464
11	Assistant institution painter	0.1	-	-	268-325	-	-
12	Plumber	2	3	3	358-436	14,094	14,541
13	Sheet metal worker	1	1	1	358-436	5,232	5,232
14	Building maintenance man	6.7	7	7	295-358	30,038	30,072
15	Maintenance of Grounds:						
16	Supervising groundsman	1	1	1	341-415	4,422	4,645
17	Groundsman and flower gardener	2	2	2	255-310	6,523	6,842
18	Light, Heat, and Power:						
19	Chief engineer II	1	1	1	436-530	6,360	6,360
20	Stationary engineer	4	4	4	358-436	20,718	20,928
21	Stationary fireman	5	5	5	325-395	23,171	23,382
22	Steamfitter	1	1	1	358-436	5,232	5,232
23	Electrician	2	3	3	358-436	14,868	15,090
24	Fire Protection:						
25	Institution fire marshal	1	1	1	395-481	5,772	5,772
26	Institution fireman	2	2	2	325-395	9,216	9,442
27	Institution fire fighter (part time)	(15)	(15)	(15)	325-395	6,000	6,000
28	Institution fire fighter (relief)	-	-	-	325-395	275	275
29	Water and Sewage:						
30	Water and sewage plant supervisor	0.7	1	1	376-458	4,664	4,900
31	Farm hand	0.1	-	-	231-281	-	-
32	Motor Vehicles:						
33	Automobile mechanic	2	2	2	358-436	10,464	10,464
34	Automotive equipment operator	6.5	6	6	295-358	25,336	25,742
35	Totals, Positions Now Authorized	43.7	46	46	\$200,309	\$225,953	\$228,830
36	Proposed New Positions:						
37	Light, Heat, and Power:						
38	Refrigeration engineman	-	-	1	358-436	-	4,404
39	Motor Vehicles:						
40	Automotive equipment operator	-	-	1	295-358	-	3,630
41	Estimated salary savings	-	-6.4	-3.4	-	-31,633	-18,949
42	Totals, Salaries and Wages	43.7	39.6	44.6	\$200,309	\$194,320	\$217,915
43	OPERATING EXPENSES						
44	Maintenance of Structures:						
45	Recurring maintenance				\$36,256	\$42,500	\$43,500
46	Special Repairs and Maintenance:						
47	Replace heating systems in Wards I, K, and 15				-	-	12,000
48	Repair and replace plumbing fixtures				-	-	5,000
49	Painting and general repairs to ward interiors				-	-	5,000
50	Roof repairs to industrial buildings				-	-	3,000
51	Replacement of fuel oil tanks				-	-	9,800
52	Painting and repairs to residences				-	-	4,800
53	Renew floor coverings in 40 sleeping rooms				-	-	3,000
54	Repair and replace electric wiring, Wards 7 and F				-	-	9,000
55	Maintenance of grounds				1,580	3,200	3,200
56	Light, heat, and power				131,993	134,163	134,823
57	Fire protection				325	375	375
58	Water and sewage				395	1,000	1,000
59	Automobile—operation				9,584	10,335	11,124
60	Totals, Operating Expenses				\$180,133	\$191,573	\$245,622
61	EQUIPMENT						
62	Maintenance of structures—replacement				\$435	\$650	\$3,667
63	Maintenance of structures—additional				1,628	1,015	770
64	Maintenance of grounds—replacement				235	500	650
65	Maintenance of grounds—additional				516	395	340
66	Light, heat, and power—replacement				-	200	200

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	626.3	772.9	771.9	\$2,318,659	\$3,001,888	\$3,057,099	\$55,211
6	Proposed new positions-----	-	-	14.5	-	-	61,172	61,172
7	Estimated salary savings-----	-	-108.2	-55.1	-	-420,264	-249,460	170,804
8								
9	Totals, Salaries and Wages-----	626.3	664.7	731.3	\$2,318,659	\$2,581,624	\$2,868,811	\$287,187
10	Operating expenses-----				876,375	820,048	948,543	128,495
11	Equipment-----				59,425	53,556	73,690	20,134
12								
13	TOTALS, SUPPORT-----				\$3,254,459	\$3,455,228	\$3,891,044	\$435,816
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-\$62,584	-\$63,652	-\$63,652	-
17	Surplus products sales and miscellaneous-----				-14,827	-14,385	-14,385	-
18								
19	Totals, Reimbursements-----				-\$77,411	-\$78,037	-\$78,037	-
20	Net decrease in stores inventories-----				-59,872	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$3,117,176	\$3,377,191	\$3,813,007	\$435,816

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REPLACEMENT OF FIRE LOSS

31	Replacement of hay barn and hay destroyed by fire	\$19,163	—	—
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LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57

GENERAL FUND

41	Miscellaneous	\$2,743	\$2,800	\$2,800
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Department of Mental Hygiene
METROPOLITAN STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,273,837	\$3,261,083	\$4,182,147	
6	Allocations from Salary Increase Fund-----	-	128,568	-	
7	Transfers from other mental hospitals-----	19,480	22,123	-	
8	Total Available-----	\$3,293,317	\$3,411,774	\$4,182,147	
9	Unexpended balance, estimated savings-----	-62,744 ^a	-	-	
10	TOTALS, SUPPORT-----	\$3,230,573	\$3,411,774	\$4,182,147	\$770,373
11	Contributions to State Employees' Retirement Fund-----	193,594	218,607	275,156	56,549
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,424,167	\$3,630,381	\$4,457,303	\$826,922
13	OTHER CURRENT EXPENSES				(22.8%)
14	Replacement of Fire Loss:				
15	Allocations from Emergency Fund-----	\$10,507	-	-	
16	Unexpended balance, estimated savings-----	-262	-	-	
17	TOTAL EXPENDITURES, OTHER CURRENT EXPENSES-----	\$10,245	-	-	
18	TOTAL EXPENDITURES-----	\$3,434,412	\$3,630,381	\$4,457,303	\$826,922
19					(22.8%)
20	GENERAL ANALYSIS				
21	Number of positions-----	664.2	644.4	836.6	192.2
22	POPULATION AND UNIT COSTS				
23	Average population-----	2,205	2,181	2,393	212
24	Per capita cost-----	\$1,553	\$1,665	\$1,863	\$198
25					(11.9%)
26	Analysis				
27	The increase is due primarily to:				
28	Proposed new positions, 201.5, totaling \$656,895 (summarized below).				
29	Increase in salary savings, —\$53,181.				
30	Increase in cost of authorized positions, \$51,777, for full-year employment and salary adjustments.				
31	Operating expense increase, \$139,073, due primarily to increases in telephone, feeding, clothing, housekeeping, electricity, gas				
32	and medical supplies to meet increased population, increase in new drugs allowance (\$10,409), and transfer of certain here				
33	tofore minor capital outlay projects to maintenance of structures (\$58,160).				
34	Equipment decrease of —\$20,411. The requested total of \$57,307 for equipment is composed of \$30,130 for replacement and				
35	\$27,177 for additional of which equipment for new positions, chairs, two pickup trucks, and books for the medical library				
36	are the significant items.				
37	Proposed New Positions (For summary by department-wide program, see page 528.):				
38	11 Food service assistant—To staff dining rooms for the receiving and treatment building.				
39	3 Janitor—For the receiving and treatment building and administration building.				
40	1 Laundress } For increased work load due to activation of the receiving and treatment building.				
41	2 Laundry helper }				
42	24 Senior psychiatric nurse } Of the 166 proposed new positions, 147 of them, together with 35 presently authorized				
43	64 Psychiatric nurse } positions will provide 182 ward staffing positions for the new receiving and treatment				
44	78 Psychiatric technician trainee } building. The 35 presently authorized positions become available for staffing the new				
45	166 } building as a result of certain ward reclassifications for patient care. The additional 11				
46	4 Physician and surgeon II—To provide for a moderate improvement in service.				
47	1 Clinical psychologist II—To provide for a moderate improvement in service.				
48	0.5 Chiropracist—To provide for a moderate improvement in service from part time to full time.				
49	1 Neuropathology technician—To staff the receiving and treatment unit.				
50	1 Surgical nurse—To meet increased work load due to the receiving and treatment building.				
51	1 X-ray technician—For the receiving and treatment building.				
52	1 Industrial therapist—To provide for a moderate improvement in service.				
53	1 Supervising psychiatric social worker I—To meet the increased work load and maintain current level of service.				
54	1 Intermediate typist-clerk—To meet the work load of the new professional positions.				
55	1 Intermediate typist-clerk—For clerical duties in the X-ray department of the new receiving and treatment building.				
56	1 Intermediate account clerk—To meet the work load in the personnel and pay roll sections.				
57	2 Telephone operator, nonmultiple board—To provide coverage of new two-position switchboard required because of expanding				
58	facilities.				
59	1 Building maintenance man } For the new receiving and treatment building.				
60	1 Stationary engineer }				
61	1 Refrigeration engineer—To maintain the large amount of refrigeration and ventilation-type equipment at hospital.				
62	^a Composed of savings in salaries and wages, \$4,574; operating expenses, \$55,826; equipment, \$11,878; and loss in reimbursements,				
63	\$9,534.				

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:						
5	Superintendent and medical director	1	1	1	SALARY RANGE		
6	Senior stenographer-clerk	1	1	1	\$1,150-1,250	\$15,000	\$15,000
7	General Office:						
8	Hospital administrative assistant				295-358	4,296	4,296
9	and personnel officer	1	1	1			
10	Agent I	1	1	1	530-644	7,728	7,728
11	Medical record librarian	1	1	1	415-505	5,680	5,964
12	Supervising clerk I	0.3	0.3	—	376-436	4,512	4,740
13	Senior account clerk	0.7	0.7	1	341-415	1,128	—
14	Senior clerk	1	1	1	295-358	2,745	3,810
15	Bookkeeping machine operator I	1	1	1	295-358	4,296	4,296
16	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
17	Intermediate stenographer-clerk	9	10	10	295-358	3,932	4,126
18	Intermediate clerk	3.4	6.4	6.4	255-310	35,427	36,106
19	Intermediate typist-clerk, range B	6	6	6	243-295	20,834	21,346
20	Intermediate typist-clerk, range A	5	4	4	255-310	20,438	21,148
21	Intermediate account clerk	1	2	2	243-295	12,882	13,344
22	Intermediate file clerk	2	2	2	243-295	6,528	6,678
23	Student professional assistant	1	1	1	243-295	7,080	7,080
24	Business Office:				231-281	2,844	2,988
25	Assistant superintendent, business						
26	services	1	1	1	710-862	10,344	10,344
27	Hospital industries supervisor	1	1	1	481-584	6,490	6,812
28	Senior account clerk	1	1	1	295-358	4,296	4,296
29	Intermediate stenographer-clerk	1	1	1	255-310	3,428	3,600
30	Intermediate typist-clerk, range A	1	1	1	243-295	2,988	3,138
31	Accounting Office:						
32	Accounting officer	1	1	1	481-584	7,008	7,008
33	Accounting technician III	1	1	1	358-436	5,232	5,232
34	Accounting technician II	2	1	1	295-358	4,296	4,296
35	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
36	Intermediate typist-clerk, range A	2	2	2	243-295	6,528	6,678
37	Property clerk II	—	1	1	341-415	4,228	4,440
38	Stock clerk	1	1	1	268-325	3,900	3,900
39	Intermediate account clerk	2	2	2	243-295	6,665	6,821
40	Storekeeping:						
41	Storekeeper II, range A	1	1	1	358-436	4,740	4,980
42	Storekeeper I	2	2	2	310-376	8,322	8,508
43	Telephone:						
44	Telephone operator, nonmultiple						
45	board	5	5	5	243-295	17,272	17,428
46	Indefinite military leave	—	—	—	—	600	600
47	Totals, Positions Now Authorized	59.4	63.4	63.4	\$231,621	\$259,499	\$264,543
48	Proposed New Positions:						
49	General Office:						
50	Intermediate account clerk	—	—	1	243-295	—	2,988
51	Intermediate typist-clerk, range B	—	—	1	255-310	—	3,138
52	Intermediate typist-clerk, range A	—	—	1	243-295	—	2,988
53	Telephone:						
54	Telephone operator, nonmultiple						
55	board	—	—	2	243-295	—	5,976
56	Estimated salary savings	—	—3.1	—3.1	—	—12,975	—15,380
57	Totals, Salaries and Wages	59.4	60.3	65.3	\$231,621	\$246,524	\$264,253
58							
59	OPERATING EXPENSES						
60							
61	Office				\$7,901	\$8,060	\$8,120
62	Printing				1,531	1,440	1,440
63	Telephone and Telegraph:						
64	Exchange charges				10,842	10,850	17,005
65	Long distance toll charges				909	900	900
66	Teletype and telegraph				1,202	1,215	1,215
67	Postage				2,691	2,798	2,798
68	Freight, cartage, and express				4,392	6,720	6,720
69	Traveling—in-state				3,540	4,088	4,250
70	Traveling—out-of-state				292	400	400
71	Traveling—in-service training				2,929	990	990
72	Stores adjustments				—2,296	—	—
73	Cash discounts				—2,754	—3,000	—3,000
74	Totals, Operating Expenses				\$31,179	\$34,461	\$40,838
75							
76	EQUIPMENT						
77							
78	General office—replacement				\$3,310	\$1,218	\$2,695
79	General office—additional				2,723	1,290	3,323
80	Business office—replacement				55	384	100
81	Business office—additional				404	160	100
82	Totals, Equipment				\$6,492	\$3,052	\$6,218
83							
84	Totals, Administration				\$269,292	\$284,037	\$311,309
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:				SALARY RANGE		
5	Institution food administrator II--	1	1	1	\$458-556	\$6,672	\$6,672
6	Institution food administrator I--	—	1	1	376-436	4,512	4,740
7	Supervising cook II--	1	1	1	376-458	5,496	5,496
8	Supervising cook I--	3	3	3	325-395	14,220	14,220
9	Cook--	12	12	12	295-358	46,497	48,362
10	Baker II--	1	1	1	325-395	4,740	4,740
11	Baker I--	2	2	2	295-358	7,956	8,136
12	Butcher-meat cutter II--	1	1	1	325-395	3,996	4,194
13	Butcher-meat cutter I--	1	1	1	295-358	3,660	3,840
14	Food service supervisor II--	1	1	1	325-395	4,228	4,440
15	Food service assistant--	9	10	10	220-268	29,844	30,624
16	Clothing:						
17	Shoemaker--	1	1	1	358-436	5,232	5,232
18	Tailor--	1	1	1	358-436	5,232	5,232
19	Seamer-seamstress--	2	2	2	295-358	8,136	8,324
20	Assistant seamstress--	1	1	1	231-281	3,024	3,177
21	Housekeeping:						
22	Supervising housekeeper--	1	1	1	268-325	3,900	3,900
23	Housekeeper--	1	2	2	243-295	6,528	6,678
24	Mattress maker and upholsterer--	1	1	1	358-436	4,940	5,190
25	Laundry:						
26	Laundry supervisor II--	1	1	1	358-436	5,232	5,232
27	Laundry supervisor I--	1	1	1	295-358	4,245	4,296
28	Laundryman--	4	6	6	255-310	20,586	21,243
29	Laundress--	4	4	4	243-295	14,006	14,160
30							
31	Totals, Positions Now Authorized	50	55	55	\$179,120	\$212,882	\$218,128
32	Proposed New Positions:						
33	Feeding:						
34	Food service assistant--	—	—	11	220-268	—	29,766
35	Housekeeping:						
36	Janitor--	—	—	3	243-295	—	8,964
37	Laundry:						
38	Laundress--	—	—	1	243-295	—	2,988
39	Laundry helper--	—	—	2	220-268	—	5,412
40	Estimated salary savings--	—	—2.8	—3.2	—	—10,644	—14,589
41							
42	Totals, Salaries and Wages--	50	52.2	68.8	\$179,120	\$202,238	\$250,669
43							
44	OPERATING EXPENSES						
45	Feeding--				\$536,578	\$483,631	\$527,133
46	Local production consumed--				—141,351	—139,312	—147,689
47							
48	Net Feeding--				\$395,227	\$344,319	\$379,444
49	Clothing--				45,239	52,623	57,738
50	Housekeeping--				43,966	42,748	47,381
51	Laundry--				10,246	9,814	10,876
52							
53	Totals, Operating Expenses--				\$494,678	\$449,504	\$495,439
54							
55	EQUIPMENT						
56	Feeding—replacement--				\$1,330	\$1,672	\$1,037
57	Feeding—additional--				1,518	2,256	2,090
58	Clothing—replacement--				585	1,420	300
59	Clothing—additional--				138	100	646
60	Housekeeping—replacement--				34,378	12,914	14,970
61	Housekeeping—additional--				5,938	6,214	7,473
62	Laundry—replacement--				585	18,260	—
63	Laundry—additional--				—	100	370
64							
65	Totals, Equipment--				\$44,472	\$42,936	\$26,886
66							
67	Totals, Support and Subsistence--				\$718,270	\$694,678	\$772,994
68							
69	REIMBURSEMENTS						
70	Services to Employees:						
71	Meals--				—37,512	—34,698	—38,478
72	Rental of living quarters--				—27,998	—25,900	—25,900
73							
74	Net Totals, Support and Subsistence--				\$656,850	\$634,080	\$708,616
75							
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
7	Assistant superintendent of nursing						
8	services (registered nurse)-----	3	3	3	415-505	17,940	18,180
9	Assistant superintendent of nursing						
10	services (psychiatric technician)-----	2	2	2	415-505	11,362	11,880
11	Supervising psychiatric nurse-----	6	6	6	376-458	30,963	31,834
12	Senior psychiatric nurse-----	8	8	8	341-415	38,406	39,341
13	Psychiatric nurse-----	13	15	15	325-376	66,304	67,176
14	Graduate nurse-----	21	19	19	310-358	75,574	78,517
15	Psychiatric nursing education						
16	director-----	2	2	2	415-505	11,040	11,292
17	Supervising psychiatric technician-----	16	16	16	341-415	79,680	79,680
18	Senior psychiatric technician II-----	25	25	25	295-358	106,436	107,026
19	Senior psychiatric technician I-----	48	48	48	268-325	186,369	186,756
20	Psychiatric technician-----	236	244	244	243-295	839,079	850,639
21	Psychiatric technician trainee-----	38	19	19	210-231	49,020	49,020
22	Beauty shop manager-----	1	1	1	295-358	4,296	4,296
23	Psychiatric nurse (replacing 17						
24	graduate nurse)-----	-	-	-	325-376	3,468	3,468
25	Psychiatric technician (group leader)	-	5	5	243-295	17,008	17,298
26	Medical Care:						
27	Assistant superintendent, medical						
28	services, mental hospital,						
29	range A-----	1	1	1	1,050-1,200	12,600	13,200
30	Director of clinical services, range C	1	1	1	1,050-1,200	14,400	14,400
31	Physician and surgeon III, range B	1	1	1	950-1,100	11,700	12,300
32	Physician and surgeon II,						
33	range A-C-----	11	9	9	745-1,050	97,827	103,134
34	Psychiatrist III, range B-----	2	2	2	950-1,100	24,150	25,200
35	Psychiatrist II, range C-----	1	3	3	745-1,050	34,272	35,760
36	Clinical psychologist II-----	4	4	4	505-613	28,908	29,250
37	Senior dentist-----	2	2	2	710-862	19,816	20,916
38	Dental laboratory technician-----	1	1	1	325-395	4,512	4,740
39	Dental assistant-----	2	2	2	243-295	7,080	7,080
40	Chiropodist-----	0.5	0.5	0.5	481-584	3,504	3,504
41	Psychiatric technician-----	-	1	1	243-295	3,540	3,540
42	Pharmacist-----	1.1	1.2	1.2	436-530	6,524	6,830
43	Psychiatric resident II-----	5	8	8	325-584	41,549	43,612
44	Surgical nurse-----	2	3	3	325-376	13,020	13,218
45	Supervising clinical laboratory						
46	technician-----	1	1	1	376-458	5,496	5,496
47	Clinical laboratory technician-----	2	2	2	325-376	8,774	8,988
48	Physical therapist II-----	1	1	1	376-458	5,496	5,496
49	Physical therapist I-----	3	3	3	325-376	13,020	13,218
50	Electroencephalographic technician-----	1	1	1	295-358	3,810	3,996
51	X-ray technician-----	1	1	1	295-358	4,296	4,296
52	Professional intern-----	(32)	(34)	(34)	Maintenance only	-	-
53	Rehabilitation Therapy:						
54	Supervisor of rehabilitation						
55	therapies-----	1	1	1	458-556	6,438	6,672
56	Occupational therapist II-----	1	1	1	376-458	5,496	5,496
57	Occupational therapist I-----	-	1	1	325-376	4,512	4,512
58	Music therapist-----	1	1	1	341-415	4,980	4,980
59	Recreation therapist-----	2	1	1	341-415	4,262	4,476
60	Industrial therapist-----	1	1	1	341-415	4,458	4,683
61	Chaplain-----	2	2	2	458-556	12,670	13,292
62	Librarian II-----	1	1	1	358-436	4,494	4,721
63	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	457	457
64	Coordinator of volunteer services-----	-	1	1	376-458	4,512	4,740
65	Social Service:						
66	Supervising psychiatric social						
67	worker I-----	1	1	1	458-556	6,672	6,672
68	Senior psychiatric social worker-----	9	9	9	415-505	49,846	52,045
69							
70	Totals, Positions Now Authorized	482.8	482.9	482.9	\$1,812,030	\$2,017,392	\$2,054,679
71	Proposed New Positions:						
72	Nursing and Personal Care:						
73	Senior psychiatric nurse (8 each						
74	effective July 1, 1956, August						
75	1, 1956, September 1, 1956)	-	-	24	341-415	-	92,064
76	Psychiatric nurse (22 effective						
77	July 1, 1956, 21 effective Aug-						
78	ust 1, 1956, 21 effective Sep-						
79	tember 1, 1956)	-	-	64	325-376	-	234,261
80	Psychiatric technician trainee (26						
81	each effective July 1, 1956,						
82	August 1, 1956, September 1,						
83	1956)	-	-	78	210-231	-	184,080
84							
85							
86							

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Medical Care:						
7	Physician and surgeon II,				SALARY RANGE		
8	range B	-	-	4	\$862-950	-	\$41,376
9	Clinical psychologist II	-	-	1	505-613	-	6,060
10	Chiropodist	-	-	0.5	481-584	-	2,886
11	Neuropathology technician	-	-	1	341-415	-	4,194
12	Surgical nurse	-	-	1	325-376	-	3,996
13	X-ray technician	-	-	1	295-358	-	3,630
14	Rehabilitation Therapy:						
15	Industrial therapist	-	-	1	341-415	-	4,194
16	Social Service:						
17	Supervising psychiatric social						
18	worker I	-	-	1	458-556	-	5,496
19	Estimated salary savings	-	-24.1	-33	-	-\$100,870	-\$145,030
20	Totals, Salaries and Wages	482.8	458.8	626.4	\$1,812,030	\$1,916,522	\$2,491,886
21							
22							
23	OPERATING EXPENSES						
24	Nursing and personal care				\$10,933	\$10,818	\$11,965
25	Medical care				32,572	37,771	50,957
26	Rehabilitation therapy supplies				8,433	8,288	9,093
27	Burials and cremations				100	200	200
28	Leave and discharge allowances				1,648	1,650	1,650
29	Totals, Operating Expenses				\$53,686	\$58,727	\$73,865
30							
31							
32	EQUIPMENT						
33	Nursing and personal care—replacement				\$249	\$940	\$300
34	Nursing and personal care—additional				-	663	1,110
35	Medical care—replacement				2,075	3,774	1,512
36	Medical care—additional				7,746	4,953	4,220
37	Rehabilitation therapies—replacement				2,092	4,850	1,640
38	Rehabilitation therapies—additional				2,988	3,673	1,630
39	Totals, Equipment				\$15,150	\$18,853	\$10,412
40							
41	Totals, Care and Welfare				\$1,880,866	\$1,994,102	\$2,576,163
42							
43							
44	MAINTENANCE AND OPERATION						
45	OF PLANT						
46							
47	SALARIES AND WAGES						
48	Maintenance of Structures:				SALARY RANGE		
49	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
50	Supervisor of building trades	1	1	1	395-481	4,880	5,127
51	Blacksmith	1	1	1	358-436	5,232	5,232
52	Carpenter	2	2	2	358-436	9,636	9,858
53	Locksmith	1	1	1	358-436	4,900	5,148
54	Mason	1	1	1	358-436	4,476	4,702
55	Painter	3	3	3	358-436	15,384	15,633
56	Plumber	3	3	3	358-436	15,696	15,696
57	Sheet metal worker	1	1	1	358-436	5,232	5,232
58	Building maintenance man	3	3	3	295-358	12,018	12,402
59	Maintenance of Grounds:						
60	Supervising groundsman	1	1	1	341-415	4,980	4,980
61	Groundsman and flower gardener	3	3	3	255-310	11,160	11,160
62	Watchman	1	1	1	255-310	3,720	3,720
63	Light, Heat, and Power:						
64	Chief engineer I	1	1	1	395-481	5,772	5,772
65	Stationary engineer	2	2	2	358-436	10,422	10,464
66	Stationary fireman	5	5	5	325-395	23,454	23,681
67	Electrician	3	3	3	358-436	15,549	15,696
68	Steamfitter	1	1	1	358-436	4,980	5,232
69	Fire Protection:						
70	Institution fire marshal	1	1	1	395-481	5,772	5,772
71	Institution fireman	2	2	2	325-395	9,480	9,480
72	Institution fire fighter (part time)	(15)	(15)	(15)	325-395	5,700	5,700
73	Institution fire fighter (relief)	-	-	-	325-395	275	275
74	Motor Vehicles:						
75	Automobile mechanic, range A	1	1	1	358-436	5,232	5,232
76	Mechanic's helper	1	1	1	281-341	4,092	4,092
77	Automotive equipment operator	9	13	13	295-358	53,006	54,162
78	Totals, Positions Now Authorized	48	52	52	\$215,687	\$248,776	\$252,176
79							
80							
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Maintenance of Structures:				SALARY RANGE		
7	Building maintenance man-----	-	-	1	\$295-358	-	\$3,630
8	Light, Heat, and Power:						
9	Stationary engineer-----	-	-	1	358-436	-	4,404
10	Refrigeration engineman-----	-	-	1	358-436	-	4,404
11	Estimated salary savings-----	-	-2.6	-2.8	-	-\$12,439	-14,554
12							
13	Totals, Salaries and Wages-----	48	49.4	52.2	\$215,687	\$236,337	\$250,060
14							
15	OPERATING EXPENSES						
16	Maintenance of Structures:						
17	Recurring maintenance-----				\$37,991	\$36,400	\$38,760
18	Special Repairs and Maintenance:						
19	Painting—interior-----				-	-	20,000
20	Repair and replace locks-----				-	-	2,500
21	Repairs and maintenance to wells and pumps-----				-	-	5,000
22	Replace two hot water heaters-----				-	-	4,500
23	Painting—exterior—19 bungalows and cottages, employees'						
24	garages and farm group of cottages-----				-	-	10,000
25	Tree trimming-----				-	-	4,800
26	Maintenance of grounds-----				3,231	3,000	3,000
27	Light, heat, and power-----				62,157	63,498	85,497
28	Fire protection-----				71	175	175
29	Water and sewage-----				4,675	5,600	5,600
30	Automobile—operation-----				8,606	8,706	9,170
31							
32	Totals, Operating Expenses-----				\$116,731	\$117,379	\$189,002
33							
34	EQUIPMENT						
35	Maintenance of structures—replacement-----				\$2,040	\$400	\$742
36	Maintenance of structures—additional-----				374	1,057	1,864
37	Maintenance of grounds—replacement-----				1,479	1,180	-
38	Maintenance of grounds—additional-----				853	200	1,061
39	Light, heat, and power—replacement-----				59	1,050	-
40	Light, heat, and power—additional-----				2,016	201	-
41	Fire protection—replacement-----				1,302	1,107	800
42	Fire protection—additional-----				-	100	270
43	Automobile—replacement-----				7,778	200	1,160
44	Automobile—additional-----				3,007	100	2,620
45							
46	Totals, Equipment-----				\$18,908	\$5,595	\$8,517
47							
48	Totals, Maintenance and Operation of Plant-----				\$351,326	\$359,311	\$447,579
49							
50							
51	FARMING AND PROCESSING						
52							
53	SALARIES AND WAGES						
54	Farm General:				SALARY RANGE		
55	Head farmer I-----	1	1	1	\$341-415	\$4,980	\$4,980
56	Farm hand-----	7	8	8	231-281	25,956	26,244
57	Seasonal help-----	(1)	(1)	(1)	231-281	3,372	3,372
58	Dairy:						
59	Dairyman-----	1	1	1	376-458	5,496	5,496
60	Assistant institution dairyman-----	2	2	2	310-376	8,774	8,988
61	Milker-----	6	6	6	281-341	24,144	24,424
62	Hog Ranch:						
63	Hog ranch operator-----	1	1	1	310-376	4,512	4,512
64	Vegetable Garden:						
65	Vegetable gardener-----	1	1	1	310-376	4,512	4,512
66	Assistant vegetable gardener-----	2	2	2	243-295	7,080	7,080
67	Stable and Tractor:						
68	Tractor operator-laborer-----	3	3	3	310-376	13,518	13,536
69							
70	Totals, Positions Now Authorized	24	25	25	\$92,046	\$102,344	\$103,144
71	Estimated salary savings-----	-	-1.3	-1.1	-	-5,117	-5,673
72							
73	Totals, Salaries and Wages-----	24	23.7	23.9	\$92,046	\$97,227	\$97,471
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FARMING AND PROCESSING—Continued						
3							
4	OPERATING EXPENSES						
5	Farm, general				\$1,047	\$835	\$835
6	Dairy				35,060	33,000	33,000
7	Hog ranch				12,857	12,000	12,000
8	Vegetable garden				1,472	1,500	1,500
9	Stable and tractor				4,513	4,400	4,400
10	Food processing				735	—	—
11							
12	Totals, Operating Expenses				\$55,184	\$51,735	\$51,735
13							
14	EQUIPMENT						
15	Farm, general—replacement				—	\$200	\$559
16	Farm, general—additional				—	100	100
17	Dairy—replacement				\$1,541	1,750	3,635
18	Dairy—additional				80	670	200
19	Hog ranch—replacement				500	690	280
20	Hog ranch—additional				—	806	—
21	Vegetable garden—replacement				—	2,635	200
22	Vegetable garden—additional				—	431	100
23	Stable and tractor—replacement				—	—	200
24							
25	Totals, Equipment				\$2,121	\$7,282	\$5,274
26							
27	Totals, Farming and Processing				\$149,351	\$156,244	\$154,480
28							
29	REIMBURSEMENTS						
30	Surplus products sales and miscellaneous				—15,877	—16,000	—16,000
31							
32	Net Totals, Farming and Processing				\$133,474	\$140,244	\$138,480
33							

RECAPITULATION BY OBJECT

								CHANGE FROM 1955-56
38	Salaries and Wages:							
39	Positions now authorized	664.2	678.3	678.3	\$2,530,504	\$2,840,893	\$2,892,670	\$51,777
40	Proposed new positions	—	—	201.5	—	—	656,895	656,895
41	Estimated salary savings	—	—33.9	—43.2	—	—142,045	—195,226	—53,181
42								
43	Totals, Salaries and Wages	664.2	644.4	836.6	\$2,530,504	\$2,698,848	\$3,354,339	\$655,491
44	Operating expenses				751,458	711,806	850,879	139,073
45	Equipment				87,143	77,718	57,307	—20,411
46								
47	TOTALS, SUPPORT				\$3,369,105	\$3,488,372	\$4,262,525	\$774,153
48								
49	REIMBURSEMENTS							
50	Services to employees				—\$61,420	—\$60,598	—\$64,378	—\$3,780
51	Surplus products sales and miscellaneous				—15,877	—16,000	—16,000	—
52								
53	Totals, Reimbursements				—\$77,297	—\$76,598	—\$80,378	—\$3,780
54	Net decrease in stores inventories				—61,235	—	—	—
55								
56	NET TOTALS, SUPPORT				\$3,230,573	\$3,411,774	\$4,182,147	\$770,373

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

REPLACEMENT OF FIRE LOSS

Replacement of library lost by fire	\$10,245	—	—
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REVENUES

	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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GENERAL FUND

Miscellaneous	\$3,724	\$4,000	\$4,000
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Department of Mental Hygiene

MODESTO STATE HOSPITAL

hospital for mentally ill and mentally retarded patients, located near Modesto, Stanislaus County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$4,282,213	\$4,493,894	\$4,716,815	
8	Allocations from Salary Increase Fund-----	-	136,446	-	
9	Total Available-----	\$4,282,213	\$4,630,340	\$4,716,815	
10	Unexpended balance, estimated savings-----	-161,292 a	-30,529 b	-	
11	TOTALS, SUPPORT	\$4,120,921	\$4,599,811	\$4,716,815	\$117,004
12	Contributions to State Employees' Retirement Fund-----	241,380	278,453	286,743	8,290
13	TOTAL EXPENDITURES FOR SUPPORT	\$4,362,301	\$4,878,264	\$5,003,558	\$125,294
14					(2.6%)

GENERAL ANALYSIS

Number of positions-----	830	878.6	888.1	9.5
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POPULATION AND UNIT COSTS

Average population-----	3,369	3,466	3,590	124
Per capita cost-----	\$1,295	\$1,407	\$1,394	-\$13
				(-0.9%)

Analysis

The increase is due primarily to:

Proposed new positions, 6.1, totaling \$36,633 (summarized below).

Increase in salary savings, -\$22,052.

Increase in cost of authorized positions, \$44,598, for full-year employment and salary adjustments.

Operating expense increase, \$76,895, due primarily to increases in feeding, clothing, housekeeping and medical supplies to meet increased population, increase in new drugs allowance (\$8,185), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$33,600).

Equipment decrease of -\$19,070. The requested total of \$40,592 for equipment is composed of \$26,901 for replacement and \$13,691 for additional of which television sets and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

2 Physician and surgeon II--To provide for a moderate improvement in service.

1 Dental assistant--To provide full-time assistance for each dentist.

0.1 X-ray technician--To provide vacation and holiday relief in order that the X-ray service may be provided without interruption.

1 Occupational therapist I--To provide for a moderate improvement in service.

1 Industrial therapist--To provide for a moderate improvement in service.

1 Locksmith--To meet the work load of lock repair and replacement.

(-) Psychiatric technician trainee--Twenty-one presently authorized positions become available for an improvement in service as a result of certain ward reclassifications for patient care. These 21 presently authorized positions will provide 21 ward staffing positions for a proposed 3 percent improvement in nursing service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	530-644	7,095	7,449
Agent I	1	1	1	415-505	5,680	5,964
Medical record librarian	0.8	1	1	376-436	4,760	5,001
Senior account clerk	1	1	1	295-358	4,296	4,296
Bookkeeping machine operator I	1	1	1	235-310	3,138	3,294
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Senior clerk	0.9	1	1	295-358	3,630	3,810
Intermediate stenographer-clerk	7.2	10	10	255-310	34,529	35,509
Intermediate typist-clerk, range B	1	1	1	255-310	3,600	3,720
Intermediate typist-clerk, range A	5.3	7	7	243-295	22,580	23,351
Intermediate file clerk	1	1	1	243-295	3,470	3,540
Intermediate account clerk	1	1	1	243-295	2,988	3,138
Intermediate clerk	2	8	8	243-295	26,664	27,114
Student professional assistant	0.1	1	1	231-281	2,844	2,988

a Composed of savings in salaries and wages, \$21,158; operating expenses, \$139,760; equipment, \$4,646; and loss in reimbursements, \$4,272.

b Composed of savings in operating expenses.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Housekeeper -----	3.9	4	4	243-295	13,252	13,564
8	Janitor -----	1.2	2	2	243-295	6,743	6,899
9	Mattress maker and upholsterer ---	1	1	1	358-436	5,232	5,232
10	Laundry:						
11	Laundry supervisor II -----	1	1	1	358-436	5,232	5,232
12	Laundry supervisor I -----	1	1	1	295-358	4,044	4,245
13	Laundryman -----	3	3	3	255-310	10,812	10,980
14	Laundress -----	3	3	3	243-295	10,620	10,620
15	Laundry helper -----	18	18	18	220-268	56,121	57,035
17	Totals, Positions Now Authorized	113.9	117	117	\$369,023	\$405,717	\$415,423
18	Estimated salary savings -----	-	-5.3	-4.7	-	-18,257	-20,771
20	Totals, Salaries and Wages -----	113.9	111.7	112.3	\$369,023	\$387,460	\$394,652
22	OPERATING EXPENSES						
23	Feeding -----				\$722,260	\$710,206	\$734,252
24	Local production consumed -----				-1,612	-1,883	-1,883
26	Net Feeding -----				\$720,648	\$708,323	\$732,369
27	Clothing -----				82,693	86,118	89,202
28	Housekeeping -----				43,227	52,649	55,107
29	Laundry -----				9,069	9,324	9,754
31	Totals, Operating Expenses -----				\$855,637	\$856,414	\$886,432
32	EQUIPMENT						
34	Feeding—replacement -----				\$5,938	\$8,565	\$5,140
35	Feeding—additional -----				4,548	9,500	2,379
36	Clothing—replacement -----				283	100	100
37	Clothing—additional -----				658	100	100
38	Housekeeping—replacement -----				12,356	9,200	11,110
39	Housekeeping—additional -----				3,092	290	300
40	Laundry—replacement -----				-	100	100
41	Laundry—additional -----				121	100	100
43	Totals, Equipment -----				\$26,996	\$27,955	\$19,329
45	Totals, Support and Subsistence -----				\$1,251,656	\$1,271,829	\$1,300,413
47	REIMBURSEMENTS						
48	Services to Employees:						
49	Meals -----				-36,897	-36,092	-36,092
50	Rental of living quarters -----				-30,542	-28,400	-28,400
52	Net Totals, Support and Subsistence -----				\$1,184,217	\$1,207,337	\$1,235,921
54	CARE AND WELFARE						
56	SALARIES AND WAGES						
57	Nursing and Personal Care:				SALARY RANGE		
58	Superintendent of nursing services	1	1	1	\$505-613	\$6,756	\$7,095
59	Assistant superintendent of nursing						
60	services (registered nurse) -----	3	3	3	415-505	17,662	17,940
61	Assistant superintendent of nursing						
62	services (psychiatric technician)	2	2	2	415-505	12,120	12,120
63	Supervising psychiatric nurse -----	4.8	7	7	376-458	33,465	35,157
64	Senior psychiatric nurse -----	2.6	4	4	341-415	17,643	18,447
65	Psychiatric nurse -----	2.6	6	6	325-376	25,344	26,118
66	Graduate nurse -----	12.6	13	13	310-358	52,334	54,301
67	Surgical nurse -----	0.6	3	3	325-376	12,135	12,738
68	Psychiatric nursing education						
69	director -----	1	1	1	415-505	5,519	5,796
70	Supervising psychiatric technician	16.5	16	16	341-415	79,680	79,680
71	Senior psychiatric technician II ---	45.4	47	47	295-358	198,391	200,420
72	Senior psychiatric technician I ---	93.9	95	95	268-325	367,998	369,582
73	Psychiatric technician -----	361.7	366	366	243-295	1,274,738	1,280,663
74	Psychiatric technician trainee -----	20.9	62	62	210-231	159,960	159,960
75	Beauty shop manager -----	1	1	1	295-358	4,296	4,296
76	Barber shop manager -----	-	1	1	295-358	3,630	3,810
77	Psychiatric nurse (replacing 13						
78	graduate nurses) -----	-	-	-	325-376	2,652	2,652
79	Psychiatric nurse (replacing 5 senior						
80	psychiatric technicians II) -----	-	-	-	325-376	1,980	1,980
81	Psychiatric nurse (replacing 4 senior						
82	psychiatric technicians I) -----	-	-	-	325-376	3,024	3,024

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Psychiatric technician (replacing 19						
7	psychiatric technician trainees)	—	—	—	SALARY RANGE		
8	Psychiatric technician (group				\$243-295	\$6,384	\$6,384
9	leader) -----	4	4	4			
10	Medical Care:				243-295	14,160	14,160
11	Assistant superintendent, range C	1	1	1	1,050-1,200	13,800	13,800
12	Director of clinical services, range B	1	1	1	1,050-1,200	13,800	13,800
13	Physician and surgeon III, range C	1	1	1	862-1,050	12,600	12,600
14	Physician and surgeon II, range C	4.2	6.6	6.6	745-1,050	68,493	73,279
15	Psychiatrist III, range C	0.2	1	1	862-1,050	11,400	12,000
16	Psychiatrist II, range C	2.3	4	4	745-1,050	45,188	47,508
17	Clinical psychologist II	2	4	4	481-584	25,304	26,212
18	Clinical psychologist I	0.4	—	—	341-395	—	—
19	Senior dentist	2.2	3	3	710-862	30,706	32,150
20	Dental assistant	2	2	2	243-295	7,080	7,080
21	Chiropodist	1	1	1	481-584	7,008	7,008
22	Pharmacist	1.1	1.1	1.1	436-530	6,883	6,883
23	Senior clinical laboratory technician	1	1	1	341-415	4,980	4,980
24	Clinical laboratory technician	0.2	1	1	325-376	3,996	4,194
25	Electroencephalographic technician	1	1	1	295-358	4,296	4,296
26	Physical therapist II	1	1	1	376-458	5,496	5,496
27	Physical therapist I	—	1	1	325-395	3,996	4,194
28	X-ray technician	1	1	1	295-358	4,143	4,296
29	Rehabilitation Therapy:						
30	Supervisor of rehabilitation therapies	1	1	1	458-556	5,774	6,060
31	Occupational therapist II	1	1	1	376-458	5,496	5,496
32	Occupational therapist I	0.5	1	1	325-376	3,996	4,194
33	Music therapist	1.8	2	2	341-415	8,562	8,992
34	Recreation therapist	3	3	3	341-415	13,819	14,264
35	Industrial therapist	1	1	1	341-415	4,980	4,980
36	Coordinator of volunteer services	—	1	1	341-415	4,512	4,740
37	Chaplain	2	2	2	458-556	12,570	13,188
38	Librarian II	1	1	1	358-436	4,740	4,980
39	Motion picture operator (part time)	0.1	0.2	0.2	2.20-2.30 hr	1,004	1,004
40	Social Service:						
41	Supervising psychiatric social						
42	worker I	1	1	1	458-556	6,012	6,310
43	Senior psychiatric social worker	1.1	3	3	415-505	14,940	15,696
44							
45	Totals, Positions Now Authorized	609.7	680.9	680.9	\$2,231,687	\$2,655,445	\$2,686,003
46	Proposed New Positions:						
47	Medical Care:						
48	Physician and surgeon II,						
49	range B	—	—	2	862-950	—	20,688
50	Dental assistant	—	—	1	243-295	—	2,988
51	X-ray technician	—	—	0.1	295-358	—	363
52	Rehabilitation Therapy:						
53	Occupational therapist I	—	—	1	325-376	—	3,996
54	Industrial therapist	—	—	1	341-415	—	4,194
55	Estimated salary savings	—	—30.6	—27.4	—	—119,504	—135,912
56							
57	Totals, Salaries and Wages	609.7	650.3	658.6	\$2,231,687	\$2,535,941	\$2,582,320
58							
59	OPERATING EXPENSES						
60	Nursing and personal care				\$15,133	\$15,562	\$16,263
61	Medical care				46,288	56,495	66,399
62	Rehabilitation therapy supplies				12,766	13,171	13,642
63	Burials and cremations				4,800	5,355	5,500
64	Leave and discharge allowances				2,075	2,400	2,400
65							
66	Totals, Operating Expenses				\$81,062	\$92,983	\$104,204
67							
68	EQUIPMENT						
69	Nursing and personal care—replacement				\$1,706	\$300	\$885
70	Nursing and personal care—additional				4,814	2,019	1,074
71	Medical care—replacement				1,703	4,300	2,373
72	Medical care—additional				8,740	2,869	2,685
73	Rehabilitation therapy—replacement				—	1,760	300
74	Rehabilitation therapy—additional				2,579	925	2,952
75							
76	Totals, Equipment				\$19,542	\$12,173	\$10,269
77							
78	Totals, Care and Welfare				\$2,332,291	\$2,641,097	\$2,696,793
79							
80							
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MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT						
4							
5	SALARIES AND WAGES						
6	Maintenance of Structures:						
7	Chief of institution maintenance II	1	1	1	SALARY RANGE		
8	Supervisor of building trades	1	1	1	\$530-644	\$6,924	\$7,269
9	Blacksmith	1	1	1	395-481	5,772	5,772
10	Carpenter	1	1	1	358-436	5,022	5,232
11	Machinist	3	3	3	358-436	15,324	15,570
12	Painter	1	1	1	358-436	5,232	5,232
13	Plumber	3	3	3	358-436	15,324	15,570
14	Locksmith	3	3	3	358-436	15,612	15,696
15	Building maintenance man	-	1	-	358-436	4,404	-
16	Maintenance of Grounds:	10	10	10	295-358	42,271	42,824
17	Supervising groundsman	1	1	1			
18	Groundsman and flower gardener	3	3	3	341-415	4,980	4,980
19	Watchman	3	3	3	255-310	11,160	11,160
20	Light, Heat, and Power:	2	2	2	255-310	7,275	7,440
21	Chief engineer I	1	1	1	395-481	4,980	5,232
22	Stationary engineer	2.2	3	3	358-436	15,696	15,696
23	Stationary fireman	5	5	5	325-395	22,512	22,926
24	Steamfitter	1	1	1	358-436	5,232	5,232
25	Electrician	2.9	3	3	358-436	14,643	15,119
26	Water and Sewage:						
27	Water and sewage plant supervisor	1	1	1	376-458	5,496	5,496
28	Fire Protection:						
29	Institution fire marshal	1	1	1	395-481	5,772	5,772
30	Institution fireman	6	6	6	325-395	28,440	28,440
31	Institution fire fighter (part time)	(9.5)	(10)	(10)	325-395	4,560	4,560
32	Institution fire fighter (relief)	-	-	-	325-395	275	275
33	Motor Vehicles:						
34	Automobile mechanic, range A	1	1	1	358-458	5,232	5,232
35	Automotive equipment operator	8	9	9	295-358	37,998	38,178
36							
37	Totals, Positions Now Authorized	58.1	61	60	\$259,037	\$290,136	\$288,903
38	Proposed New Positions:						
39	Maintenance of Structures:						
40	Locksmith	-	-	1	358-436	-	4,404
41	Estimated salary savings	-	-2.7	-2.4	-	-13,056	-14,665
42							
43	Totals, Salaries and Wages	58.1	58.3	58.6	\$259,037	\$277,080	\$278,642
44							
45	OPERATING EXPENSES						
46	Maintenance of Structures:						
47	Recurring maintenance				\$52,908	\$47,500	\$51,500
48	Special Repairs and Maintenance:						
49	Roof repairs				-	-	17,000
50	Repair and replace evaporative coolers on wards				-	-	5,000
51	Replace dishwashing machine, patients' dining room				-	-	2,600
52	Repair existing roads				-	-	5,000
53	Maintenance of grounds				2,661	3,500	3,500
54	Light, heat, and power				131,359	132,568	133,555
55	Fire protection				169	250	250
56	Water and sewage				87	520	520
57	Automobile operation				5,492	5,758	5,801
58							
59	Totals, Operating Expenses				\$192,676	\$190,096	\$224,726

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3	OF PLANT—Continued							
4								
5	EQUIPMENT							
6	Maintenance of structures—replacement				\$1,015	\$890	\$1,000	
7	Maintenance of structures—additional				866	713	805	
8	Maintenance of grounds—replacement				173	1,591	480	
9	Maintenance of grounds—additional				478	200	670	
10	Light, heat, and power—replacement				—	200	200	
11	Fire protection—replacement				1,007	1,255	800	
12	Fire protection—additional				—	100	100	
13	Water and sewage—replacement				—	640	—	
14	Automobile—replacement				1,743	6,250	2,300	
15	Automobile—additional				—	2,275	200	
16								
17	Totals, Equipment				\$5,282	\$14,114	\$6,555	
18								
19	Totals, Maintenance and Operation of Plant				\$456,995	\$481,290	\$500,923	
20								
21								
22								
23	RECAPITULATION BY OBJECT							
24								CHANGE FROM
25	Salaries and Wages:							1955-56
26	Positions now authorized	830	919.9	918.9	\$3,051,791	\$3,599,682	\$3,644,280	\$44,598
27	Proposed new positions	—	—	6.1	—	—	36,633	36,633
28	Estimated salary savings	—	—41.3	—36.9	—	—161,994	—184,046	—22,052
29								
30	Totals, Salaries and Wages	830	878.6	888.1	\$3,051,791	\$3,437,688	\$3,496,867	\$59,179
31	Operating expenses				1,152,940	1,166,953	1,243,848	76,895
32	Equipment				54,641	59,662	40,592	—19,070
33								
34	TOTALS, SUPPORT				\$4,259,372	\$4,664,303	\$4,781,307	\$117,004
35								
36	REIMBURSEMENTS							
37	Services to employees				—67,439	—64,492	—64,492	—
38	Net decrease in stores inventories				—71,012	—	—	—
39								
40	NET TOTALS, SUPPORT				\$4,120,921	\$4,599,811	\$4,716,815	\$1,170,004
41								
42								
43								
44	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
45					1954-55	1955-56	1956-57	
46								
47								
48	GENERAL FUND							
49								
50	Miscellaneous				\$11,001	\$10,000	\$10,000	
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Department of Mental Hygiene

NAPA STATE HOSPITAL

hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$6,058,083	\$6,432,870	\$7,491,004	
6	Allocations from Salary Increase Fund	—	205,456	—	
7	Transfers to other mental hospitals	—31,378	—	—	
8	Transfers from other mental hospitals	62,073	—	—	
9	Total Available	\$6,088,778	\$6,638,326	\$7,491,004	
10	Unexpended balance, estimated savings	—141,564 a	—22,959 b	—	
11	TOTALS, SUPPORT	\$5,947,214	\$6,615,367	\$7,491,004	\$875,637
12	Contributions to State Employees' Retirement Fund	340,082	410,706	472,998	62,292
13	TOTAL EXPENDITURES FOR SUPPORT	\$6,287,296	\$7,026,073	\$7,964,002	\$937,929 (13.3%)
14	GENERAL ANALYSIS				
15	Number of positions	1,231.7	1,324.8	1,521.2	196.4
16	POPULATION AND UNIT COSTS				
17	Average population	5,279	5,260	5,481	221
18	Per capita cost	\$1,191	\$1,336	\$1,453	\$117 (8.8%)
19	Analysis				
20	The increase is due primarily to:				
21	Proposed new positions, 166, totaling \$521,340 (summarized below).				
22	Decrease in salary savings, \$54,808, due primarily to fuller employment in authorized positions and resulting in 30.4 additional man-years of service.				
23	Increase in cost of authorized positions, \$121,676, for full-year employment and salary adjustments.				
24	Operating expense increase, \$185,503, due primarily to increases in travel, feeding, clothing, housekeeping, nursing, electricity, gas and medical supplies to meet increased population, increase in new drugs allowance (\$20,762), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$72,360).				
25	Equipment decrease of —\$4,990. The requested \$58,487 for equipment is composed of \$31,611 for replacement and \$26,876 for additional of which equipment for new positions, dictating equipment, floor polishers, chairs, a pick-up truck, electric mixer and books for the medical library, are the significant items.				
26	Proposed New Positions (For summary by department-wide program, see page 528.):				
27	1 Institution food administrator I—To provide therapeutic diet supervision of the new tuberculosis unit.				
28	2 Cook—For food preparation needs for the new tuberculosis unit.				
29	15 Food service assistant—To staff dining rooms in the new tuberculosis unit.				
30	1 Janitor foreman II } For cleaning the new tuberculosis unit.				
31	12 Janitor }				
32	7 Senior psychiatric nurse } Of the 116 proposed new positions, 95 of them, together with 21 presently authorized positions will provide 116 ward staffing positions for the new tuberculosis unit. The 21 presently authorized positions become available for staffing the new building as a result of certain ward reclassifications for patient care. The additional 21 new positions are for a proposed 3 percent improvement in nursing service throughout the hospital.				
33	19 Psychiatric nurse }				
34	90 Psychiatric technician trainee }				
35	116 }				
36	7 Physician and surgeon II—To provide for a moderate improvement in service.				
37	1 Dental assistant—To provide full-time assistance for each dentist.				
38	4 Clinical laboratory technician—One additional position for the enlarged tuberculosis unit. One position to provide for an overall moderate improvement in service, and two positions to meet the increased work load.				
39	1 Neuropathology technician—To staff the receiving and treatment unit.				
40	1 Recreation therapist—To provide for a moderate improvement in service.				
41	1 Occupational therapist—To provide for a moderate improvement in service.				
42	1 Senior psychiatric social worker—To meet the increased work load.				
43	1 Intermediate typist-clerk—To meet the work load of the new professional positions.				
44	1 Building maintenance man } For the new tuberculosis building.				
45	1 Stationary engineer }				
46	a Composed of savings in salaries and wages, \$13,108; operating expenses, \$108,747; equipment, \$5,044; and excess reimbursements, \$14,665.				
47	b Composed of savings in operating expenses, \$21,246; and excess reimbursements, \$1,713.				

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
7	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	530-644	7,728	7,728
11	Agent I	1	1	1	415-505	5,820	6,060
12	Medical records librarian	1	1	1	376-436	5,064	5,232
13	Senior account clerk	1	1	1	295-358	4,296	4,296
14	Senior clerk	1	1	1	295-358	3,964	4,160
15	Senior psychiatric technician II	—	1	1	295-358	4,296	4,296
16	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
17	Bookkeeping machine operator I	1	1	1	255-310	3,346	3,512
18	Intermediate stenographer-clerk	9.6	10	10	255-310	36,001	36,783
19	Intermediate clerk	6.9	8	8	243-295	27,378	27,890
20	Psychiatric technician	—	2	2	243-295	7,080	7,080
21	Intermediate clerk	—	2	2	243-295	5,976	6,276
22	Intermediate typist-clerk, range B	22	24	24	243-310	78,108	81,124
23	Intermediate typist-clerk, range A	—	2	2	243-295	5,976	6,276
24	Intermediate file clerk	2	2	2	243-295	7,080	7,080
25	Intermediate account clerk	1	4	4	243-295	12,504	12,954
26	Student professional assistant	0.4	1	1	231-281	1,200	1,200
27	Junior clerk	0.9	1	1	210-255	2,673	2,808
28	Business Office:						
29	Assistant superintendent, business						
30	services	1	1	1	710-862	10,344	10,344
31	Hospital industries supervisor	1	1	1	481-584	6,412	6,728
32	Senior clerk	1	1	1	295-358	4,296	4,296
33	Intermediate stenographer-clerk	1	1	1	255-310	3,372	3,540
34	Intermediate typist-clerk, range B	1	1	1	243-310	3,540	3,540
35	Accounting Office:						
36	Accounting officer	1	1	1	481-584	7,008	7,008
37	Accounting technician III	1	1	1	358-436	5,232	5,232
38	Property clerk II	0.6	1	1	341-415	4,645	4,880
39	Accounting technician II	1.4	1	1	295-358	3,855	4,044
40	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
41	Intermediate clerk	2	2	2	243-295	6,926	7,080
42	Intermediate typist-clerk, range B	1	1	1	243-295	3,442	3,540
43	Intermediate account clerk	2.8	3	3	243-295	10,179	10,335
44	Storekeeping:						
45	Storekeeper II, range B	1	1	1	358-458	5,232	5,232
46	Storekeeper I	2	2	2	310-376	8,740	8,952
47	Telephone:						
48	Supervising telephone operator (re-						
49	placing one telephone operator)	—	—	—	310-376	822	858
50	Telephone operator	5	7	7	243-295	23,676	23,976
51	Indefinite military leave	—	—	—	—	600	600
52							
53	Totals, Positions Now Authorized	75.6	92	92	\$283,455	\$354,495	\$362,624
54	Proposed New Positions:						
55	General Office:						
56	Intermediate typist-clerk, range B	—	—	1	255-310	—	3,138
57	Estimated salary savings	—	—7.1	—4.7	—	—27,296	—21,946
58							
59	Totals, Salaries and Wages	75.6	84.9	88.3	\$283,455	\$327,199	\$343,816
60							
61	OPERATING EXPENSES						
62	Office				\$13,641	\$13,920	\$14,000
63	Printing				1,214	1,250	1,250
64	Telephone and Telegraph:						
65	Exchange charges				11,541	12,175	13,175
66	Long distance toll charges				2,242	2,245	2,245
67	Teletype and telegraph				1,203	1,235	1,235
68	Postage				4,698	4,700	4,700
69	Freight, cartage, and express				6,160	8,008	8,008
70	Traveling—in-state				3,351	3,191	4,520
71	Traveling—out-of-state				301	400	400
72	Traveling—in-service training				200	1,980	1,980
73	Stores adjustments				2,007	—	—
74	Cash discounts				—4,357	—4,200	—4,200
75							
76	Totals, Operating Expenses				\$42,201	\$44,904	\$47,313
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Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	General office—replacement				\$1,731	\$1,436	\$1,925
6	General office—additional				4,623	2,908	4,630
7	Business office—replacement				484	670	100
8	Business office—additional				1,242	100	280
9							
10	Totals, Equipment				\$8,080	\$5,114	\$6,935
11							
12	Totals, Administration				\$333,736	\$377,217	\$398,064
13							
14							
15	SUPPORT AND SUBSISTENCE						
16							
17	SALARIES AND WAGES						
18	Feeding:				SALARY RANGE		
19	Institution food administrator II	1	1	1	\$458-556	\$5,796	\$6,085
20	Institution food administrator I	0.1	1	1	376-458	4,512	4,740
21	Supervising cook II	1	1	1	376-458	5,211	5,474
22	Supervising cook I	3	3	3	325-395	13,938	14,163
23	Cook	14.7	16	16	295-358	65,018	66,298
24	Assistant cook	1	1	1	243-295	3,190	3,346
25	Baker II	1	1	1	325-395	4,740	4,740
26	Baker I	5	5	5	295-358	20,508	20,880
27	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
28	Butcher-meat cutter I	1	1	1	295-358	4,296	4,296
29	Food service supervisor II	1	1	1	325-395	4,194	4,404
30	Food service assistant	19	60	60	220-268	171,860	178,910
31	Psychiatric technician	1.3	-	-	243-295	-	-
32	Clothing:						
33	Shoemaker	1	1	1	358-436	5,232	5,232
34	Tailor	1	1	1	358-436	5,232	5,232
35	Seamer-seamstress	0.9	1	1	295-358	3,810	3,996
36	Assistant seamstress	1	1	1	231-281	3,372	3,372
37	Housekeeping:						
38	Supervising housekeeper	1	1	1	268-325	3,900	3,900
39	Housekeeper	2.8	3	3	243-295	9,674	10,147
40	Janitor	1	8	8	243-295	24,456	25,506
41	Mattress maker and upholsterer	1	1	1	358-436	5,232	5,232
42	Laundry:						
43	Laundry supervisor II	1	1	1	358-436	5,232	5,232
44	Laundry supervisor I	0.9	1	1	295-358	4,296	4,296
45	Laundryman	4.3	5	5	255-310	17,039	17,703
46	Laundress	8.8	9	9	243-295	31,292	31,776
47	Laundry helper	3	3	3	220-268	8,880	9,333
48							
49	Totals, Positions Now Authorized	77.8	128	128	\$270,358	\$435,650	\$449,033
50	Proposed New Positions:						
51	Feeding:						
52	Institution food administrator I	-	-	1	376-458	-	4,512
53	Cook	-	-	2	295-358	-	7,260
54	Food service assistant	-	-	15	220-268	-	40,590
55	Housekeeping:						
56	Janitor foreman II	-	-	1	310-376	-	3,810
57	Janitor	-	-	12	243-295	-	35,856
58	Estimated salary savings	-	-9.9	-8	-	-33,545	-32,464
59							
60	Totals, Salaries and Wages	77.8	118.1	151	\$270,358	\$402,105	\$508,597
61							
62	OPERATING EXPENSES						
63	Feeding				\$1,184,182	\$1,111,380	\$1,185,411
64	Local production consumed				-411,060	-389,193	-419,048
65							
66	Net Feeding				\$773,122	\$722,187	\$766,363
67	Clothing				133,351	126,913	132,246
68	Housekeeping				94,765	87,263	97,397
69	Laundry				13,501	13,413	14,117
70							
71	Totals, Operating Expenses				\$1,014,739	\$949,776	\$1,010,123
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care—Continued						
6	Laboratory assistant	0.3	—	—	\$243-295	—	—
7	Chiropractist	1	1	1	481-584	\$7,008	\$7,008
8	Psychiatric technician	—	1	1	243-295	3,540	3,540
9	Pharmacist	2	2	2	436-530	11,971	12,252
10	Physical therapist II	1	1	1	376-458	5,364	5,496
11	Physical therapist I	2.5	4	4	325-376	17,370	17,730
12	Electroencephalographic technician	1	1	1	295-358	4,296	4,296
13	X-ray technician	2	2	2	295-358	8,592	8,592
14	Photographer	—	1	1	341-415	4,194	4,404
15	Professional intern	(30)	(30)	(30)	Maintenance only	—	—
16	Rehabilitation Therapy:						
17	Supervisor of rehabilitation	1	1	1	458-556	6,672	6,672
18	Occupational therapist II	1	1	1	376-458	5,232	5,496
19	Occupational therapist I	3.9	5	5	325-376	20,875	21,690
20	Coordinator of volunteer services	—	1	1	341-415	4,194	4,404
21	Industrial therapist	2	2	2	341-415	9,960	9,960
22	Music therapist	1.8	2	2	341-415	9,225	9,438
23	Recreation therapist	5	5	6	341-415	23,838	24,540
24	Motion picture operator						
25	(part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
26	Librarian II	1	1	1	358-436	5,232	5,232
27	Chaplain	2	2	2	458-556	12,882	13,188
28	Education:						
29	High school teacher, range C	1	1	1	†	6,672	6,672
30	Elementary teacher, range C	2	2	2	†	10,518	10,772
31	Social Service:						
32	Supervising psychiatric social						
33	worker II	1	1	1	505-613	7,124	7,356
34	Supervising psychiatric social						
35	worker I	2	2	2	458-556	12,051	12,648
36	Senior psychiatric social worker	14.8	14	14	415-505	79,917	82,331
37	Junior psychiatric social worker	1.9	1	1	325-395	4,368	4,588
38							
39	Totals, Positions Now Authorized	983.1	1,116.4	1,116.4	\$3,538,791	\$4,256,163	\$4,351,834
40	Proposed New Positions:						
41	Nursing and Personal Care:						
42	Senior psychiatric nurse (3 effective July 1, 1956, 2 each effective August 1, 1956, and September 1, 1956)	—	—	7	341-415	—	27,210
43							
44	Psychiatric nurse (7 effective July 1, 1956, 6 each effective August 1, 1956, and September 1, 1956)	—	—	19	325-376	—	69,786
45							
46	Psychiatric technician trainee (30 each effective July 1, 1956, August 1, 1956, and September 1, 1956)	—	—	90	210-231	—	212,400
47							
48	Medical Care:						
49	Physician and surgeon II, range B	—	—	7	862-950	—	72,408
50	Dental assistant	—	—	1	243-295	—	2,988
51	Clinical laboratory technician	—	—	4	325-376	—	15,984
52	Neuropathology technician	—	—	1	341-415	—	4,194
53	Rehabilitation Therapy:						
54	Recreation therapist	—	—	1	341-415	—	4,194
55	Occupational therapist I	—	—	1	325-376	—	3,996
56	Social Service:						
57	Senior psychiatric social worker	—	—	1	415-505	—	4,980
58	Estimated salary savings	—	—86	—62.4	—	—327,725	—286,198
59							
60	Totals, Salaries and Wages	983.1	1,030.4	1,186	\$3,538,791	\$3,928,438	\$4,483,776
61							
62	OPERATING EXPENSES						
63	Nursing and personal care				\$23,674	\$24,827	\$26,090
64	Medical care				86,245	91,732	130,379
65	Rehabilitation therapy supplies				20,472	19,988	20,828
66	Education				—	2,000	2,000
67	Burials and cremations				620	600	600
68	Leave and discharge allowances				2,774	3,350	3,350
69							
70	Totals, Operating Expenses				\$133,785	\$142,497	\$183,247

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Nursing and personal care—replacement				\$1,345	\$669	\$874
4	Nursing and personal care—additional				2,865	741	1,460
5	Medical care—replacement				1,777	2,551	1,050
6	Medical care—additional				4,564	5,251	3,545
7	Rehabilitation therapy—replacement				5,805	2,270	4,708
8	Rehabilitation therapy—additional				2,337	2,247	2,827
9	Totals, Equipment				\$18,693	\$13,729	\$14,464
10	Totals, Care and Welfare				\$3,691,269	\$4,084,664	\$4,681,487
11	MAINTENANCE AND OPERATION						
12	OF PLANT						
13	SALARIES AND WAGES						
14	Maintenance of Structures:				SALARY RANGE		
15	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
16	Supervisor of building trades	1	1	1	395-481	5,772	5,772
17	Building maintenance man	6	6	6	295-358	25,508	25,708
18	Carpenter	3	3	3	358-436	15,549	15,696
19	Machinist	1	1	1	358-436	5,232	5,232
20	Fusion welder	1	1	1	358-436	5,232	5,232
21	Mason	1	1	1	358-436	5,232	5,232
22	Painter	3.9	4	4	358-436	20,928	20,928
23	Plumber	3	3	3	358-436	15,486	15,696
24	Sheet metal worker	1	1	1	358-436	5,232	5,232
25	Maintenance of Grounds:						
26	Supervising groundsman	1	1	1	341-415	4,980	4,980
27	Groundsman and flower gardener	5	5	5	255-310	17,661	18,129
28	Watchman	1	1	1	255-310	3,720	3,720
29	Light, Heat, and Power:						
30	Chief engineer I	1	1	1	395-481	5,430	5,703
31	Stationary engineer	4	4	4	358-436	20,844	20,928
32	Stationary fireman	5	5	5	325-395	23,624	23,700
33	Electrician	3	3	3	358-436	15,036	15,444
34	Refrigeration engineman	1	1	1	358-436	5,232	5,232
35	Steamfitter	1	1	1	358-436	5,232	5,232
36	Building maintenance man	0.8	1	1	295-358	3,705	3,885
37	Fire Protection:						
38	Institution fire marshal	1	1	1	395-481	5,772	5,772
39	Institution fireman	4	4	4	325-395	18,960	18,960
40	Institution fire fighter (part time)	(15)	(15)	(15)	325-395	5,700	5,700
41	Institution fire fighter (relief)	-	-	-	325-395	275	275
42	Motor Vehicles:						
43	Automobile mechanic, range B	1	1	1	358-436	5,232	5,232
44	Automotive equipment operator	11.9	15	15	295-358	61,110	62,396
45	Mechanic's helper	1	1	1	281-341	4,092	4,092
46	Totals, Positions Now Authorized	63.6	67	67	\$285,383	\$318,504	\$321,836
47	Proposed New Positions:						
48	Maintenance of Structures:						
49	Building maintenance man	-	-	1	295-358	-	3,630
50	Light, Heat, and Power:						
51	Stationary engineer	-	-	1	358-436	-	4,404
52	Estimated salary savings	-	-5.1	-3.5	-	-24,525	-19,792
53	Totals, Salaries and Wages	63.6	61.9	65.5	\$285,383	\$293,979	\$310,078
54	OPERATING EXPENSES						
55	Maintenance of Structures:						
56	Recurring maintenance				\$44,347	\$49,400	\$50,400
57	Special Repairs and Maintenance:						
58	Roof repairs				-	-	19,360
59	Repair existing roads				-	-	10,000
60	Repairs to electrical system on main avenue				-	-	12,000
61	Painting—interior				-	-	30,000
62	Maintenance of grounds				2,928	3,300	3,300
63	Light, heat, and power				186,588	197,470	206,484
64	Fire protection				347	430	430
65	Water and sewage				23,503	36,000	36,000
66	Automobile—operation				12,568	12,612	13,185
67	Totals, Operating Expenses				\$270,281	\$299,212	\$381,159

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—Continued						
4							
5	EQUIPMENT						
6	Maintenance of structures—replacement				\$1,047	\$3,450	\$400
7	Maintenance of structures—additional				2,308	852	670
8	Maintenance of grounds—replacement				1,098	2,713	3,316
9	Maintenance of grounds—additional				1,158	300	420
10	Light, heat, and power—replacement				—	200	200
11	Light, heat, and power—additional				—	—	100
12	Fire protection—replacement				1,137	1,921	1,540
13	Fire protection—additional				186	260	290
14	Automobile—replacement				2,882	1,951	200
15	Automobile—additional				1,348	100	1,914
16							
17	Totals, Equipment				\$11,164	\$11,747	\$9,050
18							
19	Totals, Maintenance and Operation of Plant				\$566,828	\$604,938	\$700,287
20							
21							
22	FARMING AND PROCESSING						
23							
24	SALARIES AND WAGES						
25	Farm General:				SALARY RANGE		
26	Head farmer II	1	1	1	\$358-436	\$5,232	\$5,232
27	Farm hand	8	8	8	231-281	26,147	26,512
28	Seasonal help	—	(1)	(1)	(980)	1,386	1,386
29	Dairy:						
30	Dairyman	1	1	1	376-458	5,496	5,496
31	Assistant institution dairyman	2	2	2	310-376	8,970	9,024
32	Milker	7.3	8	8	281-341	31,449	31,947
33	Farm hand	1	1	1	231-281	3,372	3,372
34	Orchard:						
35	Orchardman	1	1	1	310-376	4,512	4,512
36	Farm hand	0.4	—	—	231-281	—	—
37	Poultry Ranch:						
38	Poultryman	1	1	1	310-376	4,512	4,512
39	Poultry assistant	1	1	1	255-310	3,720	3,720
40	Vegetable Garden:						
41	Vegetable gardener	1	1	1	310-376	4,512	4,512
42	Assistant vegetable gardener	2	2	2	243-295	7,080	7,080
43	Stable and Tractor:						
44	Tractor operator-laborer	2	2	2	310-376	8,636	8,880
45	Automotive equipment operator	1	1	1	295-358	4,296	4,296
46	Food Processing:						
47	Cannery supervisor	1	1	1	395-481	5,772	5,772
48	Cannery assistant	0.9	1	1	255-295	3,540	3,540
49							
50	Totals, Positions Now Authorized	31.6	32	32	\$118,767	\$128,632	\$129,793
51	Estimated salary savings	—	—2.5	—1.6	—	—9,905	—7,788
52							
53	Totals, Salaries and Wages	31.6	29.5	30.4	\$118,767	\$118,727	\$122,005
54							
55	OPERATING EXPENSES						
56	Farm general				\$1,030	\$2,700	\$2,700
57	Dairy				62,273	75,100	75,100
58	Poultry ranch				34,389	32,930	32,980
59	Orchard				3,723	2,500	2,500
60	Vegetable garden				3,350	3,620	3,620
61	Stable and tractor				3,766	2,820	2,820
62	Food processing				33,047	35,390	35,390
63							
64	Totals, Operating Expenses				\$141,578	\$155,060	\$155,110
65							
66	EQUIPMENT						
67	Farm general—replacement				\$1,135	\$200	\$200
68	Farm general—additional				—	100	100
69	Dairy—replacement				932	500	435
70	Dairy—additional				19	200	200
71	Poultry ranch—replacement				4,227	3,640	3,513
72	Orchard—replacement				770	1,653	100
73	Orchard—additional				—	100	100
74							
75							
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Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2								
3	EQUIPMENT—Continued							
4	Vegetable garden—replacement				\$247	\$595	\$400	
5	Vegetable garden—additional				—	100	250	
6	Stable and tractor—replacement				—	1,494	350	
7	Food processing—replacement				—	100	100	
8	Food processing—additional				—	100	100	
9								
10	Totals, Equipment				\$7,330	\$8,782	\$5,848	
11								
12	Totals, Farming and Processing				\$267,075	\$282,569	\$282,963	
13								
14	REIMBURSEMENTS							
15	Surplus products sales and miscellaneous				—43,313	—29,230	—29,230	
16								
17	Net Totals, Farming and Processing				\$224,362	\$253,339	\$253,733	
18								
19								
20								
21								
22	RECAPITULATION BY OBJECT							
23								
24	Salaries and Wages:							CHANGE FROM
25	Positions now authorized	1231.7	1435.4	1435.4	\$4,496,754	\$5,493,444	\$5,615,120	1955-56
26	Proposed new positions	—	—	166	—	—	521,340	\$121,676
27	Estimated salary savings	—	—110.6	—80.2	—	—422,996	—368,188	521,340
28								54,808
29	Totals, Salaries and Wages	1231.7	1324.8	1521.2	\$4,496,754	\$5,070,448	\$5,768,272	\$697,824
30	Operating expenses				1,602,584	1,591,449	1,776,952	185,503
31	Equipment				83,526	63,477	58,487	—4,990
32								
33	TOTALS, SUPPORT				\$6,182,864	\$6,725,374	\$7,603,711	\$878,337
34								
35	REIMBURSEMENTS							
36	Services to employees				—\$76,406	—\$80,777	—\$83,477	—\$2,700
37	Surplus products sales and miscellaneous				—43,313	—29,230	—29,230	—
38								
39	Totals, Reimbursements				—\$119,719	—\$110,007	—\$112,707	—\$2,700
40	Net decrease in stores inventories				—115,931	—	—	—
41								
42	NET TOTALS, SUPPORT				\$5,947,214	\$6,615,367	\$7,491,004	\$875,637
43								
44								
45	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
46					1954-55	1955-56	1956-57	
47								
48								
49	GENERAL FUND							
50								
51	Miscellaneous				\$15,645	\$17,000	\$17,000	
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Department of Mental Hygiene

PATTON STATE HOSPITAL

hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1956-57	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$5,434,846	\$5,930,374	\$6,469,128	
6	Allocations from Salary Increase Fund	-	123,672	-	
7	Total Available	\$5,434,846	\$6,054,046	\$6,469,128	
8	Unexpended balance, estimated savings	-105,860 ^a	-9,325 ^b	-	
9	TOTALS, SUPPORT	\$5,328,986	\$6,044,721	\$6,469,128	\$424,407
10	Contributions to State Employees' Retirement Fund	307,090	383,863	414,719	30,856
11	TOTAL EXPENDITURES FOR SUPPORT	\$5,636,076	\$6,428,584	\$6,883,847	\$455,263
12	OTHER CURRENT EXPENSES				
13	Replacement of Fire Loss:				(7.1%)
14	Allocations from Emergency Fund	\$705	-	-	
15	Unexpended balance, estimated savings	-44	-	-	
16	Total, Replacement of Fire Loss	\$661	-	-	
17	TOTAL EXPENDITURES	\$5,636,737	\$6,428,584	\$6,883,847	\$455,263

GENERAL ANALYSIS

Number of positions	1,110.2	1,220	1,288.4	68.4
Population and Unit Costs:				
Average population	4,372	4,427	4,390	-37
Per capita cost	\$1,289	\$1,452	\$1,568	\$116
				(8%)

Analysis

The increase is due primarily to:

- Proposed new positions, 14, totaling \$42,036 (summarized below).
- Decrease in salary savings, \$156,925, due primarily to fuller employment in authorized positions and resulting in 55.1 additional man years of service.
- Increase in cost of authorized positions, \$120,756, for full-year employment and salary adjustments.
- Operating expense increase, \$93,609, due primarily to increase in new drugs allowance (\$16,650), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$82,800), and reduced feeding, clothing and medical supplies for population and price changes.
- Equipment increase of \$10,181. The requested total of \$87,749 for equipment is composed of \$44,650 for replacement and \$43,099 for additional of which dictating equipment, furniture for wards, two pickup trucks, an ambulance, mechanical can washer, vegetable washing machine and books for the medical library, are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

- 10 Food service assistant—To staff congregate dining rooms of receiving and treatment building.
- 1 Dental assistant—To provide full-time assistance for each dentist.
- 2 Clinical laboratory technician—To staff the tuberculosis unit.
- 1 Stationary fireman—To provide full coverage for operation of the boiler plant.
- (-) Psychiatric technician trainee—Forty-five presently authorized positions become available for an improvement in service as a result of population changes and certain ward reclassifications for patient care. These 45 presently authorized positions will provide 45 ward staffing positions for a proposed 3 percent improvement in nursing service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	530-644	7,449	7,728
Agent I	1	1	1	415-505	5,474	5,749
Medical record librarian	1	1	1	376-436	5,232	5,232
Supervising clerk I	0.2	0.3	—	341-415	1,128	—
Senior stenographer-clerk	1	1	1	295-358	4,012	4,211
Senior clerk	2	2	2	295-358	8,592	8,592
Bookkeeping machine operator I	1	1	1	255-310	3,216	3,372
Senior account clerk	0.7	0.7	1	295-358	2,475	3,810
Intermediate clerk	5	9	9	243-295	30,751	31,220

^a Composed of savings in salaries and wages, \$11,665; operating expenses, \$94,807; equipment, \$307; and loss in reimbursements, \$919.

^b Composed of savings in operating expenses, \$7,094; and excess reimbursements, \$2,231.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	General Office—Continued				SALARY RANGE		
5	Intermediate typist-clerk, range B	6	7	7	\$255-310	\$23,316	\$24,285
6	Intermediate typist-clerk, range A	9.9	14	14	243-295	45,416	46,909
7	Intermediate stenographer-clerk	15.9	16	16	255-310	58,072	59,013
8	Intermediate account-clerk	2	4	4	243-295	13,056	13,356
9	Psychiatric technician	0.4	3	3	243-295	10,620	10,620
10	Junior typist-clerk	1.4	1	1	220-268	2,796	2,940
11	Junior clerk	1	1	1	210-255	2,892	3,036
12	Temporary help—microfilming	—	0.7	—	—	1,944	—
13	Business Office:						
14	Assistant superintendent—						
15	business services	1	1	1	710-862	10,098	10,344
16	Hospital industries supervisor	1	1	1	481-584	6,924	7,008
17	Senior clerk	1	1	1	295-358	4,296	4,296
18	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
19	Intermediate typist-clerk, range A	2	2	2	243-310	7,080	7,080
20	Accounting Office:						
21	Accounting officer	1	1	1	481-584	6,700	7,008
22	Accounting technician III	1	1	1	358-436	5,232	5,232
23	Institution property clerk	0.7	1	1	341-415	4,332	4,550
24	Accounting technician II	1.3	1	1	295-358	4,296	4,296
25	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
26	Intermediate stenographer-clerk	1	1	1	255-310	3,442	3,615
27	Intermediate account clerk	3	4	4	243-295	12,615	13,071
28	Storekeeping:						
29	Storekeeper II	1	1	1	358-458	5,232	5,232
30	Storekeeper I	2	2	2	310-376	9,024	9,024
31	Telephone:						
32	Supervising telephone operator	—	1	1	310-376	3,810	3,996
33	Telephone operator	5	6	6	243-295	19,495	20,113
34	Indefinite military leave	—	—	—	—	600	600
35							
36	Totals, Positions Now Authorized	74.5	91.7	91	\$281,333	\$356,725	\$362,646
37	Estimated salary savings	—	—7.1	—3.2	—	—27,468	—16,319
38							
39	Totals, Salaries and Wages	74.5	84.6	87.8	\$281,333	\$329,257	\$346,327
40							
41	OPERATING EXPENSES						
42	Office				\$14,059	\$14,340	\$14,340
43	Printing				1,245	1,320	1,320
44	Telephone and Telegraph:						
45	Exchange charges				16,687	16,700	16,700
46	Long distance toll charges				976	980	980
47	Teletype and telegraph				1,860	1,910	1,910
48	Postage				4,187	4,200	4,200
49	Freight, cartage, and express				7,657	9,683	9,683
50	Traveling—in-state				4,248	5,167	5,370
51	Traveling—out-of-state				424	400	400
52	Traveling—in-service training				3,864	1,980	1,980
53	Stores adjustments				—52	—	—
54	Cash discounts				—4,504	—4,800	—4,800
55							
56	Totals, Operating Expenses				\$50,651	\$51,880	\$52,083
57							
58	EQUIPMENT						
59	General office—replacement				\$550	\$1,050	\$2,225
60	General office—additional				5,953	5,910	1,570
61	Business office—replacement				—	100	100
62	Business office—additional				—	100	100
63							
64	Totals, Equipment				\$6,503	\$7,160	\$3,995
65							
66	Totals, Administration				\$338,487	\$388,297	\$402,405
67							
68	SUPPORT AND SUBSISTENCE						
69							
70	SALARIES AND WAGES						
71							
72	Feeding:				SALARY RANGE		
73	Institution food administrator II	1	1	1	\$458-556	\$6,335	\$6,646
74	Institution food administrator I	1	2	2	376-458	9,702	10,192
75	Supervising cook II	1	1	1	376-458	5,496	5,496
76	Supervising cook I	2.8	3	3	325-395	14,144	14,220
77	Cook	18	22	22	295-358	87,977	90,307
78	Assistant cook	0.4	1	1	243-295	2,988	3,138
79	Baker II	1	1	1	325-395	4,740	4,740
80	Baker I	3.8	4	4	295-358	16,133	16,536
81	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
82	Butcher-meat cutter I	1	1	1	295-358	3,855	4,044
83	Food service supervisor II	1	1	1	325-395	4,314	4,531
84	Food service assistant	44.4	47	47	220-268	142,469	146,685
85	Psychiatric technician	4.9	4	4	243-295	14,160	14,160
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Shoemaker -----	1	1	1	\$358-436	\$5,232	\$5,232
Tailor -----	1	1	1	358-436	5,169	5,232
Seamer-seamstress -----	0.9	1	1	295-358	3,720	3,900
Assistant seamstress -----	1.9	2	2	231-281	6,523	6,679
Housekeeping:						
Housekeeper -----	2	2	2	243-295	7,080	7,080
Janitor foreman -----	0.7	1	1	310-376	4,262	4,476
Head janitor -----	0.3	—	—	295-358	—	—
Mattress maker and upholsterer -----	1.2	2	2	358-436	9,690	9,915
Janitor -----	15.8	18	18	243-295	58,868	61,129
Laundry:						
Laundry supervisor II -----	1	1	1	358-436	5,232	5,232
Laundry supervisor I -----	1	1	1	295-358	4,109	4,296
Laundryman -----	7.9	9	9	255-310	30,545	31,586
Laundress -----	2.8	3	3	243-295	10,620	10,620
Laundry helper -----	1	1	1	220-268	3,216	3,216
Totals, Positions Now Authorized	119.8	132	132	\$398,321	\$471,319	\$484,028
Proposed New Positions:						
Feeding:						
Food service assistant -----	—	—	10	220-268	—	27,060
Estimated salary savings -----	—	—10.2	—5	—	—36,292	—22,999
Totals, Salaries and Wages -----	119.8	121.8	137	\$398,321	\$435,027	\$488,089
OPERATING EXPENSES						
Feeding -----				\$996,693	\$957,869	\$950,693
Local production consumed -----				—392,304	—385,381	—382,726
Net Feeding -----				\$604,389	\$572,488	\$567,967
Clothing -----				99,447	106,815	105,922
Housekeeping -----				82,586	81,944	82,093
Laundry -----				10,447	11,068	11,085
Totals, Operating Expenses -----				\$796,869	\$772,315	\$767,067
EQUIPMENT						
Feeding—replacement -----				\$3,508	\$4,975	\$2,979
Feeding—additional -----				2,240	3,755	2,527
Clothing—replacement -----				384	745	1,355
Clothing—additional -----				720	100	100
Housekeeping—replacement -----				22,233	23,775	25,054
Housekeeping—additional -----				6,945	5,635	8,910
Laundry—replacement -----				100	540	100
Laundry—additional -----				660	340	350
Totals, Equipment -----				\$36,790	\$39,865	\$41,375
Totals, Support and Subsistence -----				\$1,231,980	\$1,247,207	\$1,296,531
REIMBURSEMENTS						
Services to Employees:						
Meals -----				—35,615	—39,332	—39,332
Rental of living quarters -----				—28,232	—28,150	—27,250
Net Totals, Support and Subsistence -----				\$1,168,133	\$1,179,725	\$1,229,949
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services -----	1	1	1	\$505-613	\$6,646	\$6,980
Assistant superintendent of nursing services (registered nurse) -----	3	3	3	415-505	17,773	18,156
Assistant superintendent of nursing services (psychiatric technician) -----	2	2	2	415-505	12,120	12,120
Supervising psychiatric nurse -----	6.6	7	7	376-458	37,391	38,100
Senior psychiatric nurse -----	10.6	17	17	341-415	78,194	80,986
Psychiatric nurse -----	9	29	29	325-376	118,828	123,984
Graduate nurse -----	32.5	17	17	310-358	67,667	70,563
Psychiatric nursing education director -----	1.4	2	2	415-505	10,432	10,958

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued				SALARY RANGE		
6	Supervising psychiatric technician	21.6	22	22	\$341-415	\$109,300	\$109,560
7	Senior psychiatric technician II	30.7	33	33	295-358	139,056	140,534
8	Senior psychiatric technician I	66.5	71	71	268-325	275,004	276,426
9	Psychiatric technician	424.3	438	438	243-295	1,487,786	1,513,003
10	Psychiatric technician trainee	110.3	227	227	210-231	581,040	601,683
11	Beauty shop manager	1	1	1	295-358	4,296	4,296
12	Barber shop manager	-	1	1	295-358	3,630	3,810
13	Psychiatric nurse (replacing 17						
14	graduate nurses)	-	-	-	325-376	3,468	3,468
15	Senior psychiatric technician II (re-						
16	placing 1 senior psychiatric						
17	technician I)	-	-	-	295-358	360	360
18	Psychiatric technician (replacing						
19	127 psychiatric technician						
20	trainees)	-	-	-	243-295	42,672	42,672
21	Psychiatric technician (group						
22	leader)	5	12	12	243-295	41,845	42,164
23	Medical Care:						
24	Assistant superintendent, range C	1	1	1	1,050-1,200	14,400	14,400
25	Director of clinical services, range C	1	1	1	1,050-1,200	13,900	14,400
26	Physician and surgeon II, range C	1	3	3	862-1,050	32,460	35,028
27	Physician and surgeon II, range B	8.5	8.5	8.5	782-950	100,946	103,836
28	Physician and surgeon II, range A	11.6	16.5	16.5	745-905	169,150	180,046
29	Physician and surgeon I	1.9	1	1	676-745	8,418	8,835
30	Psychiatrist III, range C	1	1	1	905-1,100	13,200	13,800
31	Psychiatrist III, range B	0.4	2	2	862-1,050	22,944	23,460
32	Psychiatrist II, range B	2	2	2	782-950	23,752	24,432
33	Psychiatrist II, range A	0.3	1	1	745-905	9,527	10,317
34	Clinical psychologist II	6.5	8	8	505-613	53,467	55,444
35	Junior clinical psychologist	0.4	-	-	341-395	-	-
36	Senior dentist	2.9	4	4	710-862	39,772	41,980
37	Dental assistant	2.2	3	3	243-295	10,068	10,218
38	Dental laboratory technician	1	1	1	325-395	4,512	4,740
39	Surgical nurse	3.2	5	5	325-376	21,558	21,975
40	Psychiatric resident II	1	2	2	325-395	7,992	8,388
41	Chiropodist	1	1	1	481-584	7,008	7,008
42	Pharmacist	1.1	2	2	436-530	11,100	11,656
43	Supervising clinical laboratory tech-						
44	nician	1	1	1	376-458	5,496	5,496
45	Senior clinical laboratory technician	1	1	1	341-415	4,980	4,980
46	Clinical laboratory technician	2.9	3	3	325-376	12,344	12,960
47	Neuropathology technician	0.8	1	1	341-415	4,458	4,683
48	Physical therapist II	1	1	1	376-458	4,960	5,211
49	Physical therapist I	3.3	4	4	325-376	16,800	17,412
50	Electroencephalographic technician	1	1	1	295-358	3,795	3,980
51	X-ray technician	2	3	3	295-358	12,132	12,312
52	Psychiatric technician	0.1	1	1	243-295	3,540	3,540
53	Student professional assistant	0.5	1	1	231-281	2,844	2,988
54	Professional intern	(20.3)	(33)	(33)	Maintenance only	-	-
55	Rehabilitation Therapy:						
56	Supervisor of rehabilitation thera-						
57	pies	1	1	1	458-556	6,672	6,672
58	Occupational therapist II	1	1	1	376-458	4,721	4,960
59	Occupational therapist I	2	2	2	325-376	8,508	8,706
60	Industrial therapist	2	2	2	341-415	9,960	9,960
61	Music therapist	3	3	3	341-415	14,118	14,580
62	Recreation therapist	2.2	4	4	341-415	17,808	18,452
63	Coordinator of volunteer services	-	1	1	376-458	4,512	4,740
64	Chaplain	2	2	2	458-556	12,320	12,928
65	Librarian II	1	1	1	358-436	5,232	5,232
66	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
67	Social Service:						
68	Supervising psychiatric social						
69	worker II	1	1	1	505-613	7,327	7,356
70	Supervising psychiatric social						
71	worker I	1.9	2	2	458-556	12,708	13,007
72	Senior psychiatric social worker	11.9	15	15	415-505	79,277	82,969
73	Junior psychiatric social worker	3.4	2	2	325-395	8,772	9,214
74							
75	Totals, Positions Now Authorized	819.7	1,000.2	1,000.2	\$3,042,537	\$3,865,922	\$3,963,080
76	Proposed New Positions:						
77	Medical Care:						
78	Dental assistant	-	-	1	243-295	-	2,988
79	Clinical laboratory technician	-	-	2	325-376	-	7,992
80	Estimated salary savings	-	-77	-35.1	-	-297,676	-178,883
81							
82	Totals, Salaries and Wages	819.7	923.2	968.1	\$3,042,537	\$3,568,246	\$3,795,177
83							
84							
85							
86							

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	OPERATING EXPENSES						
3	Nursing and personal care.....				\$24,646	\$24,348	\$24,364
4	Medical care.....				82,350	90,985	107,353
5	Rehabilitation therapy supplies.....				14,870	16,823	16,682
6	Burials and cremations.....				204	200	200
7	Leave and discharge allowances.....				5,405	5,400	5,400
8	Totals, Operating Expenses.....				\$127,505	\$137,756	\$153,999
9	EQUIPMENT						
10	Nursing and personal care—replacement.....				\$2,519	\$1,650	\$1,642
11	Nursing and personal care—additional.....				2,936	3,900	4,014
12	Medical care—replacement.....				424	900	1,230
13	Medical care—additional.....				3,028	1,700	4,138
14	Rehabilitation therapy—replacement.....				703	1,400	200
15	Rehabilitation therapy—additional.....				2,654	1,408	700
16	Social service—additional.....				30	-	-
17	Totals, Equipment.....				\$12,294	\$10,958	\$11,924
18	Totals, Care and Welfare.....				\$3,182,336	\$3,716,960	\$3,961,100
19	MAINTENANCE AND OPERATION OF PLANT						
20	SALARIES AND WAGES						
21	Maintenance of Structures:				SALARY RANGE		
22	Chief of institution maintenance II.....	1	1	1	\$530-644	\$7,728	\$7,728
23	Supervisor of building trades.....	1	1	1	395-481	5,680	5,772
24	Blacksmith.....	1	1	1	358-436	5,232	5,232
25	Carpenter.....	4	4	4	295-358	20,516	20,760
26	Mason.....	1	1	1	358-436	5,232	5,232
27	Painter.....	4	4	4	358-436	20,136	20,360
28	Plumber.....	3	3	3	358-436	15,224	15,465
29	Sheet metal worker.....	1	1	1	358-436	4,820	5,064
30	Building maintenance man.....	4	4	4	295-358	16,679	16,900
31	Maintenance of Grounds:						
32	Supervising groundsman.....	1	1	1	341-415	4,980	4,980
33	Groundsman and flower gardener.....	3	3	3	255-310	11,160	11,160
34	Watchman.....	4.9	5	5	255-310	18,600	18,600
35	Light, Heat, and Power:						
36	Chief engineer I.....	1	1	1	395-481	5,211	5,474
37	Stationary engineer.....	5	6	6	358-436	29,790	30,723
38	Refrigeration engineer.....	1	1	1	358-436	4,740	4,980
39	Stationary fireman.....	3.9	4	4	325-395	18,361	18,588
40	Electrician.....	3	3	3	358-436	15,404	15,654
41	Building maintenance man.....	1	1	1	295-358	4,012	4,211
42	Water and Sewage:						
43	Water and sewage plant supervisor.....	1	1	1	376-458	5,496	5,496
44	Farm hand.....	1	1	1	231-281	3,372	3,372
45	Fire Protection:						
46	Institution fire marshal.....	1	1	1	395-481	5,772	5,772
47	Institution fireman.....	3	3	3	325-395	14,220	14,220
48	Institution fire fighter (part time).....	(15)	(15)	(15)	325-395	5,700	5,700
49	Institution fire fighter (relief).....	-	-	-	325-395	275	275
50	Motor Vehicles:						
51	Automobile mechanic.....	1	1	1	358-458	5,232	5,232
52	Mechanic's helper.....	1	1	1	281-341	4,092	4,092
53	Automotive equipment operator.....	12	14	14	295-358	57,093	58,200
54	Totals, Positions Now Authorized	63.8	67	67	\$281,177	\$314,757	\$319,242
55	Proposed New Positions:						
56	Light, Heat, and Power:						
57	Stationary fireman.....	-	-	1	325-395	-	3,996
58	Estimated salary savings.....	-	-5.2	-2.4	-	-24,236	-14,546
59	Totals, Salaries and Wages.....	63.8	61.8	65.6	\$281,177	\$290,521	\$308,692

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$52,029	\$50,000	\$50,000
7	Special Repairs and Maintenance:						
8	Roof repairs—two ward buildings				—	—	6,300
9	Roof repairs—dairy barns				—	—	4,500
10	Replace detention screens				—	—	5,000
11	Painting, interior and exterior				—	—	20,000
12	Termite control				—	—	4,000
13	Repair existing roads				—	—	10,000
14	Renew floor covering—ward buildings				—	—	10,000
15	Repair exterior doors				—	—	3,000
16	Repair and replace locks				—	—	5,000
17	Repair incinerator				—	—	12,000
18	Replace ground irrigation system				—	—	3,000
19	Maintenance of grounds				2,731	3,000	3,000
20	Light, heat, and power				132,448	134,152	133,895
21	Fire protection				245	610	610
22	Water and sewage				4,427	4,700	4,700
23	Automobile—operation				14,649	14,474	14,342
24							
25	Totals, Operating Expenses				\$206,529	\$206,936	\$289,347
26							
27	EQUIPMENT						
28	Maintenance of structures—replacement				\$1,540	\$1,050	\$400
29	Maintenance of structures—additional				1,795	915	850
30	Maintenance of grounds—replacement				1,248	600	1,865
31	Maintenance of grounds—additional				138	570	443
32	Light, heat, and power—replacement				50	200	200
33	Light, heat, and power—additional				50	—	667
34	Fire protection—replacement				251	300	250
35	Fire protection—additional				916	300	100
36	Water and sewage—replacement				60	—	—
37	Water and sewage—additional				150	—	330
38	Automobile—replacement				1,399	2,850	2,070
39	Automobile—additional				1,475	100	13,600
40							
41	Totals, Equipment				\$9,072	\$6,885	\$20,775
42							
43	Totals, Maintenance and Operation of Plant				\$496,778	\$504,342	\$618,814
44							
45	FARMING AND PROCESSING						
46							
47	SALARIES AND WAGES						
48	Farm General:				SALARY RANGE		
49	Head farmer II	1	1	1	\$358-436	\$5,232	\$5,232
50	Farm hand	12.4	11	11	231-281	36,408	36,793
51	Farm hand (seasonal)	—	(1)	(1)	231-281	2,772	2,772
52	Dairy:						
53	Dairyman	1	1	1	376-458	5,496	5,496
54	Assistant institution dairyman	2	2	2	310-376	9,024	9,024
55	Milker	7	7	7	281-341	28,564	28,644
56	Hog Ranch:						
57	Hog ranch operator	1	1	1	310-376	4,512	4,512
58	Farm hand	1	1	1	231-281	3,372	3,372
59	Poultry Ranch:						
60	Poultryman	1	1	1	310-376	4,512	4,512
61	Farm hand	1	1	1	231-281	3,372	3,372
62	Orchard:						
63	Orchardman	0.3	0.3	0.3	310-376	1,504	1,504
64	Vegetable Garden:						
65	Vegetable gardener	2	2	2	310-376	9,006	9,024
66	Assistant vegetable gardener	1	1	1	243-295	3,540	3,540
67	Stable and Tractor:						
68	Tractor operator-laborer	1	1	1	310-376	4,512	4,512
69	Food Processing:						
70	Cannery supervisor	0.7	0.7	0.7	395-481	3,848	3,848
71							
72	Totals, Positions Now Authorized	32.4	31	31	\$120,552	\$125,674	\$126,157
73	Estimated salary savings	—	—2.4	—1.1	—	—9,677	—5,677
74							
75	Totals, Salaries and Wages	32.4	28.6	29.9	\$120,552	\$115,997	\$120,480
76							
77							
78							
79							
80							
81							
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	OPERATING EXPENSES							
3	Farm general							
4	Dairy				\$3,274	\$2,600	\$2,600	
5	Hog ranch				61,655	65,100	65,100	
6	Poultry ranch				3,072	2,900	2,900	
7	Orchard				25,952	27,000	27,000	
8	Vegetable garden				2,061	2,075	2,075	
9	Stable and tractor				6,075	6,950	6,950	
10	Food processing				4,384	4,100	4,100	
11					19,788	19,775	19,775	
12	Totals, Operating Expenses				\$126,261	\$130,500	\$130,500	
13	EQUIPMENT							
14	Farm general—replacement				\$557	\$700	\$200	
15	Farm general—additional				94	100	100	
16	Dairy—replacement				148	800	300	
17	Dairy—additional				119	200	2,800	
18	Hog ranch—replacement				299	350	350	
19	Hog ranch—additional				117	100	100	
20	Poultry ranch—replacement				2,241	2,700	2,600	
21	Poultry ranch—additional				-	100	100	
22	Orchard—replacement				254	100	100	
23	Orchard—additional				57	100	100	
24	Vegetable garden—replacement				399	200	200	
25	Vegetable garden—additional				668	100	1,300	
26	Stable and tractor—replacement				-	100	100	
27	Stable and tractor—additional				-	1,500	100	
28	Food processing—replacement				-	200	1,130	
29	Food processing—additional				-	5,350	100	
30	Totals, Equipment				\$4,953	\$12,700	\$9,680	
31	Totals, Farming and Processing				\$251,766	\$259,197	\$260,660	
32	REIMBURSEMENTS							
33	Surplus products sales and miscellaneous				—3,745	—3,800	—3,800	
34	Net Totals, Farming and Processing				\$248,021	\$255,397	\$256,860	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized	1,110.2	1,321.9	1,321.2	\$4,123,920	\$5,134,397	\$5,255,153	1955-56
38	Proposed new positions	-	-	14	-	-	42,036	\$120,756
39	Estimated salary savings	-	-101.9	-46.8	-	-395,349	-238,424	42,036
40								156,925
41	Totals, Salaries and Wages	1,110.2	1,220	1,288.4	\$4,123,920	\$4,739,048	\$5,058,765	\$319,717
42	Operating expenses				1,307,815	1,299,387	1,392,996	93,609
43	Equipment				69,612	77,568	87,749	10,181
44	TOTALS, SUPPORT				\$5,501,347	\$6,116,003	\$6,539,510	\$423,507
45	REIMBURSEMENTS							
46	Services to employees				—\$63,847	—\$67,482	—\$66,582	\$900
47	Surplus products sales and miscellaneous				—3,745	—3,800	—3,800	-
48	Totals, Reimbursements				—\$67,592	—\$71,282	—\$70,382	\$900
49	Net decrease in stores inventories				—104,769	-	-	-
50	NET TOTALS, SUPPORT				\$5,328,986	\$6,044,721	\$6,469,128	\$424,407
51	OTHER CURRENT EXPENSES							
52	DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
53		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
54	REPLACEMENT OF FIRE LOSS							
55	Repairs to building and equipment damaged in lathhouse fire				\$661	-	-	
56	REVENUES							
57					ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
58	GENERAL FUND							
59	Miscellaneous				\$5,444	\$5,500	\$5,500	

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

A hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$5,948,651	\$6,367,640	\$6,958,179	
6	Allocations from Salary Increase Fund-----	—	212,542	—	
7	Transfers to other mental hospitals-----	—20,000	—3,893	—	
8	Transfers to departmental family care program-----	—29,000	—57,742	—	
9	Total Available-----	\$5,899,651	\$6,518,547	\$6,958,179	
10	Unexpended balance, estimated savings-----	—87,886 ^a	—40,517 ^b	—	
11	TOTALS, SUPPORT-----	\$5,812,265	\$6,478,030	\$6,958,179	\$480,149
12	Contributions to State Employees' Retirement Fund-----	345,990	413,059	443,367	30,308
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$6,158,255	\$6,891,089	\$7,401,546	\$510,457 (7.4%)

GENERAL ANALYSIS

Number of positions-----	1,194.4	1,309.4	1,375.8	66.4
POPULATION AND UNIT COSTS				
Average population-----	4,468	4,729	4,979	250
Per capita cost-----	\$1,378	\$1,457	\$1,487	\$30 (2.1%)

Analysis

The increase is due primarily to:

Proposed new positions, 49, totaling \$176,376 (summarized below).

Decrease in salary savings, \$7,394, due primarily to fuller employment in authorized positions and resulting in 17.5 additional man years of service.

Increase in cost of authorized positions, \$123,635, for full-year employment and salary adjustments.

Operating expense increase, \$161,930, due primarily to increases in feeding, clothing, housekeeping, nursing, and medical supplies to meet increased population, change of cremation policy, increase in new drugs allowance (\$17,447), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$84,870).

Equipment increase, \$3,582. The requested total of \$81,879 for equipment is composed of \$49,816 for replacement and \$32,063 for additional of which equipment for new positions, a food mixer, steam table, land plane for farming, two pick-up trucks and books for the medical library, are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

8 Food service assistant—To staff cottage 12's three congregate dining rooms.

30 Psychiatric technician trainee—The number of additional positions which together with four presently authorized positions will provide 34 ward staffing positions for a proposed 3 percent improvement in nursing service. The four presently authorized positions become available for an improvement in service as a result of certain ward reclassifications for patient care.

5 Physician and surgeon II—To provide for a moderate improvement in service.

1 Clinical psychologist II—To provide for a moderate improvement in service.

1 Pharmacist—For the work load of servicing the hospital, the receiving and treatment unit and relief.

1 Dental assistant—To provide full-time assistance for each dentist.

1 Neuropathology technician—To staff the receiving and treatment unit.

1 Clinical laboratory technician—To meet the increased work load.

1 Intermediate typist-clerk—To meet the work load of the new professional positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,150-1,250	\$15,000	\$15,000
Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	530-644	7,728	7,728
Credit agent -----	1	1	1	341-415	4,980	4,980
Medical record librarian -----	1	1	1	376-436	5,232	5,232
Supervising clerk I -----	0.3	0.3	—	341-415	1,128	—
Senior clerk -----	2.7	2.7	3	295-358	11,780	12,888
Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
Bookkeeping machine operator I -----	1	1	1	255-310	3,346	3,512
Intermediate stenographer-clerk -----	15.8	16	16	255-310	56,983	58,029

^a Composed of savings in salaries and wages, \$24,576; operating expenses, \$60,316; equipment, \$2,446; and excess reimbursements, \$48.^b Composed of savings in operating expenses.

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate typist-clerk, range B	5	7	7	\$255-310	\$24,140	\$24,978
7	Intermediate typist-clerk, range A	7.5	13	13	243-295	40,714	42,398
8	Intermediate account clerk	3	3	3	243-295	10,592	10,620
9	Intermediate clerk	3.2	10	10	243-295	34,170	34,596
10	Intermediate file clerk	1.8	1	1	243-295	3,540	3,540
11	Business Office:						
12	Assistant superintendent, business services	1	1	1	710-862	10,344	10,344
13	Hospital industries supervisor	1	1	1	481-584	6,464	6,784
14	Senior clerk	1	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
16	Intermediate typist-clerk, range A	2	2	2	243-295	6,926	7,080
17	Accounting Office:						
18	Accounting officer	1	1	1	481-584	7,008	7,008
19	Accounting technician III	1	1	1	358-436	5,232	5,232
20	Accounting technician II	1	1	1	295-358	4,262	4,296
21	Property clerk II	0.7	1	1	341-415	4,279	4,494
22	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
23	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
24	Intermediate account clerk	4	4	4	243-295	13,127	13,602
25	Storekeeping:						
26	Storekeeper II, range A	1	1	1	358-436	5,232	5,232
27	Storekeeper I	2	2	2	310-376	9,024	9,024
28	Telephone:						
29	Supervising telephone operator	-	1	1	310-376	3,906	3,924
30	Telephone operator	6.8	6	6	243-295	20,053	20,520
31	Indefinite military leave	-	-	-	-	600	600
32							
33	Totals, Positions Now Authorized	71.8	86	86	\$280,654	\$340,210	\$346,061
34	Proposed New Positions:						
35	General Office:						
36	Intermediate typist-clerk, range B	-	-	1	255-310	-	3,138
37	Estimated salary savings	-	-4.4	-3.2	-	-17,351	-16,412
38							
39	Totals, Salaries and Wages	71.8	81.6	83.8	\$280,654	\$322,859	\$332,787
40							
41	OPERATING EXPENSES						
42	Office				\$12,553	\$12,800	\$12,900
43	Printing				1,070	1,500	1,500
44	Telephone and Telegraph:						
45	Exchange charges				21,732	22,600	22,600
46	Long distance toll charges				1,437	1,440	1,440
47	Teletype and telegraph				1,593	1,630	1,630
48	Postage				2,907	3,386	3,386
49	Freight, cartage, and express				5,965	7,998	7,998
50	Traveling—in-state				1,748	2,866	3,660
51	Traveling—out-of-state				309	400	400
52	Traveling—in-service training				2,226	1,980	1,980
53	Stores adjustments				804	-	-
54	Cash discounts				-4,534	-4,400	-4,400
55							
56	Totals, Operating Expenses				\$47,810	\$52,200	\$53,094
57							
58	EQUIPMENT						
59	General office—replacement				\$288	\$3,174	\$1,914
60	General office—additional				2,099	4,605	2,638
61	Business office—replacement				1,569	425	3,947
62	Business office—additional				640	240	100
63							
64	Totals, Equipment				\$4,596	\$8,444	\$8,599
65							
66	Totals, Administration				\$333,060	\$383,503	\$394,480
67							
68							
69	SUPPORT AND SUBSISTENCE						
70	SALARIES AND WAGES						
71	Feeding:				SALARY RANGE		
72	Institution food administrator II	1	1	1	\$458-556	\$6,260	\$6,568
73	Institution food administrator I	0.7	1	1	376-458	4,664	4,900
74	Supervising cook II	1	1	1	376-458	5,496	5,496
75	Supervising cook I	6	6	6	325-395	28,158	28,383
76	Cook	19	20	20	295-358	79,357	82,108
77	Assistant cook	2.8	3	3	243-295	9,159	9,622
78	Baker II	1	1	1	325-395	4,143	4,350
79	Baker I	3.8	4	4	295-358	16,137	16,509
80	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
81	Butcher-meat cutter I	0.9	1	1	295-358	3,630	3,810
82	Food service supervisor II	0.7	1	1	325-395	4,092	4,296
83	Food service assistant	23.6	52	52	220-268	146,622	153,165
84	Food service assistant	10.6	1	1	243-295	3,540	3,540
85	Psychiatric technician						
86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Shoemaker -----	1	1	1	\$358-436	\$5,232	\$5,232
7	Tailor -----	1	1	1	358-436	5,232	5,232
8	Seamer-seamstress -----	1	1	1	295-358	4,296	4,296
9	Assistant seamstress -----	3	3	3	231-281	10,103	10,116
10	Housekeeping:						
11	Mattress maker and upholsterer ---	1	1	1	358-436	5,232	5,232
12	Housekeeper -----	5	5	5	243-295	16,916	17,504
13	Janitor -----	1.2	2	2	243-295	6,821	6,982
14	Laundry:						
15	Laundry supervisor II -----	1	1	1	358-436	5,232	5,232
16	Laundry supervisor I -----	1	1	1	295-358	4,279	4,296
17	Laundryman -----	6.9	7	7	255-310	25,628	25,920
18	Laundress -----	6.9	7	7	243-295	24,570	24,780
19	Laundry helper -----	10.4	11	11	220-268	34,567	35,044
20							
21	Totals, Positions Now Authorized	111.5	134	134	\$381,788	\$464,106	\$477,353
22	Proposed New Positions:						
23	Feeding:						
24	Food service assistant -----	-	-	8	220-268	-	21,648
25	Estimated salary savings -----	-	-6.8	-5.3	-	-23,669	-23,453
26							
27	Totals, Salaries and Wages -----	111.5	127.2	136.7	\$381,788	\$440,437	\$475,548
28							
29	OPERATING EXPENSES						
30	Feeding -----				\$1,171,473	\$1,008,289	\$1,057,809
31	Local production consumed -----				-460,124	-405,274	-422,386
32							
33	Net Feeding -----				\$711,349	\$603,015	\$635,423
34	Clothing -----				118,348	114,101	120,133
35	Housekeeping -----				53,053	71,834	76,428
36	Laundry -----				15,702	16,599	17,651
37							
38	Totals, Operating Expenses -----				\$898,452	\$805,549	\$849,635
39							
40	EQUIPMENT						
41	Feeding—replacement -----				\$14,742	\$10,731	\$10,775
42	Feeding—additional -----				7,448	892	10,904
43	Clothing—replacement -----				722	1,005	356
44	Clothing—additional -----				655	650	306
45	Housekeeping—replacement -----				21,361	13,368	18,805
46	Housekeeping—additional -----				1,974	1,144	1,515
47	Laundry—replacement -----				6	370	100
48	Laundry—additional -----				403	235	675
49							
50	Totals, Equipment -----				\$47,311	\$28,395	\$43,436
51							
52	Totals, Support and Subsistence -----				\$1,327,551	\$1,274,381	\$1,368,619
53							
54	REIMBURSEMENTS						
55	Services to Employees:						
56	Meals -----				-39,534	-41,266	-41,266
57	Rental of living quarters -----				-22,014	-22,000	-22,000
58							
59	Net Totals, Support and Subsistence -----				\$1,266,003	\$1,211,115	\$1,305,353
60							
61							
62	CARE AND WELFARE						
63							
64	SALARIES AND WAGES						
65	Nursing and Personal Care:				SALARY RANGE		
66	Superintendent of nursing services	1	1	1	\$505-613	\$7,356	\$7,356
67	Assistant superintendent of nursing						
68	services (registered nurse) -----	2.8	3	3	415-505	17,702	18,132
69	Assistant superintendent of nursing						
70	services (psychiatric technician) -----	2	2	2	415-505	12,120	12,120
71	Supervising psychiatric nurse -----	8	8	8	376-458	42,099	43,462
72	Senior psychiatric nurse -----	9.2	10	10	341-415	48,503	49,044
73	Psychiatric nurse -----	11	18	18	325-376	77,838	79,716
74	Graduate nurse -----	21.2	27	27	310-358	105,472	110,409
75	Psychiatric nursing education						
76	director -----	1.6	2	2	415-505	10,623	11,158
77	Supervising psychiatric technician	24.1	27	27	341-415	132,595	133,760
78	Senior psychiatric technician II -----	55.7	56	56	295-358	234,890	237,818
79	Senior psychiatric technician I -----	108.6	108	108	268-325	415,950	418,860
80	Psychiatric technician -----	526.9	571	571	243-295	1,948,206	1,976,475
81	Psychiatric technician trainee -----	58.8	114	114	210-231	294,120	294,120
82	Psychiatric technician (replacing 54						
83	psychiatric technician trainees)						
84	Beauty shop manager -----	0.1	1	1	243-295	-	22,032
85	Barber shop manager -----	-	1	1	295-358	4,296	4,296
86	Junior identification technician -----	-	-	-	281-341	3,456	3,630
					243-295	120	120

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Nursing and Personal Care—Continued						
5	Professional intern	(35)	(60)	(60)	Maintenance only	-	-
6	Psychiatric nurse (replacing 27						
7	graduate nurses)	-	-	-	\$325-376	\$5,508	\$5,508
8	Senior psychiatric nurse (replacing						
9	1 senior psychiatric technician	-	-	-	341-415	612	612
10	II)	-	-	-	243-295	15,120	15,120
11	Psychiatric technician (replacing 45						
12	psychiatric technician trainees)	-	-	-	243-295	3,540	3,540
13	Psychiatric technician (group						
14	leader)	0.4	1	1			
15	Medical Care:						
16	Assistant superintendent, range C	0.9	1	1	1,100-1,200	14,350	14,400
17	Director of clinical services, range C	1	1	1	1,100-1,200	14,250	14,400
18	Physician and surgeon III, range B	0.5	1	1	950-1,050	11,400	12,000
19	Physician and surgeon II, range C	-	2.7	2.7	862-1,050	35,365	36,653
20	Physician and surgeon II, range B	-	2.3	2.3	782-950	26,621	27,527
21	Physician and surgeon II, range A	11.7	19	19	745-905	194,215	207,999
22	Psychiatrist III, range C	1.1	1	1	1,000-1,100	13,200	13,200
23	Psychiatrist III, range B	-	1	1	950-1,050	10,344	10,860
24	Psychiatrist II, range C	0.9	1	1	862-1,050	11,426	12,316
25	Psychiatrist II, range B	0.6	1	1	782-950	11,516	12,216
26	Psychiatrist II, range A	0.9	1	1	745-905	9,416	10,200
27	Clinical psychologist II	6.9	7	7	505-613	47,896	49,547
28	Senior dentist	3.7	4	4	710-862	41,736	43,532
29	Dental assistant	2.2	3	3	243-295	10,040	10,218
30	Psychiatric resident II, range B	-	1	1	458-556	6,160	6,464
31	Psychiatric resident II, range A	-	1	1	310-376	3,810	3,996
32	Chiropracist	1	1	1	481-584	7,008	7,008
33	Psychiatric technician	-	1	1	243-295	3,540	3,540
34	Pharmacist	1.2	1.1	1	436-530	6,883	6,360
35	Surgical nurse	3	5	5	325-376	21,906	22,344
36	Supervising clinical laboratory						
37	technician	1	1	1	376-458	5,496	5,496
38	Senior clinical laboratory technician	1	1	1	341-415	4,980	4,980
39	Clinical laboratory technician	2	2	2	325-376	8,916	9,024
40	Laboratory assistant	1	1	1	243-295	3,138	3,294
41	Physical therapist II	2	2	2	376-458	10,518	10,772
42	Physical therapist I	2.7	3	3	325-376	13,020	13,218
43	Electroencephalographic technician	1	1	1	295-358	3,840	4,028
44	X-ray technician	2	2	2	295-358	8,592	8,592
45	Professional intern	(0.1)	(1)	(1)	Maintenance only	-	-
46	Rehabilitation Therapy:						
47	Supervisor of rehabilitation						
48	therapies	1	1	1	458-556	6,672	6,672
49	Occupational therapist II	1	1	1	376-458	4,920	5,169
50	Occupational therapist I	3.9	5	5	325-376	22,044	22,242
51	Industrial therapist	2	2	2	341-415	9,960	9,960
52	Music therapist	1.9	2	2	341-415	9,208	9,420
53	Recreation therapist	3	4	4	341-415	18,414	19,028
54	Coordinator of volunteer services	-	1	1	341-415	4,194	4,404
55	Chaplain	2	2	2	458-556	12,777	13,214
56	Librarian II	0.8	1	1	358-436	4,404	4,626
57	Motion picture operator (part time)	0.1	0.2	0.2	2.20-2.30 hr	1,004	1,004
58	Professional intern	(0.7)	(11)	(11)	Maintenance only	-	-
59	Social Service:						
60	Supervising psychiatric social						
61	worker II	1	1	1	505-613	7,356	7,356
62	Supervising psychiatric social						
63	worker I	1	1	1	458-556	6,672	6,672
64	Senior psychiatric social worker	9.1	9	9	415-505	47,987	50,402
65	Junior psychiatric social worker	1.1	3	3	325-395	12,384	13,002
66							
67	Totals, Positions Now Authorized	907.6	1,052.3	1,052.2	\$3,385,273	\$4,107,704	\$4,204,643
68	Proposed New Positions:						
69	Nursing and Personal Care:						
70	Psychiatric technician trainee	-	-	30	210-231	-	77,400
71	Medical Care:						
72	Physician and surgeon II, range B	-	-	5	862-950	-	51,720
73	Clinical psychologist II	-	-	1	505-613	-	6,060
74	Pharmacist	-	-	1	436-530	-	5,232
75	Dental assistant	-	-	1	243-295	-	2,988
76	Clinical laboratory technician	-	-	1	325-376	-	3,996
77	Neuropathology technician	-	-	1	341-415	-	4,194
78	Estimated salary savings	-	-53.7	-40.4	-	-209,493	-204,743
79							
80	Totals, Salaries and Wages	907.6	998.6	1,051.8	\$3,385,273	\$3,898,211	\$4,151,490
81							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Nursing and personal care-----				\$21,855	\$23,645	\$25,144
6	Medical care-----				70,012	76,849	96,872
7	Rehabilitation therapy supplies-----				17,780	17,970	18,920
8	Burials and cremations-----				-	500	4,000
9	Leave and discharge allowances-----				3,264	3,300	3,300
10							
11	Totals, Operating Expenses-----				\$112,911	\$122,264	\$148,236
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement-----				\$8,953	\$4,862	\$620
15	Nursing and personal care—additional-----				4,009	3,286	1,513
16	Medical care—replacement-----				1,899	900	1,000
17	Medical care—additional-----				1,990	2,902	2,285
18	Rehabilitation therapy—replacement-----				331	1,248	1,594
19	Rehabilitation therapy—additional-----				7,883	1,362	2,228
20							
21	Totals, Equipment-----				\$25,065	\$14,560	\$9,240
22							
23	Totals, Care and Welfare-----				\$3,523,249	\$4,035,035	\$4,308,966
24							
25							
26	MAINTENANCE AND OPERATION						
27	OF PLANT						
28							
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Chief of institution maintenance II-----	1	1	1	\$530-644	\$7,728	\$7,728
32	Supervisor of building trades-----	1	1	1	395-481	5,772	5,772
33	Blacksmith-----	1	1	1	358-436	5,232	5,232
34	Carpenter-----	2	2	2	358-436	10,464	10,464
35	Mason-----	1	1	1	358-436	4,404	4,626
36	Painter-----	4	4	4	358-436	20,718	20,928
37	Plumber-----	3	3	3	358-436	15,591	15,696
38	Sheet metal worker-----	1	1	1	358-436	5,232	5,232
39	Building maintenance man-----	5	6	6	295-358	24,448	25,038
40	Maintenance of Grounds:						
41	Supervising groundsman-----	1	1	1	341-415	4,980	4,980
42	Groundsman and flower gardener-----	3	3	3	255-310	10,800	11,160
43	Watchman-----	5.4	6	6	255-310	21,459	22,056
44	Light, Heat, and Power:						
45	Chief engineer I-----	1	1	1	395-481	5,680	5,772
46	Stationary engineer-----	4	4	4	358-436	19,702	20,434
47	Electrician-----	3	3	3	358-436	15,166	15,404
48	Refrigeration engineman-----	1	1	1	358-436	4,780	5,022
49	Steamfitter-----	1	1	1	358-436	4,422	4,645
50	Stationary fireman-----	9.8	10	10	325-395	45,115	45,948
51	Fire Protection:						
52	Institution fire marshal-----	1	1	1	395-481	5,772	5,772
53	Motor Vehicles:						
54	Automobile mechanic, range A-----	2	2	2	358-436	9,672	9,896
55	Automotive equipment operator-----	11.7	12	12	295-358	51,021	51,204
56							
57	Totals, Positions Now Authorized-----	62.9	65	65	\$274,711	\$298,158	\$303,009
58	Estimated salary savings-----	-	-3.3	-2.4	-	-15,206	-14,241
59							
60	Totals, Salaries and Wages-----	62.9	61.7	62.6	\$274,711	\$282,952	\$288,768
61	OPERATING EXPENSES						
62	Maintenance of Structures:						
63	Recurring maintenance-----				\$63,588	\$60,000	\$69,970
64	Special Repairs and Maintenance:						
65	Replace ammonia system in central kitchen-----				-	-	3,000
66	Replace air compressor for laundry and boiler plant-----				-	-	2,700
67	Repair feeding lanes at hog ranch-----				-	-	3,000
68	Renew bake shop floors-----				-	-	4,000
69	Repair and replace electric wiring, panels and service to						
70	two cottages-----				-	-	7,000
71	Replace burners for boiler, town plant-----				-	-	10,250
72	Replace sinks-----				-	-	8,000
73	Dredging drainage ditch and irrigation canal-----				-	-	4,000
74	Replace boiler stop valves, header valves, and blow-off						
75	valves, annex plant-----				-	-	4,600
76	Replace hood, ranch kitchen-----				-	-	17,600
77	Tree trimming-----				-	-	4,000
78	Replace sump pumps-----				-	-	2,150
79	Roof repairs—cottage X-----				-	-	4,600
80							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Maintenance of grounds-----				\$3,298	\$4,000	\$4,000
6	Light, heat, and power-----				162,201	168,828	168,835
7	Fire protection-----				281	375	375
8	Water and sewage-----				384	400	400
9	Automobile—operation-----				17,368	18,083	18,866
10							
11	Totals, Operating Expenses-----				\$247,120	\$251,686	\$337,346
12							
13	EQUIPMENT						
14	Maintenance of structures—replacement-----				\$1,714	\$502	\$400
15	Maintenance of structures—additional-----				2,585	929	3,050
16	Maintenance of grounds—replacement-----				344	6,358	871
17	Maintenance of grounds—additional-----				591	880	200
18	Light, heat, and power—replacement-----				-	200	200
19	Light, heat, and power—additional-----				-	-	100
20	Fire protection—replacement-----				696	700	500
21	Fire protection—additional-----				16	100	100
22	Automobile—replacement-----				3,318	4,700	1,920
23	Automobile—additional-----				207	816	3,100
24							
25	Totals, Equipment-----				\$9,471	\$15,185	\$10,441
26							
27	Totals, Maintenance and Operation of Plant-----				\$531,302	\$549,823	\$636,555
28							
29	FARMING AND PROCESSING						
30							
31	SALARIES AND WAGES						
32							
33	Farm General:				SALARY RANGE		
34	Head farmer II-----	1	1	1	\$358-436	\$5,232	\$5,232
35	Automotive equipment operator-----	2	2	2	295-358	7,926	8,106
36	Farm hand-----	13.8	14	14	231-281	45,204	46,220
37	Seasonal help-----	(2)	(2)	(2)	231-281	5,544	5,544
38	Dairy:						
39	Dairyman-----	1	1	1	376-458	5,496	5,496
40	Assistant institution dairyman-----	1	1	1	310-376	4,512	4,512
41	Milker-----	8.6	9	9	281-341	34,425	35,130
42	Hog Ranch:						
43	Hog ranch operator-----	1	1	1	310-376	4,512	4,512
44	Farm hand-----	1.9	2	2	231-281	5,969	6,269
45	Poultry Ranch:						
46	Poultryman-----	1	1	1	310-376	4,512	4,512
47	Poultry assistant-----	-	1	1	255-310	3,138	3,294
48	Orchard:						
49	Orchardman-----	1	1	1	310-376	4,512	4,512
50	Vegetable Garden:						
51	Vegetable gardener-----	1	1	1	310-376	4,512	4,512
52	Assistant vegetable gardener-----	2.4	2	2	243-295	6,444	6,678
53	Farm hand-----	2	2	2	231-281	6,744	6,744
54	Stable and Tractor:						
55	Tractor operator-laborer-----	1	1	1	310-376	4,512	4,512
56	Food Processing:						
57	Cannery supervisor-----	1	1	1	395-481	5,772	5,772
58	Canning assistant-----	0.9	1.5	1.5	255-295	4,413	4,569
59							
60	Totals, Positions Now Authorized-----	40.6	42.5	42.5	\$150,064	\$163,379	\$166,126
61	Estimated salary savings-----	-	-2.2	-1.6	-	-8,332	-7,808
62							
63	Totals, Salaries and Wages-----	40.6	40.3	40.9	\$150,064	\$155,047	\$158,318
64							
65	OPERATING EXPENSES						
66	Farm general-----				\$31,907	\$44,231	\$44,305
67	Dairy-----				54,106	47,624	49,751
68	Hog ranch-----				12,730	11,459	12,206
69	Poultry ranch-----				27,538	23,591	24,870
70	Orchard-----				968	1,575	1,591
71	Vegetable garden-----				2,204	3,815	3,853
72	Stable and tractor-----				4,033	4,749	4,786
73	Food processing-----				27,614	36,000	37,000
74							
75	Totals, Operating Expenses-----				\$161,100	\$173,044	\$178,362
76							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—replacement				\$695	\$200	\$200	
4	Farm general—additional				—	100	1,432	
5	Dairy—replacement				3,597	2,400	2,336	
6	Dairy—additional				549	200	200	
7	Hog ranch—replacement				200	400	400	
8	Hog ranch—additional				—	800	400	
9	Poultry ranch—replacement				2,266	2,600	2,760	
10	Poultry ranch—additional				198	1,000	917	
11	Orchard—replacement				—	100	100	
12	Orchard—additional				—	100	100	
13	Vegetable garden—replacement				—	763	530	
14	Vegetable garden—additional				33	100	100	
15	Stable and tractor—replacement				—	1,800	100	
16	Stable and tractor—additional				—	100	100	
17	Food processing—replacement				—	200	388	
18	Food processing—additional				1,669	850	100	
19	Totals, Equipment				\$9,207	\$11,713	\$10,163	
20	Totals, Farming and Processing				\$320,371	\$339,804	\$346,843	
21	REIMBURSEMENTS							
22	Surplus products sales and miscellaneous				—30,376	—41,250	—34,018	
23	Net Totals, Farming and Processing				\$289,995	\$298,554	\$312,825	
24								
25								
26	RECAPITULATION BY OBJECT							
27	Salaries and Wages:							CHANGE FROM
28	Positions now authorized	1,194.4	1,379.8	1,379.7	\$4,472,490	\$5,373,557	\$5,497,192	1955-56
29	Proposed new positions	—	—	49	—	—	176,376	\$123,635
30	Estimated salary savings	—	—70.4	—52.9	—	—274,051	—266,657	176,376
31	Totals, Salaries and Wages	1,194.4	1,309.4	1,375.8	\$4,472,490	\$5,099,506	\$5,406,911	7,394
32	Operating expenses				1,467,393	1,404,743	1,566,673	\$307,405
33	Equipment				95,650	78,297	81,879	161,930
34	TOTALS, SUPPORT				\$6,035,533	\$6,582,546	\$7,055,463	3,582
35	REIMBURSEMENTS							
36	Services to employees				—\$61,548	—\$63,266	—\$63,266	
37	Surplus products sales and miscellaneous				—30,376	—41,250	—34,018	\$7,232
38	Totals, Reimbursements				—\$91,924	—\$104,516	—\$97,284	\$7,232
39	Net decrease in stores inventories				—131,344	—	—	—
40	NET TOTALS, SUPPORT				\$5,812,265	\$6,478,030	\$6,958,179	\$480,149

REVENUES

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

GENERAL FUND

Miscellaneous \$2,766 \$3,000 \$3,000

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

A hospital for the mentally defective, located near Costa Mesa, Orange County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3					
4					
5					
6	SUPPORT				
7	Budget Act appropriation-----	-	-	\$164,837	
8	Contributions to State Employees' Retirement Fund-----	-	-	3,766	
9	TOTAL EXPENDITURES FOR SUPPORT-----	-	-	\$168,603	\$168,603

GENERAL ANALYSIS

Number of positions----- - - 59.4 59.4

Analysis

The budget for Fairview State Hospital is based on opening the hospital, with a capacity of 990 beds, July, 1957, and receiving patients starting September, 1957.

Positions are proposed to be established on a staggered basis from July, 1956, due to the need of having various programs of the hospital equipped and functioning when patients are received and to care for the physical plant, of which many units are now completed.

The complement of employees for administration, support and subsistence, care and welfare, and maintenance and operation of plant is in accordance with that of other hospitals and approved standards.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Proposed New Positions:

Executive:

Superintendent and medical director (effective January 1, 1957) - - 1 \$1,150-1,250 - \$6,900

Senior stenographer-clerk (effective January 1, 1957) - - 1 295-358 - 1,770

General Office:

Hospital administrative assistant and personnel officer (effective April 1, 1957) - - 1 530-644 - 1,590

Senior clerk (effective April 1, 1957) - - 1 295-358 - 885

Intermediate stenographer-clerk (effective April 1, 1957) - - 2 255-310 - 1,530

Intermediate typist-clerk, range A (effective April 1, 1957) - - 3 243-295 - 2,187

Business Office:

Assistant superintendent, business services - - 1 710-862 - 8,520

Senior clerk - - 1 295-358 - 3,630

Intermediate stenographer-clerk - - 1 255-310 - 3,138

Intermediate typist-clerk, range A (effective April 1, 1957) - - 1 243-295 - 729

Accounting Office:

Accounting officer (effective September 1, 1956) - - 1 481-584 - 4,810

Accounting technician III (effective January 1, 1957) - - 1 358-436 - 2,148

Bookkeeping machine operator II (effective January 1, 1957) - - 1 281-341 - 1,686

Property clerk II (effective March 1, 1957) - - 1 341-415 - 1,364

Intermediate typist-clerk, range A (effective September 1, 1956) - - 1 243-295 - 2,430

Intermediate account clerk (1 effective September 1, 1956, and 1 effective March 1, 1957) - - 2 243-295 - 3,402

Temporary help - - - - - 2,916

Estimated salary savings----- - - - - - 7,445

Totals, Salaries and Wages----- - - 17 - \$42,190

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				-	-	\$2,000
6	Printing				-	-	1,000
7	Telephone and Telegraph:						
8	Exchange charges				-	-	700
9	Long distance toll charges				-	-	500
10	Postage				-	-	600
11	Freight, cartage, and express				-	-	500
12	Traveling—in-state				-	-	1,500
13							
14	Totals, Operating Expenses				-	-	\$6,800
15							
16	Totals, Administration				-	-	\$48,990
17							
18	SUPPORT AND SUBSISTENCE						
19							
20	SALARIES AND WAGES						
21	Proposed New Positions:						
22	Feeding:						
23	Institution food administrator II				SALARY RANGE		
24	(effective April 1, 1957)	-	-	1	\$458-556	-	\$1,374
25	Supervising cook II (effective						
26	May 1, 1957)	-	-	1	376-458	-	752
27	Food service assistant (effective						
28	May 1, 1957)	-	-	3	220-268	-	1,320
29	Housekeeping:						
30	Supervising housekeeper (effective						
31	April 1, 1957)	-	-	1	268-325	-	804
32	Janitor (effective May 1, 1957)	-	-	1	243-295	-	486
33	Temporary help	-	-	-	-	-	7,290
34	Laundry:						
35	Laundry supervisor II (effective						
36	April 1, 1957)	-	-	1	358-436	-	1,074
37	Laundryman (effective May 1,						
38	1957)	-	-	1	255-310	-	510
39	Laundry helper (effective May 1,						
40	1957)	-	-	1	220-268	-	440
41	Estimated salary savings	-	-	1.5	-	-	-2,108
42							
43	Totals, Salaries and Wages	-	-	8.5	-	-	\$11,942
44							
45	OPERATING EXPENSES						
46	Housekeeping				-	-	\$5,000
47	Laundry				-	-	1,500
48							
49	Totals, Operating Expenses				-	-	\$6,500
50							
51	Totals, Support and Subsistence				-	-	\$18,442
52							
53	CARE AND WELFARE						
54							
55	SALARIES AND WAGES						
56	Proposed New Positions:						
57	Nursing and Personal Care:						
58	Superintendent of nursing services				SALARY RANGE		
59	(effective April 1, 1957)	-	-	1	\$505-613	-	\$1,515
60	Assistant superintendent of nurs-						
61	ing services (RN) (effective						
62	May 1, 1957)	-	-	2	415-505	-	1,660
63	Assistant superintendent of nurs-						
64	ing services (PT) (effective						
65	May 1, 1957)	-	-	3	415-505	-	2,490
66	Psychiatric nursing education di-						
67	rector (effective May 1, 1957)	-	-	1	415-505	-	830
68	Medical Care:						
69	Director of clinical services, range						
70	C (effective April 1, 1957)	-	-	1	1,100-1,200	-	3,300
71	Surgical nurse II (effective May						
72	1, 1957)	-	-	1	325-376	-	650
73	Pharmacist (effective June 1,						
74	1957)	-	-	1	436-530	-	436
75	Supervising clinical laboratory						
76	technician (effective May 1,						
77	1957)	-	-	1	376-458	-	752
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Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Rehabilitation Therapy:						
6	Supervisor of rehabilitation ther-						
7	apies (effective June 1, 1957)	-	-	1	SALARY RANGE \$458-556	-	\$481
8	Education:						
9	School principal (institution for						
10	mentally deficient) (effective						
11	June 1, 1957)-----	-	-	1	505-613	-	505
12	Social Service:						
13	Supervising psychiatric social						
14	worker I (effective June 1,						
15	1957)-----	-	-	1	458-556	-	458
16	Diagnostic and Pre-Admission						
17	Service:						
18	Physician and surgeon II, range						
19	B (effective June 1, 1957)---	-	-	1	862-950	-	862
20	Clinical psychologist II (effective						
21	June 1, 1957)-----	-	-	1	505-613	-	505
22	Senior psychiatric social worker						
23	(effective June 1, 1957)-----	-	-	2	415-505	-	830
24	Graduate nurse (effective June 1,						
25	1957)-----	-	-	1	310-358	-	310
26	Intermediate stenographer - clerk						
27	(effective June 1, 1957)-----	-	-	2	255-310	-	510
28	Estimated salary savings-----	-	-	-3.2	-	-	-2,414
29							
30	Totals, Salaries and Wages-----	-	-	17.8	-	-	\$13,680
31							
32	Totals, Care and Welfare-----	-	-	-	-	-	\$13,680
33							
34							
35	MAINTENANCE AND OPERATION						
36	OF PLANT						
37							
38	SALARIES AND WAGES						
39	Proposed New Positions:						
40	Maintenance of Structures:						
41	Chief of institution maintenance						
42	II-----	-	-	1	SALARY RANGE \$530-644	-	\$6,360
43	Supervisor of building trades (ef-						
44	fective January 1, 1957)---	-	-	1	395-481	-	2,370
45	Carpenter (effective January 1,						
46	1957)-----	-	-	1	358-436	-	2,148
47	Painter (effective January 1,						
48	1957)-----	-	-	1	358-436	-	2,148
49	Plumber-----	-	-	1	358-436	-	4,404
50	Building maintenance man-----	-	-	2	295-358	-	7,260
51	Maintenance of Grounds:						
52	Supervising groundsman (effective						
53	January 1, 1957)-----	-	-	1	341-415	-	2,046
54	Groundsman and flower gardener						
55	(effective January 1, 1957)---	-	-	1	255-310	-	1,530
56	Light, Heat, and Power:						
57	Chief engineer I-----	-	-	1	395-481	-	4,740
58	Stationary engineer (effective Au-						
59	gust 1, 1956)-----	-	-	2	358-436	-	8,056
60	Stationary fireman (effective Au-						
61	gust 1, 1956)-----	-	-	2	325-395	-	7,310
62	Electrician (effective August 1,						
63	1956)-----	-	-	1	358-436	-	4,028
64	Steamfitter (effective August 1,						
65	1956)-----	-	-	1	358-436	-	4,028
66	Refrigeration engineman (effec-						
67	tive August 1, 1956)-----	-	-	1	358-436	-	4,028
68	Building maintenance man (ef-						
69	fective August 1, 1956)-----	-	-	1	295-358	-	3,320
70	Water and Sewage:						
71	Water and sewage plant super-						
72	visor (effective August 1,						
73	1956)-----	-	-	1	376-458	-	4,136
74	Estimated salary savings-----	-	-	-2.9	-	-	-10,187
75							
76	Totals, Salaries and Wages-----	-	-	16.1	-	-	\$57,725
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Department of Mental Hygiene
FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3	OF PLANT—Continued							
4								
5	OPERATING EXPENSES							
6	Maintenance of structures-----				-	-	\$10,000	
7	Maintenance of grounds-----				-	-	2,000	
8	Light, heat, and power-----				-	-	10,000	
9	Fire protection-----				-	-	1,000	
10	Water and sewage-----				-	-	1,000	
11	Automobile—operation-----				-	-	2,000	
12								
13	Totals, Operating Expenses-----				-	-	\$26,000	
14								
15	Totals, Maintenance and Operation of Plant-----				-	-	\$83,725	
16								
17								
18								
19								
20								
21	Salaries and Wages:							CHANGE FROM
22	Proposed new positions-----	-	-	70	-	-	\$147,691	1955-56
23	Estimated salary savings-----	-	-	-10.6	-	-	-22,154	\$147,691
24								-22,154
25	Totals, Salaries and Wages-----	-	-	59.4	-	-	\$125,537	\$125,537
26	Operating expenses-----				-	-	39,300	39,300
27								
28	TOTALS, SUPPORT-----				-	-	\$164,837	\$164,837
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Department of Mental Hygiene

PACIFIC STATE HOSPITAL

hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$3,609,682	\$4,146,089	\$5,100,709	
8	Allocations from Emergency Fund-----	30,000	—	—	
9	Allocations from Salary Increase Fund-----	—	106,168	—	
10	Transfers from other mental hospitals-----	29,548	—	—	
11					
12	Total Available-----	\$3,669,230	\$4,252,257	\$5,100,709	
13	Unexpended balance, estimated savings-----	—280,884 a	—69,463 b	—	
14					
15	TOTALS, SUPPORT -----	\$3,388,346	\$4,182,794	\$5,100,709	\$917,915
16	Contributions to State Employees' Retirement Fund-----	171,919	262,231	324,467	62,236
17					
18	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,560,265	\$4,445,025	\$5,425,176	\$980,151
19					(22.1%)
20	OTHER CURRENT EXPENSES				
21	Replacement of Fire Loss:				
22	Allocations from Emergency Fund-----	\$6,639	—	—	—
23	Unexpended balance, estimated savings-----	—89	—	—	—
24					
25	TOTALS, REPLACEMENT OF FIRE LOSS -----	\$6,550	—	—	—
26					
27	TOTAL EXPENDITURES -----	\$3,566,815	\$4,445,025	\$5,425,176	\$980,151
28					(22.1%)
29					
30					
31	GENERAL ANALYSIS				
32	Number of positions-----	717.8	870.3	1,149.9	279.6
33					
34	POPULATION AND UNIT COSTS				
35	Average population-----	2,229	2,666	3,079	413
36	Per capita cost-----	\$1,597	\$1,667	\$1,762	\$95
37					(5.7%)
38	Analysis				
39					
40	The increase is due primarily to:				
41	Proposed new positions, 259.1, totaling \$596,307 (summarized below).				
42	Decrease in salary savings, \$67,615, due primarily to fuller employment in authorized positions and resulting in 25.5 additional				
43	man years of service.				
44	Increase in cost of authorized positions, \$55,567, for full-year employment and salary adjustments.				
45	Operating expense increase, \$170,448, due primarily to increases in feeding, clothing, housekeeping, laundry, nursing and				
46	medical supplies to meet increased population, increase of fuel oil, electricity, and telephone exchange for new buildings,				
47	increase in new drugs allowance (\$8,037), and transfer of certain heretofore minor capital outlay projects to maintenance				
48	of structures (\$32,200), less a special drug allowance for the current year and the closing of the farming operation.				
49	Equipment increase of \$30,678. The requested total of \$94,786 for equipment is composed of \$61,383 for replacement and \$33,-				
50	403 for additional of which equipment for new positions, dictating equipment, metal lockers, laundry baskets, dental equip-				
51	ment and books for the medical library are the significant items.				
52					
53	Proposed New Positions (For summary by department-wide program, see page 528.):				
54	1 Food service assistant—To staff dining rooms for the new hospital annex.				
55	1 Assistant seamstress—For increased work load in the mending room, resulting from population increase.				
56	3 Janitor—For maintenance of new hospital annex.				
57	1 Laundry helper—For increased work load from the new hospital annex.				
58	5 Supervising psychiatric technician—For full-time coverage of an additional nursing area required by the completion				
59	of 10 new wards in the current year.				
60	11 Senior psychiatric nurse				
61	34 Psychiatric nurse				
62	165 Psychiatric technician trainee				
63					
64	210				
65	1 Surgical nurse—For increased work load at the new 302-bed hospital annex.				
66	3 Physician and surgeon II—One position to meet increased work load resulting from the population increase and two				
67	positions to provide for a moderate improvement in service.				
68	2 Clinical psychologist II—To provide for a moderate improvement in service.				
69	1 Senior dentist—To meet the increased work load resulting from the population increase.				
70	1 Dental assistant—To provide full-time assistance for each dentist.				
71	4 Clinical laboratory technician—Three positions to establish a diarrheal and other enteric disease control unit and one				
72	position to provide for a moderate improvement in service.				
73	0.1 X-ray technician—To provide vacation and holiday relief in order that the X-ray service may be provided without				
74	interruption.				
75	1 Recreation therapist—To provide for a moderate improvement in service.				
76	1 Industrial therapist—To provide for a moderate improvement in service.				
77	3 Senior psychiatric social worker—To meet the increased work load.				
78	1 Intermediate account clerk—To meet the work load in the personnel and pay roll sections.				
79	1 Carpenter				
80	1 Painter				
81	1 Building maintenance man				
82					
83	a Composed of savings in salaries and wages, \$160,524; operating expenses, \$108,389; equipment, \$10,181; and excess reimbursements,				
84	\$1,790.				
	b Composed of savings in operating expenses, \$71,169; and loss in reimbursements, \$1,706.				

Department of Mental Hygiene
PACIFIC STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2	Analysis—Continued				
3	Proposed New Positions—Continued				
4	1 Refrigerator engineman—To maintain the large amount of refrigeration and ventilation-type equipment.				
5	5 Groundsman and flower gardener—To care for 53 acres of landscaping around the 12 new ward buildings.				
6	2 Automotive equipment operator—For food delivery service and other hauling services to the new wards and the hospital annex.				
7	(5) Institution fire fighter—Part-time fireman for minimum stand-by crews for existing and recently constructed new buildings.				
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PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	General office—replacement				\$1,140	\$2,133	\$2,295
5	General office—additional				6,452	5,768	6,543
6	Business office—replacement				—	100	200
7	Business office—additional				—	100	200
8							
9	Totals, Equipment				\$7,592	\$8,101	\$9,238
10							
11	Totals, Administration				\$236,013	\$259,780	\$278,060
12							
13	SUPPORT AND SUBSISTENCE						
14							
15	SALARIES AND WAGES						
16							
17	Feeding:				SALARY RANGE		
18	Institution food administrator II	1	1	1	\$458-556	\$6,672	\$6,672
19	Institution food administrator I	0.7	1	1	376-458	4,512	4,740
20	Supervising cook II	1	1	1	376-458	5,496	5,496
21	Supervising cook I	2.9	3	3	325-395	13,878	14,220
22	Cook	11.3	15	15	295-358	59,531	61,193
23	Assistant cook	1.7	4	4	243-295	12,602	13,058
24	Baker II	0.9	1	1	325-395	4,279	4,494
25	Baker I	2.9	3	3	295-358	11,993	12,370
26	Butcher-meat cutter II	0.1	—	—	325-395	—	—
27	Butcher-meat cutter I	1.9	2	2	295-358	8,592	8,592
28	Food service supervisor II	1	1	1	325-395	4,126	4,332
29	Food service assistant	10.9	17	17	220-268	49,156	51,203
30	Housekeeper	1	1	1	243-295	3,540	3,540
31	Psychiatric technician	2.7	—	—	243-295	—	—
32							
33	Clothing:						
34	Shoemaker	1	1	1	358-436	5,232	5,232
35	Seamer-seamstress	4	4	4	295-358	16,769	17,014
36	Assistant seamstress	1	1	1	231-281	3,216	3,372
37	Housekeeping:						
38	Supervising housekeeper	0.9	1	1	268-325	3,885	3,900
39	Housekeeper	4	5	5	243-295	16,018	16,481
40	Mattress maker and upholsterer	1	1	1	358-436	5,232	5,232
41	Janitor	1.2	3	3	243-295	9,345	9,813
42	Laundry:						
43	Laundry supervisor II	1	1	1	358-436	4,645	4,880
44	Laundry supervisor I	1	1	1	295-358	4,092	4,296
45	Laundryman	4.2	6	6	255-310	20,018	20,832
46	Laundress	4	4	4	243-295	13,549	13,901
47	Laundry helper	6	9	9	220-268	24,742	26,124
48							
49	Totals, Positions Now Authorized	69.3	87	87	\$241,265	\$311,120	\$320,987
50	Proposed New Positions:						
51	Feeding:						
52	Food service assistant	—	—	10	220-268	—	27,060
53	Clothing:						
54	Assistant seamstress	—	—	1	231-281	—	2,844
55	Housekeeping:						
56	Janitor	—	—	3	243-295	—	8,964
57	Laundry:						
58	Laundry helper	—	—	1	220-268	—	2,706
59	Estimated salary savings	—	—7.8	—5.1	—	—28,001	—21,754
60							
61	Totals, Salaries and Wages	69.3	79.2	96.9	\$241,265	\$283,119	\$340,807
62	OPERATING EXPENSES						
63	Feeding				\$482,916	\$561,244	\$641,922
64	Local production consumed				—34,419	—38,383	—
65							
66	Net Feeding				\$448,497	\$522,861	\$641,922
67	Clothing				74,100	77,143	89,094
68	Housekeeping				45,801	56,789	60,964
69	Laundry				12,480	14,930	17,414
70							
71	Totals, Operating Expenses				\$580,878	\$671,723	\$809,394
72							
73	EQUIPMENT						
74	Feeding—replacement				\$3,311	\$1,478	\$6,160
75	Feeding—additional				1,734	2,288	3,250
76	Clothing—replacement				—	1,892	620
77	Clothing—additional				—	100	200
78							

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Rehabilitation Therapy:						
6	Supervisor of rehabilitation						
7	therapies	1	1	1	\$458-556	\$6,672	\$6,672
8	Occupational therapist II	1	1	1	376-458	4,512	4,740
9	Occupational therapist I	1.8	2	2	325-376	8,173	8,580
10	Recreation therapist	0.8	2	2	341-415	8,422	8,844
11	Music therapist	1.1	1	1	341-415	4,194	4,404
12	Industrial therapist	0.5	1	1	341-415	4,980	4,980
13	Chaplain	2	2	2	458-556	11,931	12,523
14	Librarian II	1	1	1	358-436	4,860	5,106
15	Coordinator of volunteer services	—	1	1	376-458	4,512	4,740
16	Motion picture operator (part time)	—	0.2	0.2	2.20-2.30 hr	956	956
17	Education:						
18	School principal, institution for						
19	mentally deficient	1	1	1	†	7,356	7,356
20	Speech correction teacher, range B	1	1	1	†	6,260	6,568
21	Teacher of cerebral palsied children,						
22	range B	1	1	1	†	5,408	5,680
23	Elementary teacher, range C	8.1	10	10	†	54,312	56,026
24	Elementary teacher, range A	—	2	2	†	8,808	9,252
25	Teacher of mentally retarded						
26	children, range B	1.8	3	3	†	15,444	15,918
27	Home economics teacher, range B	0.8	1	1	†	5,211	5,474
28	Arts and crafts teacher, range C	1	1	1	†	5,634	5,916
29	Recreation and physical education						
30	teacher, range B	1	1	1	†	5,127	5,386
31	Student professional assistant	0.7	2	2	231-281	5,688	5,976
32	Social Service:						
33	Supervising psychiatric social						
34	worker II	1	1	1	505-613	7,008	7,356
35	Supervising psychiatric social						
36	worker I	1	1	1	458-556	5,772	6,060
37	Senior psychiatric social worker	3.5	5	5	415-505	25,734	27,033
38	Junior psychiatric social worker	2.6	4	4	325-395	16,962	17,812
39	Diagnostic and Preadmission Service:						
40	Physician and surgeon II, range C	0.4	—	—	745-1,050	—	—
41	Psychiatrist II, range C	0.6	1	1	745-1,050	10,817	10,860
42	Clinical psychologist II	0.8	1	1	505-613	6,285	6,594
43	Graduate nurse	—	1	1	310-353	3,810	3,996
44	Senior psychiatric social worker	2	2	2	415-505	11,232	11,793
45	Psychiatric technician	0.4	—	—	243-295	—	—
46	Intermediate stenographer-clerk	2.7	3	3	255-310	9,947	10,260
47							
48	Totals, Positions Now Authorized	540.7	753.3	756.3	\$1,883,700	\$2,743,999	\$2,812,232
49	Proposed New Positions:						
50	Nursing and Personal Care:						
51	Supervising psychiatric technician	—	—	5	341-415	—	20,970
52	Senior psychiatric nurse (4 effective						
53	December 1, 1956, 4 effective						
54	January 1, 1957, 3 effective	—	—	11	341-415	—	22,915
55	February 1, 1957)						
56	Psychiatric nurse (12 effective						
57	December 1, 1956, 11 effective						
58	January 1, 1957, 11 effective	—	—	34	325-376	—	66,817
59	February 1, 1957)						
60	Psychiatric technician trainee (77						
61	effective July 1, 1956, 22						
62	each effective December 1,						
63	1956, January 1, 1957, Feb-						
64	ruary 1, 1957, March 1,	—	—	165	210-231	—	300,520
65	1957)	—	—	1	325-376	—	3,996
66	Surgical nurse	—	—				
67	Medical Care:						
68	Physician and surgeon II, range B	—	—	3	862-950	—	31,032
69	Clinical psychologist II	—	—	2	505-613	—	12,120
70	Senior dentist	—	—	1	710-862	—	8,520
71	Dental assistant	—	—	1	243-295	—	2,988
72	Clinical laboratory technician	—	—	4	325-376	—	15,984
73	X-ray technician	—	—	0.1	295-358	—	363
74	Rehabilitation Therapy:						
75	Recreation therapist	—	—	1	341-415	—	4,194
76	Industrial therapist	—	—	1	341-415	—	4,194
77	Social Service:						
78	Senior psychiatric social worker	—	—	3	415-505	—	14,940
79	Estimated salary savings	—	—67.8	—49.4	—	—246,960	—199,307
80							
81	Totals, Salaries and Wages	540.7	685.5	939	\$1,883,700	\$2,497,039	\$3,122,478

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	OPERATING EXPENSES						
3	Nursing and personal care-----				\$9,292	\$11,304	\$13,178
4	Medical care-----				55,766	80,255	72,766
5	Education-----				3,355	4,692	4,803
6	Rehabilitation therapy supplies-----				6,452	7,198	8,313
7	Burials and cremations-----				100	200	200
8	Leaves and discharge allowances-----				1,812	2,928	2,928
9							
10							
11	Totals, Operating Expenses-----				\$76,777	\$106,577	\$102,188
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement-----				\$700	\$300	\$5,070
15	Nursing and personal care—additional-----				-	200	1,090
16	Medical care—replacement-----				3,945	5,785	950
17	Medical care—additional-----				8,416	2,930	7,365
18	Education—replacement-----				-	365	650
19	Education—additional-----				1,050	453	2,440
20	Rehabilitation therapy—replacement-----				1,654	2,834	3,815
21	Rehabilitation therapy—additional-----				1,940	2,739	1,790
22							
23							
24	Totals, Equipment-----				\$17,705	\$15,606	\$23,170
25							
26	Totals, Care and Welfare-----				\$1,978,182	\$2,619,222	\$3,247,836
27							
28	MAINTENANCE AND OPERATION						
29	OF PLANT						
30							
31	SALARIES AND WAGES						
32	Maintenance of Structures:				SALARY RANGE		
33	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
34	Supervisor of building trades-----	1	1	1	395-481	5,772	5,772
35	Carpenter-----	2.9	3	3	358-436	15,052	15,284
36	Mason-----	1	1	1	358-436	5,232	5,232
37	Painter-----	2.8	3	3	358-436	14,332	14,792
38	Plumber-----	2.9	3	3	358-436	15,696	15,696
39	Sheet metal worker-----	1	1	1	358-436	5,232	5,232
40	Building maintenance man-----	5	5	5	295-358	20,829	21,276
41	Maintenance of Grounds:						
42	Supervising groundsman-----	1	1	1	341-415	4,980	4,980
43	Groundsman and flower gardener-----	2.8	2	2	255-310	6,860	7,204
44	Watchman-----	1	1	1	255-310	3,720	3,720
45	Light, Heat, and Power:						
46	Chief engineer I-----	1	1	1	395-481	5,064	5,320
47	Stationary engineer-----	2	3	3	358-436	14,868	15,090
48	Stationary fireman-----	5	5	5	325-395	22,854	23,529
49	Electrician-----	1.8	3	3	358-436	14,186	14,638
50	Steamfitter-----	1	1	1	358-436	4,760	5,001
51	Fire Protection:						
52	Institution fire marshal-----	1	1	1	395-481	5,772	5,772
53	Institution fire fighter (part time)-----	(10)	(10)	(10)	325-395	4,800	4,800
54	Institution fire fighter (relief)-----	-	-	-	325-395	275	275
55	Motor Vehicles:						
56	Automobile mechanic, range B-----	1	1	1	358-458	5,232	5,232
57	Mechanic's helper-----	1	1	1	281-341	4,092	4,092
58	Automotive equipment operator-----	8.7	9	9	295-358	37,535	38,096
59							
60	Totals, Positions Now						
61	Authorized-----	44.9	47	47	\$200,072	\$224,871	\$228,761
62	Proposed New Positions:						
63	Maintenance of Structures:						
64	Carpenter-----	-	-	1	358-436	-	4,404
65	Painter-----	-	-	1	358-436	-	4,404
66	Building maintenance man-----	-	-	1	295-358	-	3,630
67	Maintenance of Grounds:						
68	Groundsman and flower gardener-----	-	-	5	255-310	-	15,690
69	Light, Heat, and Power:						
70	Refrigerator engineman-----	-	-	1	358-436	-	4,404
71	Fire Protection:						
72	Institution fire fighter (part time)-----	-	-	(5)	325-395	-	2,400
73	Motor Vehicles:						
74	Automotive equipment operator-----	-	-	2	295-358	-	7,260
75	Estimated salary savings-----	-	-4.2	-2.9	-	-20,238	-16,257
76							
77	Totals, Salaries and Wages-----	44.9	42.8	55.1	\$200,072	\$204,633	\$254,696
78							

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	717.8	956.3	951.3	\$2,556,717	\$3,557,605	\$3,613,172	\$55,567
6	Proposed new positions-----	-	-	259.1	-	-	596,307	596,307
7	Estimated salary savings-----	-	-86	-60.5	-	-320,184	-252,569	67,615
8								
9	Totals, Salaries and Wages-----	717.8	870.3	1,149.9	\$2,556,717	\$3,237,421	\$3,956,910	\$719,489
10	Operating expenses-----				818,386	952,596	1,123,044	170,448
11	Equipment-----				92,872	64,108	94,786	30,677
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,467,975	\$4,254,125	\$5,174,740	\$920,615
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-\$66,188	-\$71,331	-\$74,031	-\$2,700
17	Surplus products sales and miscellaneous-----				-601	-	-	-
18								
19	Totals, Reimbursements-----				-\$66,789	-\$71,331	-\$74,031	-\$2,700
20	Net decrease in stores inventory-----				-12,840	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$3,388,346	\$4,182,794	\$5,100,709	\$917,915
23								
24								
25	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
26	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
27								
28								
29								
30	REPLACEMENT OF FIRE LOSS							
31								
32	Replacement of garage and equipment damaged by fire-----				\$6,550	-	-	
33								
34								
35								
36	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
37					1954-55	1955-56	1956-57	
38								
39								
40	GENERAL FUND							
41								
42	Miscellaneous-----				\$7,951	\$8,000	\$8,000	
43								
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

A hospital for the mentally defective, located near Porterville, Tulare County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$2,296,013	\$3,260,607	\$4,117,827	
5	Allocations from Emergency Fund	40,000			
6	Allocations from Salary Increase Fund		123,730		
7	Transfers from other mental hospitals	5,500			
8	Total Available	\$2,341,513	\$3,384,337	\$4,117,827	
9	Unexpended balance, estimated savings	-75,462 a	-21,946 b		
10	TOTALS, SUPPORT	\$2,266,051	\$3,362,391	\$4,117,827	\$755,436
11	Contributions to State Employees' Retirement Fund	112,252	213,632	265,185	51,553
12	TOTAL EXPENDITURES FOR SUPPORT	\$2,378,303	\$3,576,023	\$4,383,012	\$806,989 (22.6%)

GENERAL ANALYSIS					
13	Number of positions	547	795.4	909.1	113.7
14	POPULATION AND UNIT COSTS				
15	Average population	1,409	2,039	2,522	483
16	Per capita cost	\$1,688	\$1,754	\$1,738	-\$16 (-0.9%)

Analysis

The increase is due primarily to:

Proposed new positions, 68.6, totaling \$201,147 (summarized below).

Decrease in salary savings, \$106,294, due primarily to fuller employment in authorized positions and resulting in 45.1 additional man-years of service.

Increase in cost of authorized positions, \$289,082, for full-year employment and salary adjustments.

Operating expense increase, \$155,845, due primarily to increases in feeding, clothing, housekeeping, laundry, nursing and medical supplies to meet increased population, increase in new drugs allowance (\$6,616), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$16,200).

Equipment increase of \$3,068. The requested total of \$21,071 is composed of \$4,959 for replacement and \$16,112 for additional of which equipment for new positions, dictating equipment, an automobile, pickup truck and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

54 Psychiatric technician trainee—The additional ward staffing positions proposed for improvement in the nursing service, 32 of which result from increased staffing because of certain ward reclassifications for patient care and 22 for a proposed 3 percent improvement in nursing service throughout the hospital.

5 Supervising psychiatric technician—For full-time coverage of an additional nursing area required by the completion of 38 wards.

1 Clinical psychologist II—To provide for a moderate improvement in service.

1 Dental assistant—To provide full-time assistance for each dentist.

2 Clinical laboratory technician—The number of additional positions which together with one presently authorized position required to establish a diarrheal and other enteric disease control unit. The one presently authorized position becomes available for this unit as a result of applying the existing yardstick to the proposed work load.

0.1 X-ray technician—To provide vacation and holiday relief in order that the X-ray service may be provided without interruption.

0.5 Chiropodist—To provide for a moderate improvement in service from part time to full time.

1 Physical therapist II—To provide an additional position for the full operation of the program.

3 Elementary teachers } To provide a teacher to student ratio of approximately 1 to 11 on a comparable basis

1 Student professional assistant } with Pacific and Sonoma State Hospitals.

a Composed of savings in salaries and wages, \$8,282; operating expenses, \$61,133; equipment, \$4,604; and excess reimbursements, \$1,443.

b Composed of savings in operating expenses, \$22,261; equipment, \$1,260; and loss in reimbursements, \$1,575.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:						
6	Superintendent and medical director	0.7	1	1	\$1,150-1,250	\$14,800	\$15,000
7	Senior stenographer-clerk	1.1	1	1	295-358	3,780	3,964
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	530-644	7,182	7,542
11	Medical record librarian	1	1	1	376-436	5,211	5,232
12	Supervising clerk I	0.2	0.3	—	341-415	1,128	—
13	Senior stenographer-clerk	1	1	1	295-358	3,855	4,044
14	Senior clerk	1.8	1.7	2	295-358	7,518	8,592
15	Intermediate stenographer-clerk	7.8	8	8	255-310	26,937	28,282
16	Intermediate typist-clerk, range A	5.4	7	7	243-295	22,364	23,446
17	Intermediate typist-clerk, range B	—	3	3	255-310	9,414	9,882
18	Intermediate file clerk	0.9	1	1	243-295	3,540	3,540
19	Junior clerk	1	1	1	210-255	2,820	2,964
20	Intermediate account clerk	0.5	—	—	243-295	—	—
21	Intermediate clerk	1	4	4	243-295	12,115	12,721
22	Business Office:						
23	Assistant superintendent, business						
24	services	1	1	1	710-862	9,657	10,139
25	Hospital industries supervisor	—	1	1	481-584	5,772	6,060
26	Senior account clerk	1	1	1	295-358	3,795	3,980
27	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
28	Intermediate account clerk	1	1	1	243-295	3,333	3,498
29	Intermediate typist-clerk, range A	1	1	1	243-310	3,540	3,540
30	Accounting Office:						
31	Accounting officer	1	1	1	481-584	7,008	7,008
32	Accounting technician III	1	1	1	358-436	5,232	5,232
33	Property clerk II	0.2	1	1	341-415	4,332	4,550
34	Bookkeeping machine operator II	1	1	1	281-341	3,780	3,964
35	Bookkeeping machine operator I	1	1	1	255-310	3,484	3,660
36	Intermediate stenographer-clerk	1	1	1	255-310	3,294	3,456
37	Intermediate account clerk	5.4	5	5	243-295	16,158	16,954
38	Intermediate clerk	0.2	—	—	243-295	—	—
39	Intermediate typist-clerk, range A	0.9	—	—	243-295	—	—
40	Storekeeping:						
41	Storekeeper II, range A	1	1	1	358-436	5,232	5,232
42	Storekeeper I	2	2	2	310-376	7,966	8,360
43	Telephone:						
44	Telephone operator	5	5	5	243-295	17,234	17,560
45	Indefinite military leave	—	—	—	—	600	600
46	Totals, Positions Now Authorized	48.1	56	56	\$177,287	\$224,801	\$232,722
47	Estimated salary savings	—	—4.8	—2.8	—	—23,829	—13,963
48							
49	Totals, Salaries and Wages	48.1	51.2	53.2	\$177,287	\$200,972	\$218,759
50							
51	OPERATING EXPENSES						
52	Office				\$4,609	\$7,100	\$7,250
53	Printing				1,225	1,260	1,260
54	Telephone and Telegraph:						
55	Exchange charges				6,971	7,300	7,300
56	Long distance toll charges				1,586	1,590	1,590
57	Teletype and telegraph				603	610	610
58	Postage				1,495	2,000	2,000
59	Freight, cartage, and express				3,407	5,670	5,670
60	Traveling—in-state				2,509	4,182	4,245
61	Traveling—out-of-state				280	400	400
62	Traveling—in-service training				344	990	990
63	Stores adjustments				17	—	—
64	Cash discounts				—1,327	—1,500	—1,500
65							
66	Totals, Operating Expenses				\$21,719	\$29,602	\$29,815
67							
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	General office—replacement -----				-	\$200	\$200
6	General office—additional -----				\$3,428	9,396	3,436
7	Business office—replacement -----				-	200	200
8	Business office—additional -----				269	200	200
9							
10	Totals, Equipment -----				\$3,697	\$9,996	\$4,036
11							
12	Totals, Administration -----				\$202,703	\$240,570	\$252,610
13							
14							
15	SUPPORT AND SUBSISTENCE						
16							
17	SALARIES AND WAGES						
18	Feeding:				SALARY RANGE		
19	Institution food administrator II -----	1	1	1	\$458-556	\$6,160	\$6,464
20	Institution food administrator I -----	-	1	1	376-458	4,512	4,740
21	Supervising cook II -----	1	1	1	376-458	5,496	5,496
22	Supervising cook I -----	2	3	3	325-395	13,476	13,674
23	Cook -----	8.2	9	9	295-358	34,473	36,009
24	Assistant cook -----	2	2	2	243-295	6,730	6,886
25	Baker II -----	1	1	1	325-395	4,740	4,740
26	Baker I -----	1	2	2	295-358	7,332	8,006
27	Butcher-meat cutter II -----	1	2	2	325-395	6,228	8,403
28	Food service supervisor II -----	1	1	1	325-395	4,404	4,626
29	Food service assistant -----	22	28	28	220-268	80,344	84,333
30	Clothing:						
31	Shoemaker -----	1	1	1	358-436	4,840	5,085
32	Seamer-seamstress -----	1	1	1	295-358	3,720	3,900
33	Assistant seamstress -----	1.8	3	3	231-281	8,826	9,270
34	Housekeeping:						
35	Supervising housekeeper -----	1	1	1	268-325	3,615	3,795
36	Janitor -----	6	6	6	243-295	19,868	20,848
37	Laundry:						
38	Laundry supervisor II -----	1	1	1	358-436	5,232	5,232
39	Laundry supervisor I -----	-	1	1	295-358	3,630	3,810
40	Laundryman -----	3.9	8	8	255-310	26,743	27,703
41	Laundress -----	4.9	5	5	243-295	16,425	17,062
42	Laundry helper -----	13.3	22	22	220-268	61,748	64,923
43							
44	Totals, Positions Now Authorized -----	74.1	100	100	\$231,110	\$328,542	\$345,005
45	Estimated salary savings -----	-	-10.6	-5	-	-34,825	-20,700
46							
47	Totals, Salaries and Wages -----	74.1	89.4	95	\$231,110	\$293,717	\$324,305
48							
49	OPERATING EXPENSES						
50	Feeding -----				\$268,699	\$411,818	\$503,136
51	Clothing -----				32,449	59,001	72,977
52	Housekeeping -----				24,384	39,964	49,936
53	Laundry -----				5,347	8,156	10,189
54							
55	Totals, Operating Expenses -----				\$330,879	\$518,939	\$636,238
56							
57	EQUIPMENT						
58	Feeding—replacement -----				\$172	\$400	\$400
59	Feeding—additional -----				990	400	400
60	Clothing—replacement -----				-	300	300
61	Clothing—additional -----				41	407	800
62	Housekeeping—replacement -----				24	300	1,230
63	Housekeeping—additional -----				410	200	200
64	Laundry—replacement -----				-	200	200
65	Laundry—additional -----				-	200	200
66							
67	Totals, Equipment -----				\$1,637	\$2,407	\$3,730
68							
69	Totals, Support and Subsistence -----				\$563,626	\$815,063	\$964,273
70							
71	REIMBURSEMENTS						
72	Services to Employees:						
73	Meals -----				-28,398	-33,166	-33,166
74	Rental of living quarters -----				-7,489	-7,450	-7,450
75							
76	Net Totals, Support and Subsistence -----				\$527,739	\$774,447	\$923,657

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing service	1	1	1	\$505-613	\$7,153	\$7,356
7	Assistant superintendent of nursing service (registered nurse)	0.5	3	3	415-505	14,940	15,696
8	Assistant superintendent of nursing service (psychiatric technician)	2.7	2	2	415-505	11,617	12,096
9	Supervising psychiatric nurse	3.2	7	7	376-458	33,221	34,900
10	Senior psychiatric nurse	0.2	6	6	341-415	25,164	26,424
11	Psychiatric nurse	2.4	4	4	325-376	16,714	17,550
12	Graduate nurse	8.4	14	14	310-358	54,668	57,159
13	Psychiatric nursing education director	-	1	1	415-505	4,980	5,232
14	Supervising psychiatric technician	6.3	5	5	341-415	23,520	23,951
15	Senior psychiatric technician II	15.2	30	30	295-358	97,177	118,316
16	Senior psychiatric technician I	10.5	74	74	268-325	203,457	257,928
17	Psychiatric technician	124.8	148	148	243-295	459,925	482,014
18	Psychiatric technician trainee	169.4	306	306	210-231	697,580	789,480
19	Beauty shop manager	0.7	1	1	295-358	3,630	3,810
20	Barber	-	1	1	268-325	3,294	3,456
21	Psychiatric nurse (replacing 14 graduate nurses)	-	-	-	325-376	2,856	2,856
22	Psychiatric nurse (replacing 1 senior psychiatric technician I)	-	-	-	325-376	756	756
23	Psychiatric technician (replacing 238 psychiatric technician trainees)	-	-	-	243-295	52,416	79,968
24	Medical Care:						
25	Assistant superintendent, medical services, mental hospital	0.7	1	1	1,050-1,200	13,200	13,800
26	Director of clinical services, range B	0.1	1	1	1,050-1,200	12,600	13,200
27	Physician and surgeon III, range C	0.6	1	1	905-1,100	10,344	10,860
28	Physician and surgeon II, range C	2.3	7	7	862-1,050	77,124	83,012
29	Physician and surgeon I	1.2	2	2	676-745	16,530	17,355
30	Medical intern	0.8	-	-	325-395	-	-
31	Psychiatrist II, range A	0.3	1	1	745-1,050	9,416	10,200
32	Clinical psychologist II	2.1	5	5	481-584	30,189	31,684
33	Junior clinical psychologist	1.2	1	1	341-395	4,194	4,404
34	Senior dentist	1	2	2	710-862	19,652	20,916
35	Dental assistant	1	1	1	243-295	2,988	3,138
36	Chiropodist	0.5	0.5	0.5	481-584	3,193	3,350
37	Pharmacist	1.1	1.1	1.1	436-530	6,319	6,608
38	Surgical nurse	0.7	3	3	325-376	11,988	12,582
39	Supervising clinical laboratory technician	1	1	1	376-458	5,022	5,276
40	Clinical laboratory technician	1.5	2	2	325-376	8,490	8,706
41	Laboratory assistant	0.3	-	-	243-295	-	-
42	Physical therapist I	-	1	1	325-376	3,996	4,194
43	Electroencephalographic technician	0.7	1	1	295-358	3,705	3,885
44	X-ray technician	1	1	1	295-358	4,028	4,228
45	Rehabilitation Therapy:						
46	Supervisor of rehabilitation therapies	1	1	1	481-556	6,135	6,438
47	Coordinator of volunteer services	-	1	1	341-415	4,194	4,404
48	Occupational therapist II	-	1	1	376-458	4,512	4,740
49	Occupational therapist I	0.7	1	1	325-376	3,996	4,194
50	Industrial therapist	0.2	1	1	341-415	4,980	4,980
51	Music therapist	1	1	1	341-415	4,607	4,840
52	Recreation therapist	0.4	2	2	341-415	8,388	8,808
53	Chaplain	2	2	2	458-556	12,084	12,682
54	Librarian II	0.8	1	1	358-436	4,494	4,721
55	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
56	Education:						
57	School principal, institution for the mentally deficient	1	1	1	†	6,620	6,952
58	Elementary teacher, range A	-	1	1	†	4,404	4,626
59	Elementary teacher, range D	2.5	4	4	†	21,179	22,246
60	Speech correction teacher, range A	-	1	1	†	4,404	4,626
61	Teacher of mentally retarded children, range D	2.7	3	3	†	15,600	16,387
62	Teacher of mentally defective deaf children, range A	-	1	1	†	4,404	4,626
63	Teacher of cerebral palsied children, range A	-	1	1	†	4,404	4,626
64	Music teacher, range A	-	1	1	†	4,404	4,626

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Social Service:						
5	Supervising psychiatric social						
6	worker I	1	1	1	SALARY RANGE		
7					\$458-556	\$6,672	\$6,672
8	Senior psychiatric social worker	3.7	7	7	415-505	35,301	37,086
9	Junior psychiatric social worker	1.8	2	2	325-376	8,310	8,725
10	Diagnostic and Preadmission Services:						
11	Psychiatrist II	—	1	1	745-905	8,940	9,384
12	Clinical psychologist II	—	1	1	505-613	6,060	6,360
13	Senior psychiatric social worker	—	2	2	415-505	9,960	10,464
14	Graduate nurse	—	1	1	310-358	3,810	3,996
15	Intermediate stenographer-clerk	—	2	2	255-310	6,276	6,588
16							
17	Totals, Positions Now Authorized	382.4	676.8	676.8	\$1,181,326	\$2,161,140	\$2,411,099
18	Proposed New Positions:						
19	Nursing and Personal Care:						
20	Supervising psychiatric technician	—	—	5	325-395	—	20,970
21	Psychiatric technician trainee	—	—	54	210-231	—	139,320
22	Medical Care:						
23	Clinical psychologist II	—	—	1	505-613	—	6,060
24	Clinical laboratory technician	—	—	2	325-376	—	7,992
25	Dental assistant	—	—	1	243-295	—	2,988
26	Chiropodist	—	—	0.5	481-584	—	2,886
27	Physical therapist II	—	—	1	376-458	—	4,512
28	X-ray technician	—	—	0.1	295-358	—	363
29	Student professional assistant	—	—	1	220-268	—	2,844
30	Education:						
31	Elementary teacher, range A	—	—	3	†	—	13,212
32	Estimated salary savings	—	-71.7	-37.3	—	-229,081	-156,734
33							
34	Totals, Salaries and Wages	382.4	605.1	708.1	\$1,181,326	\$1,932,059	\$2,455,512
35							
36	OPERATING EXPENSES						
37	Nursing and personal care				\$4,201	\$7,952	\$9,937
38	Medical care				26,501	43,905	59,264
39	Rehabilitation therapy supplies				3,394	5,505	6,809
40	Education				1,684	3,063	3,657
41	Burials and cremations				175	200	400
42	Leave and discharge allowances				645	1,500	1,500
43							
44	Totals, Operating Expenses				\$36,600	\$62,125	\$81,567
45							
46	EQUIPMENT						
47	Nursing and personal care—replacement				—	\$300	\$300
48	Nursing and personal care—additional				\$120	200	200
49	Medical care—replacement				—	500	729
50	Medical care—additional				1,519	1,400	4,792
51	Rehabilitation therapy—replacement				—	300	300
52	Rehabilitation therapy—additional				197	200	700
53	Education—replacement				—	300	300
54	Education—additional				883	700	1,750
55	Diagnostic and preadmission—additional				163	—	—
56							
57	Totals, Equipment				\$2,882	\$3,900	\$9,071
58							
59	Totals, Care and Welfare				\$1,220,808	\$1,998,084	\$2,546,150
60							
61	MAINTENANCE AND OPERATION						
62	OF PLANT						
63							
64	SALARIES AND WAGES						
65	Maintenance of Structures:						
66	Chief of institution maintenance II	1	1	1	SALARY RANGE	\$6,784	\$7,124
67	Supervisor of building trades	1	1	1	\$530-644	5,772	5,772
68	Carpenter	2	2	2	395-481	10,172	10,422
69	Painter	2.9	3	3	358-436	14,576	15,048
70	Plumber	2	3	3	358-436	14,516	14,985
71	Building maintenance man	4	4	4	295-358	16,094	16,676
72	Locksmith	1	1	1	358-436	4,664	4,900
73	Maintenance of Grounds:						
74	Supervising groundsman	1	1	1	341-415	4,980	4,980
75	Groundsman and flower gardener	3.6	11.5	11.5	255-310	32,188	38,205
76	Watchman	3	3	3	255-310	10,536	11,070
77							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers"

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2								
3	SALARIES AND WAGES—Continued							
4								
5	Light, Heat, and Power:				SALARY RANGE			
6	Chief engineer I	1	1	1	\$395-481	\$5,772	\$5,772	
7	Stationary engineer	2	3	3	358-436	14,536	15,006	
8	Stationary fireman	5	5	5	310-376	21,543	22,625	
9	Electrician	2	2	2	358-436	10,052	10,296	
10	Refrigeration engineman	-	1	1	358-436	4,404	4,626	
11	Steamfitter	1	1	1	358-436	4,702	4,940	
12	Fire Protection:							
13	Institution fire marshal	1	1	1	395-481	5,169	5,430	
14	Institution fire fighter (part time)	(9.9)	(10)	(10)	310-376	4,800	4,800	
15	Institution fire fighter (relief)	-	-	-	310-376	275	275	
16	Water and Sewage:							
17	Water and sewage plant supervisor	1	1	1	376-458	5,022	5,276	
18	Motor Vehicles:							
19	Automobile mechanic, range B	1	1	1	376-458	4,900	5,148	
20	Automotive equipment operator	6.9	9	9	295-358	34,212	37,032	
21								
22	Totals, Positions Now Authorized	42.4	55.5	55.5	\$179,809	\$235,669	\$250,408	
23	Estimated salary savings	-	-5.8	-2.7	-	-24,980	-15,024	
24								
25	Totals, Salaries and Wages	42.4	49.7	52.8	\$179,809	\$210,689	\$235,384	
26								
27	OPERATING EXPENSES							
28	Maintenance of Structures:							
29	Recurring maintenance				\$32,441	\$30,000	\$34,200	
30	Special Repairs and Maintenance:							
31	Renew floor covering, dining rooms in 20 wards				-	-	12,000	
32	Maintenance of grounds				1,979	2,500	3,000	
33	Light, heat, and power				72,352	90,213	90,896	
34	Fire protection				31	250	250	
35	Water and sewage				7,309	9,043	10,000	
36	Automobile—operation				3,957	4,895	5,446	
37								
38	Totals, Operating Expenses				\$118,069	\$136,901	\$155,792	
39								
40	EQUIPMENT							
41	Maintenance of structures—replacement				\$283	\$300	\$300	
42	Maintenance of structures—additional				504	300	500	
43	Maintenance of grounds—replacement				121	200	200	
44	Maintenance of grounds—additional				123	200	200	
45	Light, heat, and power—replacement				79	100	100	
46	Light, heat, and power—additional				168	-	100	
47	Fire, water, and sewage—replacement				-	200	100	
48	Fire, water, and sewage—additional				110	100	150	
49	Automobile—replacement				-	200	100	
50	Automobile—additional				129	100	2,484	
51								
52	Totals, Equipment				\$1,517	\$1,700	\$4,234	
53								
54	Totals, Maintenance and Operation of Plant				\$299,395	\$349,290	\$395,410	
55								
56								
57	RECAPITULATION BY OBJECT							
58								
59								
60	Salaries and Wages:							CHANGE FROM
61	Positions now authorized	547	888.3	888.3	\$1,769,532	\$2,950,152	\$3,239,234	1955-56
62	Proposed new positions	-	-	68.6	-	-	201,147	\$289,082
63	Estimated salary savings	-	-92.9	-47.8	-	-312,715	-206,421	201,147
64								106,294
65	Totals, Salaries and Wages	547	795.4	909.1	\$1,769,532	\$2,637,437	\$3,233,960	\$596,523
66	Operating expenses				507,267	747,567	903,412	155,845
67	Equipment				9,733	18,003	21,071	3,068
68								
69	TOTALS, SUPPORT				\$2,286,532	\$3,403,007	\$4,158,443	\$755,436
70								
71	REIMBURSEMENTS							
72	Services to employees				-35,887	-40,616	-40,616	-
73	Net increase in stores inventories				15,406	-	-	-
74								
75	NET TOTALS, SUPPORT				\$2,266,051	\$3,362,391	\$4,117,827	\$755,436
76								
77								
78								
79	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
80					1954-55	1955-56	1956-57	
81								
82	GENERAL FUND							
83								
84								
85	Miscellaneous				\$3,961	\$4,500	\$4,500	

Department of Mental Hygiene

SONOMA STATE HOSPITAL

hospital for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$4,856,320	\$5,243,928	\$5,720,438	
6	Allocations from Salary Increase Fund-----	-	162,856	-	
7	Total Available-----	\$4,856,320	\$5,406,784	\$5,720,438	
8	Unexpended balance, estimated savings-----	—174,673 ^a	—60,407 ^b	-	
9	TOTALS, SUPPORT -----	\$4,681,647	\$5,346,377	\$5,720,438	\$374,061
10	Contributions to State Employees' Retirement Fund-----	277,955	346,612	371,015	24,403
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$4,959,602	\$5,692,989	\$6,091,453	\$398,464
12					(7%)

GENERAL ANALYSIS

Number of positions-----	1,131.2	1,124.7	1,165.7	41
POPULATION AND UNIT COSTS				
Average population-----	2,745	3,152	3,331	179
Per capita cost-----	\$1,807	\$1,806	\$1,829	\$23
				(12.7%)

Analysis

The increase is due primarily to:

- Proposed new positions, 15, totaling \$48,156 (summarized below).
- Decrease in salary savings, \$76,248, due primarily to fuller employment in authorized positions and resulting in 26 additional man years of service.
- Increase in cost of authorized positions, \$121,012, for full-year employment and salary adjustments.
- Operating expense increase, \$118,671, due primarily to increases in feeding, clothing, housekeeping and medical supplies to meet increased population, increase in new drugs allowance (\$8,043), and transfer of certain heretofore minor capital outlay projects to maintenance of structures (\$67,200).
- Equipment increase of \$10,494. The requested total of \$65,219 for equipment is composed of \$33,040 for replacement and \$32,179 for additional of which food conveyor inserts, two dental units, portable bleachers, a pickup truck and books for the medical library are the significant items.

Proposed New Positions (For summary by department-wide program, see page 528.):

- 5 Psychiatric technician trainee—The number of additional positions which together with 24 presently authorized positions will provide 29 ward staffing positions for a proposed 3 percent improvement in nursing service. The 24 presently authorized positions become available for an improvement in service as a result of certain ward reclassifications for patient care.
- 1 Clinical psychologist II—To provide for a moderate improvement in service.
- 1 Dental assistant—To provide full-time assistance for each dentist.
- 2 Clinical laboratory technician—The number of additional positions which together with one presently authorized position required to establish a diarrheal and other enteric disease control unit. One additional presently authorized position for a moderate improvement in service. The two presently authorized positions become available for the control unit and improvement in service as a result of applying the existing yardstick to the proposed work load.
- 4 Food service assistant—To staff congregate dining rooms of receiving and treatment building.
- 1 Janitor—For the receiving and treatment building.
- 1 Stationary engineer—For the receiving and treatment building.

^a Composed of savings in salaries and wages, \$59,868; operating expenses, \$120,078; equipment, \$1,781; and loss in reimbursements, \$7,054.

^b Composed of savings in operating expenses, \$69,920; and loss in reimbursements, \$9,513.

Department of Mental Hygiene
SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,150-1,280	\$15,000	\$15,000
7	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	530-644	7,269	7,635
11	Medical record librarian	1	1	1	376-436	5,232	5,232
12	Senior account clerk	1	0.7	1	296-358	3,222	4,296
13	Supervising clerk, grade 1	—	0.3	—	341-415	1,128	—
14	Senior stenographer-clerk	1	1	1	295-358	3,855	4,044
15	Intermediate stenographer-clerk	14	14	14	255-310	50,993	51,719
16	Intermediate typist-clerk, range A	3	4	4	243-295	13,116	13,590
17	Intermediate typist-clerk, range B	4	6	6	255-310	20,179	20,872
18	Intermediate account clerk	1	2	2	243-295	6,782	6,940
19	Intermediate clerk	4	9	9	243-295	30,576	31,056
20	Student professional assistant	1	1	1	231-281	2,844	2,988
21	Business Office:						
22	Assistant superintendent, business						
23	services	1	1	1	710-862	10,344	10,344
24	Hospital industries supervisor	1	1	1	481-584	7,008	7,008
25	Senior account clerk	1	1	1	295-358	4,060	4,262
26	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
27	Intermediate typist-clerk, range A	3	3	3	243-295	9,713	10,024
28	Accounting Office:						
29	Accounting officer	1	1	1	481-584	7,008	7,008
30	Accounting technician III	1	1	1	358-436	5,232	5,232
31	Accounting technician II	1	1	1	295-358	4,296	4,296
32	Property clerk II	1	1	1	341-415	4,664	4,900
33	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
34	Bookkeeping machine operator I	1	1	1	255-310	3,720	3,720
35	Intermediate stenographer-clerk	2	2	2	255-310	6,887	7,120
36	Intermediate account clerk	4	4	4	243-295	13,992	14,160
37	Storekeeping:						
38	Storekeeper II	1	1	1	358-458	4,840	5,085
39	Storekeeper I	2	2	2	310-376	8,382	8,572
40	Telephone:						
41	Telephone operator	5	5	5	243-295	16,975	17,293
42	Patient help	—	—	—	—	48	—
43	Indefinite military leave	—	—	—	—	600	600
44							
45	Totals, Positions Now Authorized	60	69	69	\$233,906	\$280,073	\$285,104
46	Estimated salary savings	—	—4.8	—2.8	—	—19,605	—14,255
47							
48	Totals, Salaries and Wages	60	64.2	66.2	\$233,906	\$260,468	\$270,849
49							
50	OPERATING EXPENSES						
51	Office				\$10,052	\$10,300	\$10,400
52	Printing				1,417	1,450	1,450
53	Telephone and Telegraph:						
54	Exchange charges				12,811	14,750	14,750
55	Long distance toll charges				2,725	2,725	2,725
56	Teletype and telegraph				621	630	630
57	Postage				2,386	2,386	2,386
58	Freight, cartage, and express				6,176	7,809	7,809
59	Traveling—in-state				3,861	3,275	3,800
60	Traveling—out-of-state				—	400	400
61	Traveling—in-service training				3,260	990	990
62	Stores adjustment				1,007	—	—
63	Cash discounts				—2,740	—2,900	—2,900
64							
65	Totals, Operating Expenses				\$41,576	\$41,815	\$42,440
66							
67	EQUIPMENT						
68	General office—replacement				\$2,741	\$1,945	\$1,512
69	General office—additional				3,294	3,702	629
70	Business office—replacement				686	100	340
71	Business office—additional				565	461	517
72							
73	Totals, Equipment				\$7,286	\$6,208	\$2,998
74							
75	Totals, Administration				\$282,768	\$308,491	\$316,287
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:						
4	Institution food administrator II	1	1	1	\$458-556	\$6,516	\$6,672
5	Institution food administrator I	1	1	1	376-458	4,512	4,740
6	Supervising cook II	1	1	1	376-458	5,496	5,496
7	Supervising cook I	3	3	3	325-395	12,884	13,531
8	Cook	15	15	15	295-358	61,426	62,778
9	Assistant cook	1	3	3	243-295	9,140	9,596
10	Baker II	1	1	1	325-395	4,740	4,740
11	Baker I	3	3	3	295-358	12,164	12,552
12	Butcher-meat cutter II	1	1	1	325-395	4,740	4,740
13	Butcher-meat cutter I	1	1	1	295-358	4,296	4,296
14	Food service supervisor II	1	1	1	325-395	4,245	4,458
15	Food service assistant	17	21	21	220-268	63,620	64,925
16	Clothing:						
17	Shoemaker	1	1	1	358-436	4,422	4,645
18	Seamer-seamstress	2	2	2	295-358	8,456	8,592
19	Assistant seamstress	2	2	2	231-281	6,216	6,360
20	Psychiatric technician	-	2	2	243-295	7,080	7,080
21	Housekeeping:						
22	Supervising housekeeper	1	1	1	268-325	3,900	3,900
23	Housekeeper	6	6	6	243-295	21,100	21,240
24	Mattress maker and upholsterer	1	1	1	358-436	5,232	5,232
25	Janitor	-	7	7	243-295	21,504	22,407
26	Laundry:						
27	Laundry supervisor	1	1	1	358-436	5,232	5,232
28	Laundryman	7	9	9	255-310	30,378	31,327
29	Laundress	3	5	5	243-295	16,224	16,812
30	Laundry helper	5	7	7	220-268	19,960	20,875
31	Patient help	-	-	-	-	768	-
32	Totals, Positions Now Authorized	75	96	96	\$264,870	\$344,251	\$352,226
33	Proposed New Positions:						
34	Feeding:						
35	Food service assistant	-	-	4	220-268	-	10,824
36	Housekeeping:						
37	Janitor	-	-	1	243-295	-	2,988
38	Estimated salary savings	-	-6.7	-4	-	-24,098	-25,623
39	Totals, Salaries and Wages	75	89.3	97	\$264,870	\$320,153	\$340,415
40	OPERATING EXPENSES						
41	Feeding				\$648,810	\$656,799	\$691,512
42	Local production consumed				-209,983	-197,384	-205,385
43	Net Feeding				\$438,827	\$459,415	\$486,127
44	Clothing				89,491	91,206	96,386
45	Housekeeping				49,901	61,779	65,954
46	Laundry				11,532	13,238	14,130
47	Totals, Operating Expenses				\$589,751	\$625,638	\$662,597
48	EQUIPMENT						
49	Feeding—replacement				\$3,488	\$800	\$2,256
50	Feeding—additional				1,435	1,908	5,969
51	Clothing—replacement				1,035	533	1,364
52	Clothing—additional				636	152	298
53	Housekeeping—replacement				4,261	4,510	4,974

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing service	1	1	1	\$505-613	\$7,269	\$7,356
7	Assistant superintendent of nursing						
8	services (registered nurse)	3	3	3	415-505	17,009	17,559
9	Assistant superintendent of nursing						
10	services (psychiatric technician)	2	2	2	415-505	12,120	12,120
11	Supervising psychiatric nurse	5	5	5	376-458	25,001	26,218
12	Senior psychiatric nurse	7	10.5	11	341-415	47,498	52,604
13	Surgical nurse	2	4	4	325-376	16,932	17,400
14	Psychiatric nurse	15	21	23	325-376	76,634	97,204
15	Graduate nurse	28	26	28	310-358	103,332	115,066
16	Psychiatric nursing education						
17	director	1	2	2	415-505	11,118	11,424
18	Supervising psychiatric technician	21	21	21	341-415	103,744	104,205
19	Senior psychiatric technician II	33	30	30	295-358	126,540	127,892
20	Senior psychiatric technician I	65	60	60	268-325	227,913	230,892
21	Psychiatric technician	443	460.5	456	243-295	1,563,887	1,578,964
22	Psychiatric technician trainee	191	201	201	210-231	496,005	518,580
23	Beauty shop manager	1	1	1	295-358	4,296	4,296
24	Barber shop manager	-	1	1	295-358	3,630	3,810
25	Psychiatric nurse (replacing 28						
26	graduate nurses)	-	-	-	325-376	5,712	5,712
27	Psychiatric nurse (replacing 1 senior						
28	psychiatric technician II)	-	-	-	325-376	396	396
29	Senior psychiatric nurse (replacing						
30	1 senior psychiatric technician						
31	II)	-	-	-	341-415	612	612
32	Psychiatric nurse (replacing 10						
33	senior psychiatric technician I)	-	-	-	325-376	7,560	7,560
34	Psychiatric technician (replacing 102						
35	psychiatric technician trainees)	-	-	-	243-295	34,272	34,272
36	Psychiatric technician (group leader)	-	5	5	243-295	17,700	17,700
37	Medical Care:						
38	Assistant superintendent, range A	1	1	1	1,050-1,200	14,400	14,400
39	Director of clinical services, range C	1	0.7	1	1,050-1,200	11,000	13,200
40	Physician and surgeon III, range B	1	1	1	1,000-1,100	12,150	13,050
41	Physician and surgeon II, range A	8	8.7	10	745-1,050	97,050	114,087
42	Physician and surgeon I	-	1.3	-	676-745	10,687	-
43	Psychiatrist III, range B	1	1.3	1	1,000-1,100	15,500	12,600
44	Psychiatrist II, range A	1	1	1	745-1,050	9,416	10,200
45	Pathologist, range C	1	1	1	782-1,050	12,276	13,216
46	Clinical psychologist II	8	8	8	505-613	53,771	55,092
47	Senior dentist	3	3	3	710-862	32,460	33,480
48	Dental assistant	2	2	2	243-295	7,080	7,080
49	Psychiatric resident II	2	2	2	325-584	10,972	11,530
50	Chiropractist	1	1	1	481-584	7,008	7,008
51	Pharmacist	1	1.1	1.1	436-530	6,249	6,535
52	Senior clinical laboratory technician	2	2	2	341-415	9,511	9,740
53	Clinical laboratory technician	1	1.5	2	325-376	6,336	8,604
54	Laboratory assistant	1	0.5	-	243-295	1,530	-
55	Psychiatric technician	1	1	1	243-295	3,540	3,540
56	Microbiologist	1	1	1	341-415	4,980	4,980
57	Physical therapist II	1	1	1	376-458	5,408	5,496
58	Physical therapist I	-	1	1	325-376	3,996	4,194
59	Electroencephalographic technician	1	1	1	295-358	3,630	3,810
60	X-ray technician	2	2	2	295-358	8,592	8,592
61	Institution embalmer	1	1	1	295-358	4,296	4,296
62	Rehabilitation Therapy:						
63	Supervisor of rehabilitation						
64	therapies	1	1	1	458-556	6,060	6,360
65	Coordinator of voluntary services	-	1	1	376-458	4,067	4,702
66	Occupational therapist II	1	1	1	376-458	4,880	5,127
67	Occupational therapist I	2	2	2	325-376	8,382	8,706
68	Music therapist	2	2	2	341-415	8,744	9,184
69	Industrial therapist	1	2	2	341-415	8,682	9,119
70	Recreation therapist	2	2	2	341-415	9,225	9,438
71	Chaplain	2	2	2	458-536	13,318	13,344
72	Senior librarian II	1	1	1	358-436	5,232	5,232
73	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Education:						
4	School principal	1	1	1	SALARY RANGE		
5	Teacher of cerebral palsied children, range F	2	2	2	†	\$6,620	\$6,952
6	Elementary teacher, range F	3	4	4	†	9,011	9,466
7	Elementary teacher, range E	3	2	2	†	26,584	26,688
8	Elementary teacher, range C	1	2	2	†	12,720	12,720
9	Speech correction teacher, range B	1	1	1	†	8,808	9,252
10	Speech correction teacher, range A	—	1	1	†	5,726	6,012
11	Teacher of mentally retarded, range C	3	5	5	†	4,296	4,512
12	Teacher of mentally defective deaf children, range F	1	1	1	†	28,305	29,412
13	Teacher of mentally defective deaf children, range A	—	1	1	†	6,672	6,672
14	Music teacher, range D	1	1	1	†	4,296	4,512
15	Kindergarten teacher, range D	1	—	—	†	6,360	6,360
16	Kindergarten teacher, range B	2	—	—	†	—	—
17	Home economics teacher, range B	1	1	1	†	6,012	6,060
18	Arts and crafts teacher, range F	1	1	1	†	6,672	6,672
19	Recreation and physical education teacher, range E	1	1	1	†	6,672	6,672
20	Student professional assistant	2	2	2	\$231-281	5,688	5,976
21	Social Service:						
22	Supervising psychiatric social worker II	1	1	1	505-613	7,356	7,356
23	Supervising psychiatric social worker I	1	1	1	458-556	6,594	6,672
24	Senior psychiatric social worker	7	10	10	415-505	54,493	56,651
25	Junior psychiatric social worker	3	2	2	325-395	7,992	8,388
26	Patient help	—	—	—	—	1,896	—
27	Diagnostic and Preadmission Service:						
28	Psychiatrist II, range A	1	1	1	745-1,050	8,940	9,384
29	Clinical psychologist II	1	1	1	481-584	6,728	7,066
30	Senior psychiatric social worker	1	1	1	415-505	4,980	5,232
31	Intermediate stenographer-clerk	1	1	1	255-310	3,138	3,294
32	Totals, Positions Now Authorized	912.2	957.3	957.3	\$2,878,692	\$3,577,123	\$3,680,721
33	Proposed New Positions:						
34	Nursing and Personal Care:						
35	Psychiatric technician trainee	—	—	5	210-231	—	12,900
36	Medical Care:						
37	Clinical psychologist II	—	—	1	505-613	—	6,060
38	Clinical laboratory technician	—	—	2	325-376	—	7,992
39	Dental assistant	—	—	1	243-295	—	2,988
40	Estimated salary savings	—	—67	—48.3	—	—250,399	—185,532
41	Totals, Salaries and Wages	912.2	890.3	918	\$2,878,692	\$3,326,724	\$3,525,129
42	OPERATING EXPENSES						
43	Nursing and personal care				\$9,876	\$12,293	\$13,124
44	Medical care				60,955	69,906	81,222
45	Rehabilitation therapy supplies				8,029	8,510	8,994
46	Education				3,512	5,400	4,996
47	Burials and cremations				125	200	200
48	Leave and discharge allowances				5,565	6,000	6,000
49	Totals, Operating Expenses				\$88,062	\$102,309	\$114,536
50	EQUIPMENT						
51	Nursing and personal care—replacement				\$790	\$300	\$3,223
52	Nursing and personal care—additional				3,240	5,323	2,240
53	Medical care—replacement				2,585	3,222	1,529
54	Medical care—additional				9,280	5,811	10,472
55	Rehabilitation therapy—replacement				657	1,918	2,122
56	Rehabilitation therapy—additional				1,820	2,262	4,302
57	Education—replacement				1,450	—	255
58	Education—additional				1,828	3,637	770
59	Totals, Equipment				\$21,650	\$22,473	\$24,913
60	Totals, Care and Welfare				\$2,988,404	\$3,451,506	\$3,664,578

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF PLANT						
3							
4							
5	SALARIES AND WAGES						
6	Maintenance of Structures:				SALARY RANGE		
7	Chief of institution maintenance II	1	1	1	\$530-644	\$7,728	\$7,728
8	Supervisor of building trades	1	1	1	395-481	5,772	5,772
9	Blacksmith	1	1	1	358-436	5,232	5,232
10	Carpenter	3	3	3	358-436	15,185	15,424
11	Locksmith	1	1	1	358-436	5,211	5,232
12	Machinist	1	1	1	358-436	5,232	5,232
13	Mason	1	1	1	358-436	5,232	5,232
14	Painter	4	4	4	358-436	20,760	20,928
15	Plumber	3	3	3	358-436	14,868	15,090
16	Sheet metal worker	1	1	1	358-436	5,232	5,232
17	Fusion welder	1	1	1	358-436	4,800	5,043
18	Building maintenance man	2	2	2	295-358	7,986	8,166
19	Maintenance of Grounds:						
20	Supervising groundsman	1	1	1	341-415	4,980	4,980
21	Groundsman and flower gardener	3	3	3	255-310	11,160	11,160
22	Light, Heat, and Power:						
23	Chief engineer I	1	1	1	359-481	5,772	5,772
24	Stationary engineer	2	3	3	358-436	9,700	9,992
25	Stationary fireman	5	5	5	325-395	26,730	27,597
26	Electrician	3	3	3	358-436	15,696	15,696
27	Refrigeration engineman	1	1	1	358-436	5,232	5,232
28	Steamfitter	2	2	2	358-436	9,763	9,992
29	Building maintenance man	3	3	3	295-358	11,873	12,369
30	Fire Protection:						
31	Institution fire marshal	1	1	1	395-481	5,772	5,772
32	Institution fireman	2	2	2	325-395	9,480	9,480
33	Institution fire fighter (part time)	(16)	(15)	(15)	325-395	5,700	5,700
34	Institution fire fighter (relief)	-	-	-	325-395	275	275
35	Patient help	-	-	-	-	396	-
36	Water and Sewage:						
37	Building maintenance man	1	1	1	295-358	4,296	4,296
38	Motor Vehicles:						
39	Automobile mechanic	1	1	1	358-436	4,760	5,001
40	Mechanic's helper	1	1	1	281-341	3,980	4,092
41	Automotive equipment operator	9	11	11	295-358	45,458	46,181
42	Security Force:						
43	Correctional officer	1	1	1	325-395	4,170	4,386
44	Watchman	4	4	4	255-310	14,880	14,880
45	Totals, Positions Now Authorized	61	64	64	\$269,375	\$303,311	\$307,164
46	Proposed New Positions:						
47	Light, Heat, and Power:						
48	Stationary engineer	-	-	1	358-436	-	4,404
49	Estimated salary savings	-	-4.5	-2.6	-	-21,232	-15,578
50	Totals, Salaries and Wages	61	59.5	62.4	\$269,375	\$282,079	\$295,990
51	OPERATING EXPENSES						
52	Maintenance of Structures:						
53	Recurring maintenance				\$40,832	\$45,000	\$46,250
54	Special Repairs and Maintenance:						
55	Painting, interior—three wards				-	-	14,880
56	Mechanical and structural repairs to Slater Cottage				-	-	5,250
57	Insulation and repairs—Acacia Court				-	-	4,240
58	Roof repairs				-	-	15,000
59	Repair dairy feed troughs and milk porch				-	-	4,000
60	Replace lawn irrigation system				-	-	5,000
61	Repair and replace water lines, plumbing fixtures, and tanks				-	-	18,000
62	Maintenance of grounds				2,838	3,000	3,000
63	Light, heat, and power				127,697	139,988	140,872
64	Fire protection				84	175	175
65	Water and sewage				4,038	6,000	6,000
66	Automobile—operation				10,612	10,853	11,209
67	Totals, Operating Expenses				\$186,101	\$205,016	\$273,876

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$1,458	\$2,515	\$865
6	Maintenance of structures—additional				4,209	993	986
7	Maintenance of grounds—replacement				—	200	200
8	Maintenance of grounds—additional				—	370	372
9	Light, heat, and power—replacement				—	200	100
10	Light, heat, and power—additional				—	541	100
11	Fire protection—replacement				280	855	1,000
12	Fire protection—additional				477	177	100
13	Motor vehicles—replacement				2,314	1,250	7,374
14	Motor vehicles—additional				4,813	419	2,370
15							
16	Totals, Equipment				\$13,551	\$7,520	\$13,467
17							
18	Totals, Maintenance and Operation of Plant				\$469,027	\$494,615	\$583,333
19							
20	FARMING AND PROCESSING						
21	SALARIES AND WAGES						
22							
23	Farm General:				SALARY RANGE		
24	Head farmer II	1	1	1	\$358-436	\$5,232	\$5,232
25	Farm hand	2	2	2	231-281	6,744	6,744
26	Dairy:						
27	Dairyman	1	1	1	376-458	5,496	5,496
28	Assistant institution dairyman	1	1	1	310-376	4,512	4,512
29	Milker	7	7	7	231-341	28,112	28,452
30	Farm hand	1	1	1	231-281	3,372	3,372
31	Hog Ranch:						
32	Hog ranch operator	1	1	1	310-376	4,512	4,512
33	Farm hand	1	1	1	231-281	3,372	3,372
34	Orchard:						
35	Orchardman	1	1	1	310-376	4,512	4,512
36	Farm hand	4	4	4	231-281	12,673	12,973
37	Season help	(2.5)	(2.5)	(2.5)	231-281	5,325	5,468
38	Poultry Ranch:						
39	Poultryman	1	1	1	310-376	4,512	4,512
40	Farm hand	1	1	1	231-281	3,216	3,372
41	Stable and Tractor:						
42	Tractor operator-laborer	1	1	1	310-376	4,404	4,512
43	Patient help	—	—	—	—	492	—
44							
45	Totals, Positions Now Authorized	23	23	23	\$86,330	\$96,486	\$97,041
46	Estimated salary savings	—	-1.6	-0.9	—	-6,754	-4,852
47							
48	Totals, Salaries and Wages	23	21.4	22.1	\$86,330	\$89,732	\$92,189
49							
50	OPERATING EXPENSES						
51	Dairy				\$60,871	\$72,800	\$72,800
52	Hog ranch				7,427	7,200	7,200
53	Poultry ranch				26,275	22,900	22,900
54	Orchard				1,069	1,200	1,200
55	Stable and tractor				3,771	2,000	2,000
56	Food processing				371	1,200	1,200
57							
58	Totals, Operating Expenses				\$99,784	\$107,300	\$107,300
59							
60	EQUIPMENT						
61	Farm general—replacement				—	\$500	\$100
62	Farm general—additional				—	200	100
63	Dairy—replacement				\$791	100	1,983
64	Dairy—additional				1,527	100	412
65	Hog ranch—replacement				—	200	256
66	Hog ranch—additional				109	100	100
67	Poultry ranch—replacement				—	2,415	200
68	Poultry ranch—additional				2,171	718	2,492
69	Orchard—replacement				—	100	100
70	Orchard—additional				888	100	100
71	Stable and tractor—replacement				—	2,742	100
72	Stable and tractor—additional				—	—	100
73							
74	Totals, Equipment				\$5,486	\$7,275	\$6,043
75							
76	Totals, Farming and Processing				\$191,600	\$204,307	\$205,532
77							
78	REIMBURSEMENTS						
79	Surplus products sales and miscellaneous				-16,500	-16,500	-16,500
80							
81	Net Totals, Farming and Processing				\$175,100	\$187,807	\$189,032
82							
83							
84							
85							
86							

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	1,131.2	1,209.3	1,209.3	\$3,733,173	\$4,601,244	\$4,722,256	\$121,012
4	Proposed new positions-----	-	-	15	-	-	48,156	48,156
5	Estimated salary savings-----	-	-84.6	-58.6	-	-322,088	-245,840	76,248
6	Totals, Salaries and Wages-----	1,131.2	1,124.7	1,165.7	\$3,733,173	\$4,279,156	\$4,524,572	\$245,416
7	Operating expenses-----				1,005,274	1,082,078	1,200,749	118,671
8	Equipment-----				61,424	54,725	65,219	10,494
9	TOTALS, SUPPORT-----				\$4,799,871	\$5,415,959	\$5,790,540	\$374,581
10	REIMBURSEMENTS							
11	Services to employees-----				-\$49,151	-\$50,332	-\$50,332	-
12	Laundry services to other agencies-----				-2,070	-2,750	-3,270	-\$520
13	Surplus products sales-----				-16,500	-16,500	-16,500	-
14	Totals, Reimbursements-----				-\$67,721	-\$69,582	-\$70,102	-\$520
15	Net decrease in stores inventories-----				-50,503	-	-	-
16	NET TOTALS, SUPPORT-----				\$4,681,647	\$5,346,377	\$5,720,438	\$374,061
17	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
18	GENERAL FUND							
19	Miscellaneous income-----				\$7,069	\$7,000	\$7,000	

ALCOHOLIC REHABILITATION COMMISSION

Office at Sacramento

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	-	\$204,213	\$533,312	
Allocations from Salary Increase Fund	-	2,881	-	
Special appropriation—Chapter 22, Statutes of 1954 (First Extraordinary Session)	\$100,000	-	-	
Total Available	\$100,000	\$207,094	\$533,312	
Unexpended balance, estimated savings	-51,631 ^a	-	-	
TOTALS, SUPPORT	\$48,369	\$207,094	\$533,312	\$326,218
Contributions to State Employees' Retirement Fund	817	2,560	3,020	460
TOTAL EXPENDITURES FOR SUPPORT	\$49,186	\$209,654	\$536,332	\$326,678 (155.8%)

GENERAL ANALYSIS

Number of positions	2.7	5	7	2
Pursuant to Chapter 18, Division 9 of the Business and Professions Code, the Alcoholic Rehabilitation Commission " * * * shall investigate, study, and engage in all phases of the treatment and rehabilitation of alcoholics, and shall investigate and study other factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol and shall submit its first report to the Governor and the Legislature prior to March 1, 1957, and shall submit a final report with recommendations to the Governor and the Legislature prior to March 1, 1959. The commission shall cease to exist on June 30, 1959."				
The commission plans to organize and establish a comprehensive balanced program which will encompass at least the following:				
(a) The actual treatment and rehabilitation of alcoholics.				
(b) Research into the causes and effects of alcoholism, and the treatment of alcoholics.				
(c) Public information on the subject of alcoholism.				
The increase of \$326,678 for 1956-57 over 1955-56 is composed of \$20,148 in salaries and wages, \$305,213 in operating expenses, and \$1,317 in equipment and employees' retirement.				
The \$20,148 increase in salaries and wages is due primarily to the following proposed positions:				
Information officer I: To administer the public information function; plan, develop, and coordinate information and education material; prepare publications, reports, and articles; determine the extent of public understanding of alcoholism; and identify specific public informational needs.				
Intermediate stenographer-clerk: To provide the clerical services for the information officer.				
Additional staff (\$10,000): To provide funds for strengthening staff either by reclassification or short-term employment.				
The \$305,213 addition in operating expenses is due primarily to increased basic medical research of \$25,000, causation research of \$50,000, partial cost of clinics at \$213,308, and the public information function.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	0.7	1	1	\$710-862	\$9,934	\$10,344
Senior social research technician-----	0.4	1	1	644-782	7,888	8,282
Associate social research technician-----	0.4	1	1	530-644	6,560	6,788
Senior stenographer-clerk-----	0.2	1	1	295-358	3,660	3,840
Intermediate stenographer-clerk-----	0.5	0.5	1	255-310	2,170	3,720
Intermediate typist-clerk-----	0.5	0.5	-	243-295	1,475	-
Temporary help-----	(0.1)	(0.2)	(0.3)	(148)	365	500
Overtime-----	(0.1)	(0.2)	(0.2)	(153)	400	306
Totals, Positions Now Authorized---	2.7	5	5	\$16,614	\$32,452	\$33,780
Proposed New Positions:						
Additional staff-----	-	-	-	-	-	10,000
Information officer I-----	-	-	1	530-644	-	6,360
Intermediate stenographer-clerk----	-	-	1	255-310	-	3,060
Estimated salary savings-----	-	-	-	-	-	-600
Totals, Salaries and Wages-----	2.7	5	7	\$16,614	\$32,452	\$52,600

^a Savings in special appropriation, reverted to General Fund by Budget Act of 1955.

ALCOHOLIC REHABILITATION COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Office				\$1,128	\$250	\$2,170	
6	Printing				217	1,000	5,700	
7	Telephone and Telegraph:							
8	Exchange charges				207	150	435	
9	Long distance toll charges				579	800	1,120	
10	Teletype and telegraph				396	100	300	
11	Postage				200	300	950	
12	Subscriptions				1,669	—	—	
13	Traveling—commission				2,132	2,653	5,600	
14	Traveling—in-state				2,385	3,032	6,480	
15	Traveling—out-of-state				1,265	465	1,000	
16	Freight, cartage, and express				—	—	300	
17	Public information services				—	—	1,250	
18	Contractual Services:							
19	Director of research				2,333	—	—	
20	Yale consultants				3,350	—	—	
21	Consulting services				—	650	1,000	
22	Accounting services				874	1,200	1,200	
23	Research:							
24	Medical:							
25	Clinical				—	50,000	50,000	
26	Basic				—	25,000	50,000	
27	Causation				—	—	50,000	
28	Follow-up				11,583	40,000	40,000	
29	Clinics, partial cost				—	48,942	262,250	
30	Totals, Operating Expenses				\$28,318	\$174,542	\$479,755	
31								
32	EQUIPMENT							
33	Office—additional				\$2,897	\$100	\$957	
34	Scientific—additional				540	—	—	
35	Totals, Equipment				\$3,437	\$100	\$957	
36								
37	Totals, Administration				\$48,369	\$207,094	\$533,312	
38								
39								
40								
41								
42								
43	RECAPITULATION BY OBJECT							
44								
45	Salaries and Wages:							CHANGE FROM
46	Positions now authorized	2.7	5	5	\$16,614	\$32,452	\$33,780	1955-56
47	Proposed new positions	—	—	2	—	—	19,420	\$1,328
48	Estimated salary savings	—	—	—	—	—	—600	19,420
49	Totals, Salaries and Wages	2.7	5	7	\$16,614	\$32,452	\$52,600	—600
50	Operating expenses				28,318	174,542	479,755	\$20,148
51	Equipment				3,437	100	957	305,213
52	TOTALS, SUPPORT				\$48,369	\$207,094	\$533,312	857
53								\$326,218
54								
55								
56								
57								
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MILITARY DEPARTMENT

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide military training for high school, junior college, and college students.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Adjutant General's Office -----	\$33,764	\$35,036	\$37,648	\$2,612
5	Headquarters Staff -----	610,313	678,082	699,122	21,040
6	Maintenance and Operation of Installations—Army-----	953,556	1,027,269	1,107,917	80,648
7	Maintenance and Operation of Installations—Air-----	58,150	76,002	81,075	5,073
8	Field Organization—National Guard-----	358,911	393,759	399,989	6,230
9	California National Guard Reserve-----	32,254	38,215	95,395	57,180
10	TOTALS, SUPPORT -----	\$2,046,948	\$2,248,363	\$2,421,146	\$172,783
11	Contributions to State Employees' Retirement Fund-----	72,054	87,599	90,425	2,826
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,119,002	\$2,335,962	\$2,511,571	\$175,609
13					(7.5%)
14	CALIFORNIA CADET CORPS (SUPPORT) -----	\$193,513	\$247,425	\$283,833	\$36,408
15	Contributions to State Employees' Retirement Fund-----	4,948	6,766	7,326	560
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$198,461	\$254,191	\$291,159	\$36,968
17					(14.5%)
18	TOTAL EXPENDITURES -----	\$2,317,463	\$2,590,153	\$2,802,730	\$212,577
19					(8.2%)
20					
21	RECONCILIATION WITH APPROPRIATIONS				
22	General Fund				
23	ADJUTANT GENERAL, NATIONAL GUARD, AND				
24	RESERVE				
25	SUPPORT				
26	Budget Act appropriation-----	\$2,031,385	\$2,172,981	\$2,421,146	
27	Allocations from Emergency Fund-----	40,957	2,700	-	
28	Allocations from Salary Increase Fund-----	-	78,505	-	
29	Total Available -----	\$2,072,342	\$2,254,186	\$2,421,146	
30	Unexpended balance, estimated savings-----	-25,394 ^a	-5,823 ^b	-	
31	TOTALS, SUPPORT -----	\$2,046,948	\$2,248,363	\$2,421,146	
32	Contributions to State Employees' Retirement Fund-----	72,054	87,599	90,425	
33	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,119,002	\$2,335,962	\$2,511,571	
34	CALIFORNIA CADET CORPS				
35	SUPPORT				
36	Budget Act appropriation-----	\$208,204	\$246,493	\$283,833	
37	Allocations from Salary Increase Fund-----	-	3,037	-	
38	Total Available -----	\$208,204	\$249,530	\$283,833	
39	Unexpended balance, estimated savings-----	-14,691 ^c	-2,105 ^d	-	
40	TOTALS, SUPPORT -----	\$193,513	\$247,425	\$283,833	
41	Contributions to State Employees' Retirement Fund-----	4,948	6,766	7,326	
42	TOTAL EXPENDITURES FOR SUPPORT -----	\$198,461	\$254,191	\$291,159	
43	TOTAL EXPENDITURES -----	\$2,317,463	\$2,590,153	\$2,802,730	

^a Composed of savings in salaries and wages, \$15,448; operating expenses, \$19,985; equipment, \$629; and loss in reimbursements, \$10,668.

^b Composed of excess reimbursements, \$5,823.

^c Composed of savings in salaries and wages, \$4,300; operating expenses, \$8,280; and equipment, \$2,111.

^d Composed of savings in operating expenses, \$830; and equipment, \$1,275.

MILITARY DEPARTMENT—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	<i>Number of Positions:</i>				
5	<i>Adjutant General, National Guard, and Reserve:</i>				
6	<i>Military</i> -----	73.3	77.5	79.3	1.8
7	<i>Nonmilitary</i> -----	248.6	266.1	274.6	8.5
8	<i>California Cadet Corps:</i>				
9	<i>Military</i> -----	4	5	5	—
10	<i>Nonmilitary</i> -----	9.1	10	10	—
11					
12	Average Strength				
13	<i>National Guard:</i>				
14	<i>Ground Forces:</i>				
15	<i>Personnel</i> -----	19,212	21,403	23,807	
16	<i>Units</i> -----	321	327	335	
17	<i>Air Force:</i>				
18	<i>Personnel</i> -----	3,177	4,324	4,656	
19	<i>Units</i> -----	42	44	46	
20	<i>Reserve Forces:</i>				
21	<i>Personnel</i> -----	1,100	1,449	1,845	
22	<i>Units</i> -----	116	96	34	
23	<i>Cadet Corps:</i>				
24	<i>Personnel</i> -----	8,527	9,000	9,600	
25	<i>Schools</i> -----	128	136	146	
26					
27	Provision is made to project the program at the current year level with adjustments due to work load changes, changes in installation and an increase in the California National Guard Reserve due to specific authorization for the states to establish and maintain reserve forces by federal legislation. The changes in installation status include a move to new office quarters in Sacramento and the completion of six armories during the 1956-57 Fiscal Year.				
28					
29					
30					
31					
32					
33	SUPPORT EXPENDITURES	NO. OF POSITIONS			
34	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
35		ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
36					
37					
38	ADJUTANT GENERAL'S OFFICE				
39					
40	Analysis				
41					
42	This function provides for the immediate Office of the Adjutant General. The increase is primarily due to printing the biennial report in accordance with Section 172 of the Military and Veterans Code.				
43					
44					
45	SALARIES AND WAGES				
46	Adjutant General -----	1	1	1	
47	Secretary-stenographer -----	1	1	1	
48	Automotive equipment operator -----	1	1	1	
49	Overtime -----	(0.1)	(0.1)	(0.1)	
50					
51	Totals, Salaries and Wages -----	3	3	3	
52	<i>Military</i> -----	1	1	1	
53	<i>Nonmilitary</i> -----	2	2	2	
54					
55	OPERATING EXPENSES				
56	Office -----		\$10	\$50	\$50
57	Printing -----		3,788	50	4,050
58	Traveling—in-state -----		389	1,000	1,000
59	Traveling—out-of-state -----		667	1,125	1,125
60	Automobile—operation -----		765	700	700
61	Decorations, flags, and trophies -----		1,787	2,650	2,500
62	Dues, subscriptions, and publications -----		2,289	2,595	2,907
63					
64	Totals, Operating Expenses -----		\$9,695	\$8,170	\$12,332
65					
66	EQUIPMENT				
67	Automobile—replacement -----		—	\$1,550	—
68	Automobile—additional -----		\$19	—	—
69					
70	Totals, Equipment -----		\$19	\$1,550	—
71					
72	Totals, Adjutant General's Office -----		\$33,764	\$35,036	\$37,648
73					
74					
75					
76					
77					
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86					

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS STAFF						
2							
3							
4	The Headquarters Staff contains the following organizational entities: Executive; Army Division—Personnel, Operations and Train-						
5	ing, Armory Management and Operations, and Armory Construction and Repair; Air Division—Personnel and Administrative,						
6	Operations and Training, and Installations; Comptroller; Logistics; Information and Recruiting; Policy and Liaison; and Ad-						
7	ministration. This staff administers the affairs of the California National Guard, California National Guard Reserve, and provides						
8	services for the California Cadet Corps.						
9							
10	Analysis						
11							
12	The operations of the headquarters staff are continued at the existing level. Provision has been made for expenses in connection with						
13	moving the headquarters office to new quarters during the 1956-57 Fiscal Year.						
14							
15	SALARIES AND WAGES						
16	Executive:						
17	Brigadier general (assistant adju-				SALARY RANGE		
18	tant general) a	1	1	1	\$1,069-1,186	\$12,828	\$12,828
19	Lieutenant colonel (liaison officer) a	0.1	1	1	715-855	10,260	10,260
20	Captain (liaison officer) a	0.3	1	1	555-634	5,145	6,860
21	Corporal E-4 (administrative						
22	clerk) a	—	1	1	291-356	2,790	3,710
23	Colonel (inspector general)	1	—	—	816-996	1,992	—
24	Major (crew member)	1	1	1	882-1,000	10,644	10,824
25	Captain (crew member)	1	1	1	803-870	9,636	9,876
26	Chief warrant officer (crew mem-						
27	ber)	1	1	1	627-697	7,612	7,620
28	Army Division:						
29	Colonel (chief, army division)	1	1	1	816-996	11,952	11,952
30	Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
31	Army Personnel and Administration:						
32	Lieutenant colonel (chief, personnel						
33	and administration)	1	1	1	715-855	8,828	8,952
34	Captain (assistant personnel officer)	1	1	1	555-634	7,592	7,608
35	First lieutenant (assistant adminis-						
36	trative officer)	0.5	1	1	509-555	6,480	6,540
37	Chief warrant officer (assistant ad-						
38	ministrative officer)	0.5	—	—	454-509	—	—
39	Master sergeant (administrative						
40	clerk)	1.2	2	2	361-457	9,260	9,420
41	Sergeant first class (administrative						
42	clerk)	0.8	—	—	411-457	—	—
43	Sergeant (mail and distribution)	1	1	1	295-395	4,471	4,548
44	Sergeant (assistant personnel clerk)	0.5	1	1	295-395	3,776	3,864
45	Storekeeper II	1	1	1	358-436	5,085	5,232
46	Senior clerk	0.6	—	—	295-358	—	—
47	Senior typist-clerk	0.1	1	1	295-358	2,835	3,765
48	Senior file clerk	1	1	1	295-358	4,012	4,211
49	Intermediate stenographer-clerk	2	2	2	255-310	6,858	7,014
50	Teletypewriter operator	1	1	1	268-325	3,900	3,900
51	Intermediate typist-clerk	6.8	7	7	243-295	23,939	23,899
52	Intermediate clerk	8.5	8	8	243-295	26,835	27,462
53	Intermediate file clerk	1.4	1	1	243-295	3,320	3,484
54	Stock clerk	5	5	5	268-325	19,305	19,500
55	Temporary help	(0.4)	(0.4)	(0.4)	(1,182)	1,200	1,200
56	Army Operations and Training:						
57	Major (chief, army organization and						
58	training branch)	1	1	1	667-729	8,004	8,124
59	Captain (executive officer—OCS)	1	1	1	555-634	7,432	7,608
60	Captain (assistant operations and						
61	training officer, September 1,						
62	1955)	—	1	1	555-634	6,340	7,704
63	First lieutenant (training officer)	0.5	1	1	509-555	6,480	6,630
64	Chief warrant officer (administrative						
65	clerk)	0.5	—	—	454-509	—	—
66	Warrant officer, junior grade (ad-						
67	ministrative clerk—OCS)	1	1	1	420-447	5,110	5,124
68	Intermediate stenographer-clerk	1	1	1	255-310	3,242	3,400
69	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
70	Intermediate clerk	1	1	1	243-295	3,540	3,540
71	Temporary help	—	(0.1)	(0.1)	(88)	200	200
72	Armory Management and Operations:						
73	Major (chief, army management and						
74	operations branch)	1	1	1	667-729	8,004	8,124
75	Captain (property officer)	1	1	1	555-634	7,236	7,341
76	Sergeant (supply distribution)	0.5	1	1	295-395	4,438	4,548
77	Corporal (supply distribution)	5.9	5	5	291-356	20,088	20,404

^a Assigned for liaison with Governor's Office.

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Armory Management and						
6	Operations—Continued						
7	Private first class (supply distribu-				SALARY RANGE		
8	tion) -----	0.4	—	—	\$242-308	—	—
9	Intermediate stenographer-clerk -----	1	1	1	255-310	\$3,720	\$3,720
10	Intermediate typist-clerk -----	3.2	3	3	243-295	10,068	10,218
11	Storekeeper II -----	1	1	1	358-436	5,232	5,232
12	Storekeeper I -----	1	1	1	310-376	4,512	4,512
13	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
14	Temporary help -----	(0.1)	(0.1)	(0.1)	(128)	200	200
15	Armory Construction and Repair:						
16	Major (chief, construction and repair						
17	branch) -----	1	1	1	667-729	8,748	8,908
18	First lieutenant (property and opera-						
19	tions officer) -----	2.3	3	3	509-555	18,696	18,936
20	Second lieutenant (property and op-						
21	erations officer) -----	0.5	—	—	461-508	—	—
22	Corporal (construction and repair)						
23	Intermediate stenographer-clerk -----	0.7	1	1	291-356	3,867	3,888
24	Air Division:						
25	Colonel (chief, air division) -----	0.8	1	1	255-310	3,498	3,675
26	Intermediate stenographer-clerk -----						
27	Temporary help -----	(0.1)	(0.1)	(0.1)	(342)	350	350
28	Air Personnel and Administration:						
29	Major (deputy air personnel and						
30	administration) -----	—	1	1	667-745	2,212	8,850
31	Master sergeant (administrative						
32	clerk) -----	1	1	1	361-457	5,124	5,160
33	Intermediate stenographer-clerk ---						
34	Intermediate file clerk -----	1	1	1	255-310	3,720	3,720
35	Air Operations and Training:						
36	Major (deputy for air operations						
37	and training) -----	1	1	1	882-1,000	10,824	11,006
38	Intermediate stenographer-clerk ---						
39	Air Installations:						
40	Major (air installations officer) ---	1	1	1	255-310	3,720	3,720
41	Captain (air installations officer) ---						
42	Comptroller:						
43	Lieutenant colonel (comptroller) ---	1	1	1	243-295	3,012	3,164
44	Captain (fiscal officer) -----	—	1	1	667-729	7,337	8,154
45	Finance officer -----	1	—	—	555-634	603	—
46	First lieutenant (assistant fiscal						
47	officer) -----	0.5	1	1	715-855	9,144	9,144
48	Accounting technician III -----	1	1	1	555-634	7,386	7,416
49	Master sergeant (procurement						
50	clerk) -----	1	1	1	436-530	6,360	6,360
51	Accounting technician II -----	0.5	—	—	509-555	6,288	6,304
52	Senior account clerk -----	1	1	1	358-436	5,232	5,232
53	Senior clerk -----	1	1	1	361-457	—	—
54	Intermediate account clerk -----	1	1	1	295-358	4,296	4,296
55	Intermediate stenographer-clerk ---	1	1	1	295-358	4,296	4,296
56	Junior-intermediate stenographer-						
57	clerk -----	1.4	2	2	243-295	3,540	3,540
58	Intermediate typist-clerk -----	0.4	1	1	255-310	6,988	7,148
59	Intermediate clerk -----	6.1	6	6	231-310	3,138	3,294
60	Junior-intermediate typist-clerk ---	1	1	1	243-295	19,417	20,035
61	Accounting tabulating machine						
62	supervisor I -----	0.6	1	1	220-295	3,000	3,151
63	Key punch operator -----	1	1	1	358-436	5,232	5,232
64	Key punch trainee -----	—	1	1	255-310	3,138	3,294
65	Tabulating machine operator -----	0.7	—	—	220-255	—	—
66	Temporary help -----	1	1	1	281-341	3,855	4,044
67	Logistics Branch:						
68	Major (ordnance property officer)						
69	Major (executive officer) -----	—	—	—	(44)	100	100
70	Major (air property officer) -----	1	1	1	667-729	8,019	8,184
71	Captain (property officer) -----	1	1	1	667-729	8,748	8,748
72	First lieutenant (property officer) ---						
73	First lieutenant (shop supervisor) ---						
74	Master sergeant (senior clerk) -----	0.5	1	1	555-634	7,044	7,044
75	Master sergeant (shop foreman) ---	0.5	—	—	509-555	—	—
76	Sergeant first class (supply clerk) ---	0.5	1	1	509-555	6,108	6,228
77	Sergeant (automobile mechanic) ---	1	1	1	509-555	6,108	6,228
78	Corporal (automobile mechanic) ---	1	1	1	361-457	5,532	5,580
79	Information and Recruiting:						
80	Major (recruiting officer) -----	0.5	—	—	361-457	—	—
81	Staff sergeant (clerk-photographer)						
82	Sergeant (recruiting) -----	1	1	1	411-457	4,932	4,953
83	Intermediate stenographer-clerk ---	1	1	1	295-395	4,788	4,836
84	Temporary help -----	2	2	2	291-356	7,936	8,040
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2	SALARIES AND WAGES—Continued						
3	Policy and Liaison Branch:						
4	First lieutenant (property survey				SALARY RANGE		
5	officer) -----	0.5	1	1		\$509-555	\$6,660
6	Chief warrant officer (property sur-						
7	vey officer) -----	0.5	-	-	454-509	-	-
8	Second lieutenant (property survey						
9	officer) -----	0.6	1	1	461-508	5,532	5,692
10	Master sergeant (property survey) -	0.3	-	-	361-457	-	-
11	Intermediate stenographer-clerk -	0.8	-	-	255-310	-	-
12	Intermediate typist-clerk -----	1.2	2	2	243-295	6,540	6,691
13	Less: Reimbursement by Federal Gov-						
14	ernment -----	-	-	-	-5,230	-7,315	-13,091
15	Totals, Positions Now Authorized -	115.7	122	122	\$537,611	\$601,312	\$613,163
16	Military -----	52.1	56	56	315,508	364,930	371,764
17	Nonmilitary -----	63.6	66	66	222,103	236,382	241,399
18	Estimated Salary Savings:						
19	Military -----	-	-0.2	-0.4	-	-1,500	-1,500
20	Nonmilitary -----	-	-1	-1	-	-4,000	-4,200
21	Totals, Salaries and Wages -----	115.7	120.8	120.6	\$537,611	\$595,812	\$607,463
22	OPERATING EXPENSES						
23	Office -----				\$11,542	\$11,775	\$12,250
24	Printing -----				1,934	3,048	3,646
25	Telephone and Telegraph:						
26	Exchange charges -----				4,867	5,000	5,514
27	Long distance toll charges -----				4,286	4,750	4,950
28	Teletype and telegraph -----				765	850	850
29	Postage -----				3,393	3,450	3,500
30	Freight, cartage, and express -----				132	150	150
31	Traveling—in-state -----				11,148	15,575	16,075
32	Traveling—out-of-state -----				1,534	1,935	2,065
33	Automobile—operation -----				13,813	14,495	14,515
34	Rent—equipment -----				3,995	3,995	3,995
35	Subscriptions and publications -----				731	800	850
36	Premium on bonds -----				1,806	1,295	1,395
37	Recruiting -----				451	850	850
38	Microfilming -----				520	-	350
39	Repairs to office equipment -----				2,272	1,800	2,250
40	Repairs to federal airplane issued for state use -----				-	75	75
41	Moving expense -----				-	-	3,500
42	Totals, Operating Expenses -----				\$63,189	\$69,843	\$76,780
43	EQUIPMENT						
44	Office—replacement -----				\$1,210	\$2,673	\$500
45	Office—additional -----				5,733	8,279	8,091
46	Automobile—replacement -----				1,580	1,375	6,188
47	Automobile—additional -----				990	-	-
48	Recruiting—replacement -----				-	100	100
49	Totals, Equipment -----				\$9,513	\$12,427	\$14,879
50	Totals, Headquarters Staff -----				\$610,313	\$678,082	\$699,122
51	MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
52	This function provides for the maintenance and operation of state-owned and leased armories and ground installations licensed from the Federal Government.						
53	Analysis						
54	The increase is due to reflecting a full year's operation of new armories completed during the 1955-56 Fiscal Year and to the anticipated completion of six armories during the 1956-57 Fiscal Year.						
55	SALARIES AND WAGES						
56	Armory custodian III -----	4.2	6	6	SALARY RANGE	\$28,665	\$29,784
57	Armory custodian II -----	12.3	13	14		\$358-436	52,370
58	Armory custodian I -----	80.3	91	95	295-358	329,909	349,334
59	Stationary engineer -----	0.5	-	-	268-325	-	-
60	Carpenter -----	0.8	1	1	358-436	4,404	4,626

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF						
2	INSTALLATIONS—ARMY—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Building maintenance man	11.5	12	12	\$295-358	\$49,493	\$50,169
6	Groundsman and flower gardener	3	3	3	255-310	10,980	11,160
7	Janitor	26.7	28	29	243-295	93,466	96,693
8	Laborer	2	2	2	255-310	7,157	7,410
9	Temporary help	(4.5)	(5.8)	(5.8)	(13,360)	15,960	16,520
10	Overtime	(1.5)	(1.5)	(2.4)	(5,050)	5,250	7,900
11	Camp San Luis Obispo:						
12	Superintendent, national guard						
13	training camp	1	1	1	458-556	6,672	6,672
14	Storekeeper II	1	1	1	358-436	4,800	5,043
15	Laborer	1	1	1	255-310	3,720	3,720
16	Janitor	1	1	1	243-295	3,540	3,540
17							
18	Totals, Positions Now Authorized						
19	(nonmilitary)	145.3	160	166	\$542,928	\$616,386	\$647,335
20	Estimated salary savings (nonmili-						
21	tary)	-	-3.5	-3	-	-10,850	-9,550
22							
23	Totals, Salaries and Wages	145.3	156.5	163	\$542,928	\$605,536	\$637,785
24	OPERATING EXPENSES						
25	Office				\$4,384	\$3,500	\$7,680
26	Telephone and Telegraph:						
27	Exchange charges				808	810	820
28	Long distance toll charges				75	75	85
29	Teletype and telegraph				25	25	30
30	Postage				401	400	450
31	Freight, cartage, and express				4,811	5,000	5,550
32	Traveling—in-state				4,903	5,500	5,700
33	Light, heat, power, and water				160,878	176,000	182,610
34	Fuel oil				7,615	9,554	10,275
35	Rent—land and buildings				133,385	125,409	145,395
36	Automobile—operation				3,330	3,454	3,454
37	Operation and maintenance				36,845	35,000	41,000
38	Maintenance supplies				30,438	31,000	34,000
39	Premium on bonds				2,411	2,001	2,031
40	Maintenance of structures				63,994	50,394	79,025
41	Repair of office equipment				3,818	3,800	4,000
42	Reinforcement of strongrooms				2,500	1,800	2,500
43	Repair of federal equipment issued for state use				27	50	100
44							
45	Totals, Operating Expenses				\$460,648	\$453,772	\$524,705
46	EQUIPMENT						
47	Office—replacement				\$2,892	\$7,150	\$300
48	Office—additional				824	1,114	300
49	Installation equipment—replacement				882	6,277	4,126
50	Installation equipment—additional				2,309	3,920	1,880
51	Automobile—replacement				-	2,750	3,321
52							
53	Totals, Equipment				\$6,907	\$21,211	\$9,927
54							
55	Totals, Maintenance and Operation of Installations—Army				\$1,010,483	\$1,080,519	\$1,172,417
56	REIMBURSEMENTS						
57	From Armory Board Fund for utility and custodial expense due						
58	to armory rental				-13,579	-11,500	-11,500
59	From United States Government for maintenance and operation						
60	of installations				-43,348	-41,750	-53,000
61							
62	Net Totals, Maintenance and Operation of Installations—Army				\$953,556	\$1,027,269	\$1,107,917
63							
64							
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MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF						
3	INSTALLATIONS—AIR						
4							
5	This function provides for the maintenance and operation of California Air National Guard bases and aircraft control and warning						
6	facilities.						
7							
8	Analysis						
9							
10	Two new laborer positions are proposed due to additional work load at Ontario and Hayward. Other increases are due to the re-						
11	flection of a full year's operation of the new facility at Santa Ana.						
12	The additional costs for operation and maintenance of air bases are proportionally offset by increased reimbursements from the Fed-						
13	eral Government.						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Armory custodian III-----	2.7	3	3	\$358-436	\$15,128	\$15,364
17	Armory custodian II-----	3	3	3	295-358	12,553	12,803
18	Armory custodian I-----	2	3	3	268-325	9,965	10,826
19	Technical sergeant (control tower op-						
20	erator)-----	1	1	1	399-465	4,788	4,848
21	Staff sergeant (control tower operator)	1	1	1	295-395	4,471	4,548
22	Carpenter-----	1	1	1	358-436	5,232	5,232
23	Stationary fireman-----	2.9	4	4	325-395	16,908	17,513
24	Building maintenance man-----	3.2	4	4	295-358	16,218	16,596
25	Groundsman and flower gardener-----	1	-	-	255-310	-	-
26	Laborer-----	4.2	6	6	255-310	20,287	20,970
27	Watchman-----	14.7	16	16	255-310	55,755	57,225
28	Janitor-----	2	2	2	243-295	6,859	7,038
29	Temporary help-----	(0.4)	(1.5)	(1.5)	(1,122)	4,300	4,300
30	Overtime-----	(0.2)	(0.4)	(0.4)	(525)	1,350	1,350
31							
32	Totals, Positions Now Authorized--	38.7	44	44	\$144,149	\$173,814	\$178,613
33	Military-----	2	2	2	8,606	9,259	9,396
34	Nonmilitary-----	36.7	42	42	135,543	164,555	169,217
35	Proposed New Positions:						
36	Laborer-----	-	-	2	255-310	-	6,588
37	Estimated salary savings (nonmili-						
38	tary)-----	-	-0.4	-0.4	-	-2,150	-2,300
39							
40	Totals, Salaries and Wages-----	38.7	43.6	45.6	\$144,149	\$171,664	\$182,901
41							
42	OPERATING EXPENSES						
43	Office-----				\$481	\$600	\$900
44	Telephone and Telegraph:						
45	Exchange charges-----				8,153	8,926	9,350
46	Long distance toll charges-----				1,226	1,474	1,625
47	Postage-----				43	50	75
48	Freight, cartage, and express-----				229	280	355
49	Light, heat, power, and water-----				35,689	44,585	48,560
50	Fuel oil-----				2,745	3,250	4,300
51	Airfield operation and maintenance-----				16,685	21,000	23,100
52	Airport service charges-----				31,500	37,000	37,000
53	Maintenance supplies-----				6,366	8,600	9,550
54	Premiums on bonds-----				99	70	110
55	Repair of office equipment-----				142	125	125
56							
57	Totals, Operating Expenses-----				\$103,358	\$125,960	\$135,050
58							
59	EQUIPMENT						
60	Office—replacement-----				-	\$158	\$272
61	Office—additional-----				-	2,635	1,636
62	Installation equipment—replacement-----				-	375	352
63	Installation equipment—additional-----				\$55	4,345	4,941
64							
65	Totals, Equipment-----				\$55	\$7,513	\$7,201
66							
67	Totals, Maintenance and Operation of Installations—Air-----				\$247,562	\$305,137	\$325,152
68							
69	REIMBURSEMENTS						
70	From United States Government for maintenance and operation						
71	of installations-----				-189,412	-229,135	-244,077
72							
73	Net Totals, Maintenance and Operation of Installations—Air--				\$58,150	\$76,002	\$81,075

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57		
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)					
1	CALIFORNIA NATIONAL GUARD RESERVE								
2									
3									
4	The California National Guard Reserve is maintained on a cadre basis to provide a nucleus of trained personnel from which to build								
5	the state military force when the California National Guard is called to federal duty.								
6									
7	Analysis								
8									
9	The increase in costs and three new positions are due to a proposed reorganization which will result in a more effective program. The								
10	organization will continue on a cadre basis and will consist of fully organized headquarters and headquarters detachment units								
11	at brigade, group and battalion level. The remainder of the structure will be maintained in manpower pools.								
12									
13	SALARIES AND WAGES								
14	State Headquarters:								
15	Colonel (coordinator national guard				SALARY RANGE				
16	reserve affairs) -----	-	0.8	1	\$816-996	\$9,960	\$11,952		
17	Captain (inspection officer) -----	1	0.2	-	555-634	1,268	-		
18	Brigade Headquarters:								
19	Captain (administrative officer) --	2	2	2	555-634	13,332	13,517		
20	Sergeant (administrative assistant)	2	2	2	295-395	7,080	7,080		
21									
22	Totals, Positions Now Authorized	5	5	5	\$25,808	\$31,640	\$32,549		
23	Proposed New Positions:								
24	Captain (plans and training officer)	-	-	2	555-634	-	14,088		
25	Intermediate stenographer-clerk ---	-	-	1	255-310	-	3,138		
26	Administrative function pay -----	-	-	-	-	-	6,200		
27									
28	Totals, Salaries and Wages -----	5	5	8	\$25,808	\$31,640	\$55,975		
29	Military -----	5	5	7	25,808	31,640	52,837		
30	Nonmilitary -----	-	-	1	-	-	3,138		
31									
32	OPERATING EXPENSES								
33	Office -----				\$1,152	\$1,400	\$1,400		
34	Printing -----				101	250	250		
35	Telephone and Telegraph:								
36	Exchange charges -----				746	800	800		
37	Long distance toll charges -----				267	300	450		
38	Teletype and telegraph -----				6	50	50		
39	Postage -----				1,149	1,400	1,400		
40	Freight, cartage, and express -----				147	275	275		
41	Traveling--in-state -----				1,200	1,150	7,595		
42	Field exercises -----				-	-	25,500		
43	Insignia -----				-	100	100		
44	Ammunition and armament supplies -----				1,678	250	1,000		
45	Uniform maintenance -----				-	600	600		
46									
47	Totals, Operating Expenses -----				\$6,446	\$6,575	\$39,420		
48									
49	Totals, California National Guard Reserve -----				\$32,254	\$38,215	\$95,395		
50									
51									
52									
53	RECAPITULATION BY OBJECT								
54									
55	Salaries and Wages:							CHANGE FROM	
56	Positions now authorized -----	321.9	348.7	353.7	\$1,355,381	\$1,540,036	\$1,587,969	1955-56	
57	Proposed new positions -----	-	-	5	-	-	30,014	\$47,933	
58	Estimated salary savings -----	-	-5.1	-4.8	-	-18,500	-17,550	30,014	
59								950	
60	Totals, Salaries and Wages -----	321.9	343.6	353.9	\$1,355,381	\$1,521,536	\$1,600,433	\$78,897	
61	Military -----	73.3	77.5	79.3	442,203	509,047	538,470	29,423	
62	Nonmilitary -----	248.6	266.1	274.6	913,178	1,012,489	1,061,963	49,474	
63	Operating expenses -----				919,181	965,361	1,096,913	131,552	
64	Equipment -----				18,725	43,851	32,377	-11,474	
65									
66	TOTALS, SUPPORT -----				\$2,293,287	\$2,530,748	\$2,729,723	\$198,975	
67									
68	REIMBURSEMENTS								
69	From Armory Board Fund for utility and custodial expense due								
70	to armory rental -----				-\$13,579	-\$11,500	-\$11,500	-	
71	From United States Government for maintenance and operation								
72	of installations -----				-232,760	-270,885	-297,077	-\$26,192	
73									
74	Totals, Reimbursements -----				-\$246,339	-\$282,385	-\$308,577	-\$26,192	
75									
76	NET TOTALS, SUPPORT -----				\$2,046,948	\$2,248,363	\$2,421,146	\$172,783	
77									
78									
79	REVENUES				ACTUAL	ESTIMATED	ESTIMATED		
80					1954-55	1955-56	1956-57		
81									
82									
83									
84	GENERAL FUND								
85									
86	Rentals and miscellaneous income -----				\$21,507	\$21,500	\$21,500		

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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CALIFORNIA CADET CORPS						
2	The California Cadet Corps provides a military training program for high schools and junior colleges not in the R. O. T. C. program.						
3	Periodic inspections of each school are made by supervisors from the Adjutant General's Office. Equipment, including uniforms						
4	and rifles, is furnished by the State. Leadership schools, rifle matches, and a field training encampment are provided each year.						
5	Analysis						
6	The program is continued without change in level of service. The increase is based on participation by 146 schools with 9,601 cadets.						
7	The two additional positions are based on the inclusion of 16 new schools in the program.						
8	SALARIES AND WAGES						
9					SALARY RANGE		
10	Lieutenant colonel (executive officer)	1	1	1	\$855	\$10,260	\$10,260
11	Assistant supervisor of California						
12	Cadet Corps	1	1	1	644	7,728	7,728
13	Supervisor of military cadet						
14	instruction	5.1	6	6	478-556	39,008	39,372
15	Senior stenographer-clerk	0.7	0.8	1	295-358	2,852	3,810
16	Intermediate stenographer-clerk	0.3	0.2	-	243-295	826	-
17	Senior account clerk	1	1	1	295-358	4,296	4,296
18	Intermediate typist-clerk	1	1	1	243-295	3,498	3,540
19	Master sergeant	-	-	1	410-457	-	4,920
20	Sergeant first class	1	1	-	371-410	4,452	-
21	Corporal	2	3	3	291-356	9,924	10,247
22	Encampment active duty	(2.2)	(2.8)	(2.9)	(9,434)	10,250	11,670
23	Temporary help (nonmilitary)	(0.1)	(1.2)	(0.8)	(468)	3,500	2,000
24	Totals, Positions Now Authorized	13.1	15	15	\$78,361	\$96,594	\$97,843
25	Military	4	5	5	30,053	34,886	37,097
26	Nonmilitary	9.1	10	10	48,308	61,708	60,746
27	Proposed New Positions:						
28	Supervisor of military cadet			1	478-556	-	5,232
29	instruction	-	-	1	243-295	-	2,988
30	Intermediate typist-clerk	-	-	1			
31	Estimated salary savings (nonmilitary)	-	-0.2	-0.2	-	-1,000	-1,000
32	Totals, Salaries and Wages	13.1	14.8	16.8	\$78,361	\$95,594	\$105,063
33	OPERATING EXPENSES						
34	Office				\$107	\$750	\$875
35	Printing				854	1,565	3,995
36	Telephone and Telegraph:						
37	Exchange charges				424	500	500
38	Long distance toll charges				267	375	425
39	Teletype and telegraph				13	25	25
40	Postage				1,023	1,350	1,630
41	Freight, cartage, and express				1,016	1,350	1,550
42	Traveling-in-state				7,458	8,520	9,500
43	Traveling-out-of-state				356	-	-
44	Automobile-operation				4,625	5,100	5,450
45	Subscriptions and publications				801	1,000	1,075
46	Ammunition and armament supplies				10,344	16,000	17,860
47	Cadet encampment				48,812	55,000	69,000
48	Insignia				8,488	10,000	10,000
49	Instructor and leadership schools				6,488	7,100	8,200
50	Premium on bonds				101	126	150
51	Rifle matches				6,381	9,000	9,780
52	Training aids				557	1,000	1,000
53	Uniforms				14,988	21,500	25,815
54	Repairs to equipment				15	125	500
55	Totals, Operating Expenses				\$113,118	\$140,386	\$167,330
56	EQUIPMENT						
57	Office-replacement				-	\$250	-
58	Office-additional				\$150	141	-
59	Automobile-replacement				1,884	1,275	\$88
60	Automobile-additional				-	-	1,325
61	Training-additional				-	9,500	9,800
62	Miscellaneous-replacement				-	75	50
63	Miscellaneous-additional				-	204	177
64	Totals, Equipment				\$2,034	\$11,445	\$11,440
65	Totals, California Cadet Corps				\$193,513	\$247,425	\$283,833

DEPARTMENT OF MOTOR VEHICLES

Registers and licenses motor vehicles and maintains registration records, tests and licenses operators of motor vehicles, licenses driving schools, administers the provisions of the Financial Responsibility Law, which relate to vehicle accidents; and collects the "in lieu" tax on motor vehicles.

The Motor Vehicle Fund finances the major portion of the activities of the department.

The Motor Vehicle License Fee Fund finances that portion of the activities connected with the collection of the "in lieu" tax.

The General Fund finances the information service to the Aid to Needy Children Program.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	Motor Vehicle Fund				
5	SUPPORT				
6	Division of Administration	\$1,045,505	\$1,321,461	\$1,400,446	\$78,985
7	Division of Registration	5,409,718	5,917,955	6,385,753	467,798
8	Division of Drivers Licenses	2,407,485	2,647,514	2,964,683	317,169
9	Division of Field Office Operations	4,890,021	5,832,968	6,194,530	361,562
10	Land and Buildings	871,635	1,133,704	1,268,042	134,338
11					
12	TOTALS, SUPPORT	\$14,624,364	\$16,853,602	\$18,213,454	\$1,359,852
13	Payments From Motor Vehicle License Fee Fund	2,598,290	2,600,000	2,715,492	115,492
14	Payments From General Fund	-	12,000	15,000	3,000
15					
16	NET TOTALS, SUPPORT	\$12,026,074	\$14,241,602	\$15,482,962	\$1,241,360
17	Contributions to State Employees' Retirement Fund	837,572	994,694	1,089,369	94,675
18					
19	TOTAL EXPENDITURES FOR SUPPORT	\$12,863,646	\$15,236,296	\$16,572,331	\$1,336,035
20					(8.8%)
21	OTHER CURRENT EXPENDITURES				
22	Payment to Correctional Industries for 1956 License Plates	\$1,028,422	-	-	-
23					
24	TOTAL EXPENDITURES	\$13,892,068	\$15,236,296	\$16,572,331	\$1,336,035
25					(8.8%)
26	Motor Vehicle License Fee Fund				
27	SUPPORT	\$2,598,290	\$2,600,000	\$2,715,492	\$115,492
28					
29	General Fund				
30	SUPPORT	-	\$12,000	\$15,000	\$3,000
31					
32	TOTAL EXPENDITURES, ALL FUNDS	\$16,490,358	\$17,848,296	\$19,302,823	\$1,454,527
33					(8.1%)
34					
35					
36	RECONCILIATION WITH APPROPRIATIONS				
37					
38					
39	Motor Vehicle Fund				
40	SUPPORT				
41	Budget Act appropriation	\$13,353,815	\$13,526,023	\$15,482,962	
42	Salary increase authorizations	-	625,668	-	
43	Allocations from contingency reserve (Budget Act appropriation)	-	89,911	-	
44					
45	Total Available	\$13,353,815	\$14,241,602	\$15,482,962	
46	Unexpended balance, estimated savings	1,327,741 ^a	-	-	
47					
48	TOTALS, SUPPORT	\$12,026,074	\$14,241,602	\$15,482,962	
49	Contributions to State Employees' Retirement Fund	837,572	994,694	1,089,369	
50					
51	TOTAL EXPENDITURES FOR SUPPORT	\$12,863,646	\$15,236,296	\$16,572,331	
52					
53	OTHER CURRENT EXPENSES				
54	Purchase of 1956 license plates (expenditures)	\$1,028,422	-	-	
55					
56	TOTAL EXPENDITURES	\$13,892,068	\$15,236,296	\$16,572,331	
57					
58	Motor Vehicle License Fee Fund				
59	SUPPORT				
60	Budget Act appropriations (expenditures)	\$2,598,290	\$2,600,000	\$2,715,492	
61					
62	General Fund				
63	SUPPORT				
64	Budget Act appropriation	-	\$24,000	\$15,000	
65	Unexpended balance, estimated savings	-	12,000	-	
66					
67	Expenditures	-	\$12,000	\$15,000	
68					
69	TOTAL EXPENDITURES, ALL FUNDS	\$16,490,358	\$17,848,296	\$19,302,823	

^a Composed of savings in salaries and wages, \$853,905; operating expenses, \$403,648; equipment, \$12,210; and excess reimbursements, \$57,978.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	2,993.9	3,175.7	3,390.5	214.8
5					
6	Provision is made for continuation of same level of service with no basic change or expansion of program. Additional positions are				
7	recommended in the operating divisions to meet anticipated work load. Provision has been made in field office operations for the				
8	establishment of seven additional branch offices in areas where work load or population concentrations require such facilities.				
9					
10					
11	SUPPORT EXPENDITURES	NO. OF POSITIONS			
12	DETAIL	54-55	55-56	56-57	
13		(Filled)	(Auth.)	(Auth.)	
14		ACTUAL	ESTIMATED	PROPOSED	
15		1954-55	1955-56	1956-57	
16					
17	DIVISION OF ADMINISTRATION				
18	This function includes the office of the director, general administration, fiscal, personnel, service, supply and building maintenance,				
19	procedures and analyses, traffic safety education sections, and the newly created reciprocity commission.				
20	Analysis				
21					
22	One position is proposed to act as administrative counselor to the director and to the division chiefs of the Department of Motor				
23	Vehicles in legal matters and interpretation of laws enforced by the department and other laws related to the department's work.				
24	A stenographer position is proposed to provide stenographic assistance.				
25	Two junior accountant-auditor I and three junior-intermediate clerk positions are provided to meet anticipated increased work load				
26	in the accounting function.				
27	Other increases in this function are based on increased work load, primarily attributable to increased activity in the operating divisions.				
28	The following positions were established during the current year:				
29	One business service officer I position to handle leases for all field offices.				
30	One secretary—Reciprocity Commission position for the newly created California Reciprocity Commission under Chapter				
31	1002, Statutes of 1955.				
32					
33	SALARIES AND WAGES				
34	Executive:				
35	Director-----	1	1	1	
36	Deputy director-----	0.5	1	1	
37	Administrative service officer III-----	0.5	1	1	
38	Public information officer-----	1	1	1	
39	Business service officer I-----	0.1	1	1	
40	Secretary-stenographer-----	1	1	1	
41	Senior stenographer-clerk-----	1	1	1	
42	Intermediate stenographer-clerk-----	1	2	2	
43	Accounting:				
44	Accounting officer IV-----	1	1	1	
45	Accounting officer II-----	1	1	1	
46	Administrative assistant II-----	1	1	1	
47	State financial examiner II-----	—	1	1	
48	Accountant-auditor I-----	1	—	—	
49	Junior accountant-auditor I-----	3	3	3	
50	Supervising clerk I-----	1.3	2	2	
51	Senior clerk-----	1	1	1	
52	Intermediate clerk-----	11.6	11	11	
53	Junior-intermediate clerk-----	14.1	13	13	
54	Junior clerk-----	11.7	13	13	
55	Senior typist-clerk-----	1.3	1	1	
56	Intermediate typist-clerk-----	2	2	2	
57	Junior-intermediate typist-clerk-----	4.8	6	6	
58	Senior stenographer-clerk-----	0.6	1	1	
59	Intermediate stenographer-clerk-----	1	1	1	
60	Supervising cashier-clerk-----	1	1	1	
61	Senior cashier-clerk-----	1.5	2	2	
62	Assistant cashier-clerk-----	0.6	1	1	
63	Supervising accounting clerk I-----	0.4	—	—	
64	Senior account clerk-----	6.4	6	6	
65	Intermediate account clerk-----	19.3	21	21	
66	Junior-intermediate account clerk-----	2.4	2	2	
67	Junior account clerk-----	1.8	—	—	
68	Accounting technician III-----	1	1	1	
69	Accounting technician II-----	5	5	5	
70	Property inspector-----	1	1	1	
71	Temporary help-----	(7.2)	(7.4)	(7.4)	
72	Overtime-----	(0.1)	—	—	
73					
74					
75					
76					
77					
78					
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86					

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Personnel:						
4	Personnel officer I	1	1	1	SALARY RANGE \$556-676	\$8,112	\$8,112
5	Administrative trainee-junior staff						
6	analyst	1	1	1	325-436	4,177	4,296
7	Supervising clerk I	2.1	3	3	341-415	13,819	14,264
8	Senior clerk	3.4	3	3	295-358	12,588	12,786
9	Intermediate clerk	3.3	3	3	243-295	9,739	10,050
10	Senior typist-clerk	1	1	1	295-358	4,211	4,296
11	Intermediate typist-clerk	5.9	7	7	243-295	23,722	24,210
12	Junior-intermediate typist-clerk	3	3	3	220-295	10,114	10,452
13	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
14	Intermediate stenographer-clerk	1	1	1	255-310	3,242	3,400
15	Junior-intermediate						
16	stenographer-clerk	1	1	1	231-310	3,268	3,428
17	Calculating machine operator	1	1	1	255-310	3,720	3,720
18	Senior account clerk	1	1	1	295-358	3,720	3,900
19	Temporary help	(0.6)	(0.6)	(0.6)	(1,808)	1,900	1,900
20	Service, Supply, and Building						
21	Maintenance:						
22	Chief clerk	1	1	1	530-644	7,728	7,728
23	Intermediate clerk	0.8	2	2	243-295	6,024	6,328
24	Junior clerk	3	3	3	210-255	8,796	9,084
25	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
26	Junior typist-clerk	1	1	1	220-268	2,706	2,884
27	Senior office appliance operator	0.4	-	-	281-341	-	-
28	Intermediate office appliance						
29	operator	1	-	-	243-295	-	-
30	Storekeeper II	1	1	1	358-436	5,232	5,232
31	Storekeeper I	1.4	2	2	310-376	8,412	8,604
32	Stock clerk	2.2	3	3	268-325	11,045	11,284
33	Supervising account clerk I	1	1	1	358-436	5,190	5,232
34	Intermediate account clerk	0.5	-	-	243-295	-	-
35	Laborer foreman	0.5	0.5	0.5	2.43-2.53 hr	2,349	2,349
36	Skilled laborer	1	1	1	295-358	4,296	4,296
37	Laborer	6.5	6.5	6.5	255-310	23,464	23,790
38	Automotive equipment operator	6	6	6	295-358	24,385	24,949
39	Carpenter foreman	1	1	1	3.05-3.33 hr	6,713	6,713
40	Carpenter	1	1	1	2.80-3.00 hr	6,048	6,048
41	Temporary help	(4.7)	(4.9)	(4.9)	(17,473)	19,299	19,299
42	Overtime	(0.2)	-	-	(619)	-	-
43	Procedures and Analyses:						
44	Senior administrative analyst	1	1	1	644-782	8,765	9,199
45	Associate administrative analyst	1	1	1	530-644	7,095	7,449
46	Assistant administrative analyst	1.9	2	2	436-530	12,720	12,720
47	Senior clerk	1	1	1	295-358	4,296	4,296
48	Intermediate clerk	1	1	1	243-295	3,540	3,540
49	Intermediate typist-clerk	2	2	2	243-295	6,471	6,789
50	Intermediate stenographer-clerk	1	1	1	255-310	3,229	3,386
51	Traffic Safety Education:						
52	Junior-intermediate typist-clerk	0.2	2	2	220-295	6,000	6,302
53	Coordinator traffic safety education	0.1	1	1	584-710	8,520	8,520
54	Assistant coordinator traffic safety						
55	education	0.2	2	2	458-556	12,708	13,007
56	Reciprocity Commission:						
57	Secretary—reciprocity commission	-	1	1	436-530	4,580	5,988
58	Military leave	(0.4)	(0.4)	(0.4)	(1,119)	1,050	1,050
59	Totals, Positions Now Authorized	168.3	180	180	\$662,029	\$775,104	\$793,364
60	Proposed New Positions:						
61	Executive:						
62	Administrative adviser	-	-	1	745-905	-	8,940
63	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
64	Accounting:						
65	Junior accountant-auditor I	-	-	2	325-436	-	7,992
66	Junior-intermediate clerk	-	-	3	210-295	-	7,740
67	Estimated salary savings	-	-4	-4	-	-26,150	-29,600
68	Totals, Salaries and Wages	168.3	176	183	\$662,029	\$748,954	\$791,574

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DIVISION OF ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$13,889	\$13,960	\$13,960	
6	Printing				4,809	7,565	7,100	
7	Printing—Motor Vehicle Codes and Summaries				21,685	91,685	37,185	
8	Telephone and Telegraph:							
9	Exchange charges				9,350	8,160	8,160	
10	Long distance toll charges				890	890	890	
11	Telegraph and teletype				1,090	1,090	1,090	
12	Teletype service—Department of Justice				11,096	11,100	11,100	
13	Postage				8,601	8,600	8,600	
14	Traveling—in-state				10,016	10,000	11,000	
15	Traveling—out-of-state				461	1,412	1,572	
16	Automobile—operation				931	1,097	1,560	
17	Automobile—insurance				1,130	1,150	1,172	
18	Rent—equipment				1,624	1,625	901	
19	Pro rata general fiscal administration				216,406	227,226	238,587	
20	Pro rata Attorney General's services				3,439	5,700	5,400	
21	Carpenter shop				147	200	200	
22	Compensation insurance premiums				38,634	40,090	43,300	
23	State-wide safety campaigns				-	12,250	12,650	
24	Reciprocity Commission expenses				-	2,400	2,145	
25	Fire damage				-	68,500	-	
26								
27	Totals, Operating Expenses				\$344,198	\$514,700	\$406,572	
28								
29	EQUIPMENT							
30	Office—replacement				\$1,804	\$2,549	\$7,654	
31	Office—additional				10,410	4,999	76,000	
32	Carpenter shop—additional				243	-	-	
33	Automobile—replacement				17,920	18,550	69,966	
34	Automobile—additional				8,901	-	48,680	
35	Traffic safety education—additional				-	1,500	-	
36	Reciprocity Commission—additional				-	798	-	
37	Fire damage—replacement				-	16,662	-	
38	Fire damage—additional				-	12,749	-	
39								
40	Totals, Equipment				\$39,278	\$57,807	\$202,300	
41								
42	Totals, Division of Administration				\$1,045,505	\$1,321,461	\$1,400,446	
43								
44	DIVISION OF REGISTRATION							
45								
46	This function provides for the registration of all motor vehicles, and for the processing of all transactions related to such registration.							
47								
48	Analysis							
49								
50	Provision is made for an additional 31 positions plus temporary help to meet the anticipated increases in work load brought about							
51	by the estimated increase in registrations and related transactions.							
52	An additional 20 investigator positions are proposed to meet the increase in brief service due to the provisions of Chapters 1347 and							
53	1963, Statutes of 1955.							
54	An additional three investigator positions to handle the checking of nonregistered house trailers.							
55	A decrease of 16 permanent positions and 6.9 temporary help in mechanical processing due to improved methods of processing.							
56	The following positions were established during the current year:							
57	Twenty-three additional positions plus temporary help for general operations function to meet additional work load caused							
58	by the unexpected increase in registrations.							
59	Forty clerical positions were established in lieu of temporary help.							
60								
61	WORK LOAD							
62								
63	REGISTRATIONS				ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM
64	New vehicles				1954-55	1955-56	1956-57	1955-56
65	Nonresidents				669,985	762,990	716,740	—46,250
66	Renewals				218,204	225,165	221,766	—3,399
67					5,614,308	6,034,715	6,330,044	295,329
68								
69	Total Registrations				6,502,497	7,022,870	7,268,550	245,680
70								(3.5%)
71	SALARIES AND WAGES							
72	General Administration:				SALARY RANGE			
73	Division chief	1	1	1	\$745-905	\$10,880	\$10,880	
74	Assistant division chief	1	1	1	644-782	9,384	9,384	
75	Motor vehicle representative IV	1	2	2	436-530	10,372	11,523	
76	Motor vehicle investigator II	1	1	1	395-481	5,772	5,772	
77	Senior clerk	1	1	1	295-358	4,296	4,296	
78	Intermediate clerk	1	1	1	243-295	3,540	3,540	
79	Senior stenographer-clerk	2	2	2	295-358	8,196	8,388	
80	Intermediate stenographer-clerk	-	1	1	255-310	3,705	3,720	
81	Laborer	-	1	1	255-310	3,138	3,294	
82								
83								
84								
85								
86								

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Operations and Teletype:						
4					SALARY RANGE		
5	Motor vehicle representative VII	—	1	1	\$584-710	\$7,728	\$8,520
6	Office supervisor II	1	—	—	530-644	—	—
7	Office supervisor I	—	2	2	458-556	8,244	11,406
8	Supervising clerk II	6.6	8	8	395-481	44,383	44,973
9	Supervising clerk I	7.2	7	7	341-415	33,123	34,104
10	Senior clerk	29.9	32	32	295-358	126,066	132,594
11	Intermediate clerk	168	190	190	243-295	630,373	654,576
12	Junior-intermediate clerk	115.9	142	142	210-295	449,332	476,809
13	Junior clerk	136.4	141	141	210-255	388,855	414,622
14	Senior typist-clerk	3.8	4	4	295-358	16,820	17,014
15	Intermediate typist-clerk	56.4	63	63	243-295	202,567	213,621
16	Junior-intermediate typist-clerk	2	4	4	220-295	12,211	12,825
17	Junior typist-clerk	33.4	35	35	220-268	99,208	105,395
18	Intermediate stenographer-clerk	38.6	42	42	255-310	142,713	150,377
19	Junior-intermediate stenographer-clerk	0.7	4	4	231-310	12,610	13,232
20	Junior stenographer-clerk	12	9	9	231-281	27,349	28,547
21	Supervising file clerk II	3	3	3	395-481	16,472	16,842
22	Supervising file clerk I	4	4	4	341-415	19,400	19,920
23	Senior file clerk	10	10	10	295-358	39,501	41,235
24	Intermediate file clerk	3.6	4	4	243-295	13,226	13,538
25	Intermediate information clerk	0.9	—	—	243-295	—	—
26	Calculating machine operator	1	1	1	255-310	3,720	3,720
27	Telephone operator—non-multiple board	1	1	1	243-295	3,540	3,540
28	Supervising teletypewriter operator II	1	1	1	358-436	4,860	5,106
29	Teletypewriter operator	10	10	10	268-325	36,605	37,729
30	Dispatcher-clerk	2	2	2	295-358	7,790	8,173
31	Supervising cashier-clerk	1	1	1	395-481	5,127	5,386
32	Senior cashier-clerk	1	1	1	295-358	3,900	4,092
33	Assistant cashier-clerk	1	1	1	243-295	3,294	3,456
34	Intermediate account clerk	3.7	3	3	243-295	10,244	10,400
35	Women's rest room attendant	1	2	2	243-295	6,528	6,678
36	Laborer	1	—	—	255-310	—	—
37	Temporary help	(116.9)	(113)	(112)	(329,860)	368,552	331,960
38	Overtime	(6.8)	(10)	(10.3)	(18,853)	29,106	29,979
39	Investigation:						
40	Supervising motor vehicle investigator	4	4	4	481-584	27,920	28,032
41	Motor vehicle investigator II	6.4	7	7	395-481	39,718	40,312
42	Motor vehicle investigator I	46.3	49	46	358-436	242,058	238,799
43	Senior clerk	1.9	2	2	295-358	8,031	8,212
44	Intermediate clerk	9.3	10	10	243-295	31,929	32,967
45	Senior typist-clerk	1	1	1	295-358	3,840	4,028
46	Intermediate typist-clerk	4	6	6	243-295	17,888	19,892
47	Intermediate typist-clerk, range B	0.9	1	1	255-310	3,720	3,720
48	Intermediate stenographer-clerk	4.4	5	5	255-310	17,220	17,704
49	Senior file clerk	0.1	—	—	295-358	—	—
50	Mechanical Processing:						
51	Supervisor of tabulating section	1	1	1	613-745	8,940	8,940
52	Accounting tabulating machine supervisor III	2	2	2	530-644	14,568	14,910
53	Accounting tabulating machine supervisor II	3	3	3	436-530	17,628	18,192
54	Accounting tabulating machine supervisor I	12	12	12	358-436	60,168	62,154
55	Senior tabulating machine operator	20	20	20	310-376	87,348	88,911
56	Tabulating machine operator	68.1	71	68	281-341	278,228	275,318
57	Tabulating machine operator trainee	9.1	7	7	220-255	18,612	18,612

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Mechanical Processing—Continued						
4	Key punch unit supervisor	3.9	4	4	\$341-415	\$19,134	\$19,344
5	Supervising key punch operator	16.8	17	14	295-358	70,886	59,920
6	Key punch operator	146	147	142	255-310	514,170	513,302
7	Key punch operator trainee	13.2	9	9	220-255	24,156	24,156
8	Senior clerk	2	2	2	295-358	8,592	8,592
9	Intermediate clerk	21.6	21	22	243-295	71,741	76,478
10	Junior-intermediate clerk	29	31	31	210-295	96,404	99,869
11	Junior clerk	22.8	21	20	210-255	62,203	61,754
12	Intermediate typist-clerk	3	1	1	243-295	4,896	3,618
13	Junior-intermediate typist-clerk	1	1	1	220-295	3,540	3,540
14	Junior typist-clerk	1	1	1	220-268	2,808	2,952
15	Stock clerk	2	2	2	268-325	7,350	7,710
16	Intermediate account clerk	2	1	1	243-295	3,952	3,540
17	Temporary help	(17.6)	(34.9)	(28)	(49,192)	102,291	79,956
18	Overtime	(1.8)	-	-	(6,233)	-	-
19	Totals, Positions Now Authorized	1,122.9	1,198	1,184	\$4,120,665	\$4,702,669	\$4,766,600
20	Proposed New Positions:						
21	General Operations:						
22	Senior clerk	-	-	2	295-358	-	7,260
23	Intermediate clerk	-	-	9	243-295	-	26,892
24	Junior-intermediate clerk	-	-	6	210-295	-	15,480
25	Junior clerk	-	-	9	210-255	-	23,220
26	Intermediate typist-clerk	-	-	3	243-295	-	8,964
27	Intermediate stenographer-clerk	-	-	2	255-310	-	6,276
28	Investigation:						
29	Supervising motor vehicle						
30	investigator	-	-	1	481-584	-	5,772
31	Motor vehicle investigator I (13						
32	July 1; 9 January 1)	-	-	22	358-436	-	77,078
33	Estimated salary savings	-	-20	-20	-	-130,800	-148,000
34	Totals, Salaries and Wages	1,122.9	1,178	1,218	\$4,120,665	\$4,571,869	\$4,789,542
35	OPERATING EXPENSES						
36	Office				\$30,228	\$32,000	\$33,700
37	Printing				227,326	305,845	268,280
38	Telephone and Telegraph:						
39	Exchange charges				16,791	15,700	15,700
40	Long distance toll charges				1,335	1,500	1,575
41	Teletype and telegraph				3,156	3,494	3,750
42	Postage				352,466	448,700	384,450
43	Freight, cartage, and express				18,361	18,500	18,500
44	Traveling—in-state				21,636	22,000	26,300
45	Traveling—out-of-state				211	655	950
46	Automobile—operation				27,370	31,626	37,600
47	Automobile—mileage				222	650	650
48	Automobile—insurance				1,710	1,700	2,298
49	Rent—equipment				823	850	350
50	Rent—tabulating equipment				346,270	361,000	358,000
51	License plates				59,988	81,000	185,500
52	License tabs				197,037	-	210,400
53	Hearing reporter's fees				-	7,500	10,000
54	Totals, Operating Expenses				\$1,304,930	\$1,332,720	\$1,558,003
55	EQUIPMENT						
56	Office—replacement				\$2,777	\$5,771	\$5,076
57	Office—additional				45,162	24,000	27,858
58	Office—replacement—mechanical processing				414	600	14,524
59	Office—additional—mechanical processing				1,258	545	8,300
60	Totals, Equipment				\$49,611	\$30,916	\$55,758
61	Totals, Division of Registration				\$5,475,206	\$5,935,505	\$6,403,303
62	REIMBURSEMENTS						
63	Sale of registration lists				-55,691	-17,550	-17,550
64	Services to government agencies				-9,797	-	-
65	Net Totals, Division of Registration				\$5,409,718	\$5,917,955	\$6,385,753

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57			
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)						
1	DIVISION OF DRIVERS LICENSES									
2	General Operations									
3										
4	This function provides for the licensing of drivers including: testing of applicants, issuance of licenses, and suspensions and revocations of licenses under the drivers' improvement program.									
5										
6	Analysis									
7										
8	Increases in this function are due primarily to the following:									
9	1. An additional 11 positions for general operations to meet increased work load.									
10	2. An additional 12 positions for general operations to provide additional services in connection with the new program under Chapter 1347, Statutes of 1955, which require drivers to file proof of ability to respond to damages in order to establish eligibility for reinstatement of driving privilege.									
11	3. An additional six positions for general operations to provide information to private file searchers.									
12	4. Provision for additional three file clerk positions for the Los Angeles Driver Improvement section to take care of the increased work load in both the individual numeric case file records and the alphabetical index files.									
13	5. An additional 16 positions for the driver improvement function to cope with increased work load.									
14	Fifteen positions were established during the current year in lieu of temporary help.									
15										
16	WORK LOAD									
17					ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM		
18					1954-55	1955-56	1956-57	1955-56		
19	Licenses issued				1,874,169	1,799,242	1,921,598	122,356		
20	Driver identification items processed				12,708,623	13,235,270	13,481,515	246,245		
21	Driver improvement actions				208,555	226,883	228,427	1,544		
22	Totals				14,791,347	15,261,395	15,631,540	370,145 (2.43%)		
23	SALARIES AND WAGES									
24	General Administration:				SALARY RANGE					
25	Division chief				1	1	1	\$745-905	\$10,645	\$10,860
26	Assistant division chief				0.1	1	1	644-782	9,162	9,384
27	Driver improvement analyst IV				3	3	3	530-644	23,184	23,184
28	Driver improvement analyst III				1	1	1	458-556	6,672	6,672
29	Driver improvement analyst II				6	8	8	415-505	41,340	46,572
30	Driver improvement analyst I				1	1	1	376-458	5,496	5,496
31	Office supervisor II				1	1	1	530-644	7,211	7,573
32	General Operations:									
33	Supervising clerk II				3	3	3	395-481	17,316	17,316
34	Supervising clerk I				9.6	11	11	341-415	49,904	53,188
35	Senior clerk				13	17	17	295-358	61,158	69,936
36	Intermediate clerk				30.7	31	31	243-295	105,274	107,851
37	Junior-intermediate clerk				121.4	126	126	210-295	386,084	408,875
38	Junior clerk				51.7	52	52	210-255	154,961	156,824
39	Senior typist-clerk				4	4	4	295-358	16,518	16,698
40	Intermediate typist-clerk				34.9	35	35	243-295	118,228	121,321
41	Intermediate typist-clerk, range B				3	3	3	255-310	10,428	10,734
42	Junior-intermediate typist-clerk				32.4	34	34	220-295	103,724	110,133
43	Junior typist-clerk				25	25	25	220-268	72,273	75,628
44	Supervising photocopyist				1	1	1	310-376	4,512	4,512
45	Photocopyist				3	4	4	268-325	12,387	14,607
46	Intermediate office appliance operator				0.9	2	2	243-295	6,528	6,678
47	Supervising file clerk I				2	2	2	341-415	9,960	9,960
48	Senior file clerk				5.9	6	6	295-358	23,742	24,484
49	Intermediate file clerk				10	10	10	243-295	34,208	34,849
50	Senior stenographer-clerk				1.9	2	2	295-358	8,592	8,592
51	Intermediate stenographer-clerk				2	2	2	255-310	7,335	7,440
52	Junior-intermediate stenographer-clerk				2.9	4	4	231-310	11,242	13,266
53	Temporary help				(58.8)	(73.2)	(73.3)	(184,370)	249,726	232,303
54	Overtime				(14.3)	(6.3)	(6.3)	(44,679)	20,742	20,742
55	Driver Improvement:									
56	Driver improvement analyst III				3	3	3	458-556	20,016	20,016
57	Driver improvement analyst II				31.7	32	32	415-505	193,728	193,920
58	Driver improvement analyst I				11.4	19	19	376-458	97,842	100,424
59	Intermediate typist-clerk				6.7	7	7	243-295	22,761	23,471
60	Intermediate typist-clerk, range B				4.1	5	5	255-310	17,156	17,798
61	Supervising stenographer-clerk				1	1	1	341-415	4,980	4,980
62	Senior stenographer-clerk				0.9	1	1	295-358	4,076	4,279
63	Intermediate stenographer-clerk				20.1	20	20	255-310	70,241	72,165
64	Intermediate file clerk				1	1	1	243-295	3,540	3,540
65	Totals, Positions Now Authorized				451.3	479	479	\$1,762,049	\$2,022,892	\$2,076,271
66										
67										
68										
69										
70										
71										
72										
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DIVISION OF DRIVERS LICENSES—Continued							
3								
4	General Operations—Continued							
5								
6	SALARIES AND WAGES—Continued							
7	Proposed New Positions:							
8	General Operations:				SALARY RANGE			
9	Senior clerk -----	-	-	3	\$295-358	-	\$10,890	
10	Intermediate clerk -----	-	-	3	243-295	-	8,964	
11	Junior-intermediate clerk -----	-	-	13	210-295	-	33,540	
12	Junior-intermediate typist-clerk -----	-	-	9	220-295	-	24,354	
13	Junior-intermediate							
14	stenographer-clerk -----	-	-	1	231-310	-	2,844	
15	Driver Improvement:							
16	Driver improvement analyst II -----	-	-	8	415-505	-	39,840	
17	Driver improvement analyst I -----	-	-	2	376-458	-	9,024	
18	Intermediate file clerk -----	-	-	3	243-295	-	8,964	
19	Junior-intermediate							
20	stenographer-clerk -----	-	-	6	231-310	-	17,064	
21	Estimated salary savings -----	-	-10	-10	-	-\$53,400	-\$65,000	
22								
23	Totals, Salaries and Wages -----	451.3	469	517	\$1,762,049	\$1,969,492	\$2,166,755	
24								
25	OPERATING EXPENSES							
26	Office -----				\$20,314	\$17,400	\$17,820	
27	Printing -----				61,840	71,825	78,040	
28	Telephone and Telegraph:							
29	Exchange charges -----				7,578	6,000	6,000	
30	Long distance toll charges -----				114	130	130	
31	Teletype and telegraph -----				1,099	1,150	1,150	
32	Postage -----				64,250	65,000	66,560	
33	Freight, cartage, and express -----				1,376	1,100	1,100	
34	Traveling—in-state -----				11,180	13,650	16,830	
35	Traveling—out-of-state -----				174	710	210	
36	Automobile—operation -----				10,648	12,263	14,767	
37	Automobile—mileage -----				1,846	1,900	1,900	
38	Automobile—insurance -----				870	875	1,083	
39	Photostat supplies and service -----				28,335	28,125	29,288	
40	Rent—equipment -----				3,904	4,000	4,000	
41								
42	Totals, Operating Expenses -----				\$213,528	\$224,128	\$238,878	
43								
44	EQUIPMENT							
45	Office—replacement -----				\$2,233	\$5,174	\$8,421	
46	Office—additional -----				33,838	8,020	48,744	
47								
48	Totals, Equipment -----				\$36,071	\$13,194	\$57,165	
49								
50	Totals, General Operations -----				\$2,011,648	\$2,206,814	\$2,462,798	
51								
52	REIMBURSEMENTS							
53	Drivers license information service -----				-102,215	-90,000	-90,000	
54								
55	Net Totals, General Operations -----				\$1,909,433	\$2,116,814	\$2,372,798	
56								
57	Financial Responsibility							
58								
59	This function administers the Financial Responsibility Law regarding motor vehicle accidents.							
60								
61	Analysis							
62								
63	Ten additional positions and related expenses are to meet increased work load, partially due to new provisions under Chapters 1347							
64	and 1963, Statutes of 1955.							
65								
66								
67	WORK LOAD							
68					ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM
69	Reports received -----				1954-55	1955-56	1956-57	1955-56
70	Cases evaluated and orders issued -----				350,661	374,506	399,972	25,466
71	Orders terminated -----				56,622	60,295	72,122	11,827
72	Suspensions effected -----				22,998	24,717	29,566	4,849
73	Reinstatements -----				30,672	32,582	38,974	6,392
74					42,671	29,960	35,838	5,878
75	Totals -----				503,624	522,060	576,472	54,412
76								(10.4%)

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF DRIVERS LICENSES—Continued						
2							
3	Financial Responsibility—Continued						
4							
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Assistant division chief	1	1	1	\$644-782	\$7,728	\$8,112
8	Office supervisor I	1	1	1	458-556	6,672	6,672
9	Supervising clerk II	1	1	1	395-481	5,565	5,772
10	Supervising clerk I	1	1	1	341-415	4,980	4,980
11	Senior clerk	3	3	3	295-358	12,237	12,417
12	Intermediate clerk	31.9	32	32	243-295	109,390	111,408
13	Junior-intermediate clerk	1.6	2	2	210-295	6,419	6,740
14	Junior clerk	6.1	6	6	210-255	16,225	17,484
15	Senior typist-clerk	3	3	3	295-358	12,718	12,888
16	Intermediate typist-clerk	18	19	19	243-295	63,323	65,223
17	Intermediate typist-clerk, range B	4	4	4	255-310	14,198	14,535
18	Junior-intermediate typist-clerk	1	1	1	220-295	3,540	3,540
19	Junior typist-clerk	3	3	3	220-268	8,520	8,953
20	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
21	Intermediate stenographer-clerk	2	2	2	255-310	6,564	6,890
22	Supervising file clerk I	1	1	1	341-415	4,633	4,920
23	Senior file clerk	2	2	2	295-358	8,244	8,439
24	Intermediate file clerk	14	14	14	243-295	47,287	48,369
25	Supervising damage and injury						
26	evaluator	1	1	1	505-613	7,356	7,356
27	Assistant supervising damage and						
28	injury evaluator	1	1	1	436-530	6,360	6,360
29	Senior damage and injury evaluator	10	10	10	395-481	57,260	57,720
30	Damage and injury evaluator	17.7	18	18	358-436	89,141	91,267
31	Overtime	(0.5)	(0.6)	(0.6)	(1,687)	1,800	1,800
32	Totals, Positions Now Authorized	126.3	128	128	\$458,086	\$508,802	\$520,437
33	Proposed New Positions:						
34	Damage and injury evaluator	—	—	2	358-436	—	8,808
35	Intermediate typist-clerk, range B	—	—	2	255-310	—	6,276
36	Intermediate typist-clerk	—	—	2	243-295	—	5,976
37	Intermediate file clerk	—	—	3	243-295	—	8,964
38	Intermediate clerk	—	—	1	243-295	—	2,988
39	Estimated salary savings	—	—3	—3	—	—19,600	—22,200
40	Totals, Salaries and Wages	126.3	125	135	\$458,086	\$489,202	\$531,249
41							
42	OPERATING EXPENSES						
43	Office				\$4,520	\$4,625	\$4,900
44	Printing				12,416	15,420	22,285
45	Telephone and Telegraph:						
46	Exchange charges				3,166	2,640	2,640
47	Long distance toll charges				68	70	70
48	Teletype and telegraph				50	50	50
49	Postage				14,390	14,922	15,822
50	Freight, cartage, and express				1	50	50
51	Traveling—in-state				373	875	1,875
52	Traveling—out-of-state				180	210	210
53	Microfilm				1,179	1,200	1,200
54	Totals, Operating Expenses				\$36,343	\$40,062	\$49,102
55							
56	EQUIPMENT						
57	Office—replacement				\$1,031	\$1,236	\$5,748
58	Office—additional				2,592	200	5,786
59	Totals, Equipment				\$3,623	\$1,436	\$11,534
60	Totals, Financial Responsibility				\$498,052	\$530,700	\$591,885
61	TOTALS, DIVISION OF DRIVERS LICENSES				\$2,407,485	\$2,647,514	\$2,964,683
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DIVISION OF FIELD OFFICE OPERATIONS						
This function includes the operation of branch offices and performs the following services: Register motor vehicles, issues drivers licenses, furnishes information regarding the Financial Responsibility Law, and regulates automobile driving schools and driving instructors under Sections 445 to 445.5, inclusive, of the Motor Vehicle Code.						
Analysis						
Increases in this function are due primarily to the following:						
1. One assistant division chief and two clerical positions for general administration function to meet increasing administrative work load in both Sacramento and Los Angeles.						
2. An additional 79.7 positions for existing branch offices to meet anticipated increased work load.						
3. An additional 19.1 positions to staff new branch offices in seven locations as follows: North—Livermore, Garberville, and Sacramento (Town and Country); South—Newport Beach, Redlands, Santa Paula, and Victorville.						
4. An additional eight positions for the expanded application of the coding and inspection procedure which will reduce correspondence in connection with errors on registration transactions and should result in economies in the future.						
5. Operating expenses and equipment related to above additional positions.						
An additional 51.4 positions plus temporary help were authorized during the current year to meet the increase in work load due to the unexpected increase in registrations.						
SALARIES AND WAGES						
General Administration:						
Division chief	1	1	1	\$745-905	\$10,860	\$10,860
Supervisor of branch offices	2	2	2	644-782	18,768	18,768
Motor vehicle representative V	5	5	5	505-613	36,606	36,750
Motor vehicle representative IV	6.3	7	7	436-530	43,801	44,370
Senior drivers license examiner	1.4	2	2	376-458	10,008	10,236
Junior staff analyst	1	1	1	358-436	5,232	5,232
Motor vehicle representative III	1.2	2	2	395-481	10,692	11,158
Intermediate typist-clerk	1	1	1	243-295	3,177	3,333
Intermediate typist-clerk, range B	1	1	1	255-310	3,526	3,705
Senior stenographer-clerk	2	2	2	295-358	8,422	8,592
Intermediate stenographer-clerk	2.9	3	3	255-310	10,322	10,647
Area Offices:						
Supervising account clerk II	1	1	1	415-505	6,060	6,060
Supervising clerk I	2	2	2	341-415	9,840	9,960
Senior clerk	1	1	1	295-358	4,296	4,296
Intermediate clerk	29.2	33	33	243-295	112,115	113,617
Junior-intermediate clerk	1.9	6	6	210-295	18,391	19,315
Junior clerk	4.6	3	3	210-255	8,808	9,096
Supervising account clerk I	0.6	1	1	358-436	5,232	5,232
Senior account clerk	0.6	1	1	295-358	4,296	4,296
Intermediate account clerk	6.2	3	3	243-295	10,439	10,606
Intermediate typist-clerk	11.1	13	13	243-295	43,482	44,406
Senior cashier-clerk	1.2	-	-	295-358	-	-
Assistant cashier-clerk	0.9	-	-	243-295	-	-
Motor vehicle representative I	-	1	1	310-376	3,810	3,996
General Operations, North:						
Motor vehicle representative VI	2	2	2	556-676	16,224	16,224
Motor vehicle representative V	1	2	2	505-613	14,567	14,712
Motor vehicle representative IV	12.2	12	12	436-530	74,252	75,467
Motor vehicle representative III	14.5	19	19	395-481	105,177	107,376
Motor vehicle representative II	51.2	56	56	358-436	279,098	285,494
Motor vehicle representative I	9.4	14	14	310-376	57,864	59,833
Registration representative	4.4	-	-	295-358	-	-
Registration assistant	17.4	15	15	255-310	54,414	55,335
Senior drivers license examiner	4.6	4	4	376-458	21,000	21,228
Drivers license examiner	83.7	88.1	88.1	341-415	414,333	426,340
Supervising clerk II	1	1	1	395-481	5,772	5,772
Supervising clerk I	1	1	1	341-415	4,980	4,980
Senior clerk	12.3	12	12	295-358	49,650	50,795
Intermediate clerk	26.9	27	27	243-295	91,723	93,680
Junior-intermediate clerk	1	1	1	210-295	3,540	3,540
Junior clerk	1.8	1	1	210-255	3,060	3,060
Senior typist-clerk	1	1	1	295-358	4,296	4,296
Intermediate typist-clerk	98.6	124	124	243-295	392,	

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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF FIELD OFFICE						
2	OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Operations, North—Continued						
6					SALARY RANGE		
7	Telephone operator	2	2	2	\$243-295	\$6,873	\$7,038
8	Teletypewriter operator	2	2	2	268-325	7,800	7,800
9	Senior cashier-clerk	9	10	10	295-358	40,278	41,686
10	Assistant cashier-clerk	27.8	30	30	243-295	100,383	102,647
11	Intermediate account clerk	2	2	2	243-295	6,704	6,860
12	Building maintenance man	1	1	1	295-358	4,296	4,296
13	Laborer	4	4	4	255-310	14,880	14,880
14	Janitor	5	8	8	243-295	26,406	26,880
15	Janitor (part time)	7.7	8.4	8.4	243-295	28,077	28,889
16	Temporary help	(42)	(57.2)	(47.8)	(116,612)	164,293	137,560
17	Overtime	(3)	(3.6)	(3.8)	(11,804)	13,198	13,818
18	General Operations, South:						
19	Motor vehicle representative VII	1	1	1	584-710	8,282	8,520
20	Motor vehicle representative V	8.7	8	8	505-613	56,684	58,042
21	Motor vehicle representative IV	8.4	12	12	436-530	72,519	74,050
22	Motor vehicle representative III	15.7	20	20	395-481	107,208	110,795
23	Motor vehicle representative II	30.1	37	37	358-436	182,739	187,614
24	Motor vehicle representative I	6.7	9	9	310-376	38,587	39,381
25	Senior drivers license examiner	10.3	11	11	376-458	59,472	59,700
26	Drivers license examiner	129.6	142	142	341-415	656,239	676,907
27	Registration representative	2.4	-	-	295-358	-	-
28	Registration assistant	23.3	24	24	255-310	88,429	88,839
29	Supervising clerk II	1	1	1	395-481	5,772	5,772
30	Senior clerk	9.1	9	9	295-358	37,123	37,929
31	Intermediate clerk	85.2	86	86	243-295	293,026	298,351
32	Junior-intermediate clerk	0.2	12	12	210-295	35,355	37,431
33	Junior clerk	28.8	18	18	210-255	52,674	53,868
34	Supervising typist-clerk	1	1	1	341-415	4,980	4,980
35	Senior typist-clerk	1	1	1	295-358	4,296	4,296
36	Intermediate typist-clerk	145.5	182	182	243-295	572,109	607,682
37	Junior-intermediate typist-clerk	1	1	1	220-295	3,307	3,470
38	Junior typist-clerk	2.5	2	2	220-268	5,944	6,084
39	Intermediate stenographer-clerk	15	14	14	255-310	49,970	50,900
40	Senior file clerk	1	1	1	295-358	4,296	4,296
41	Senior information clerk	1	1	1	295-358	4,296	4,296
42	Telephone operator	4	4	4	243-295	13,254	13,564
43	Supervising cashier-clerk	1	1	1	395-481	5,386	5,657
44	Senior cashier-clerk	16.9	18	18	295-358	71,844	75,121
45	Assistant cashier-clerk	48.9	55	55	243-295	179,642	186,580
46	Intermediate account clerk	-	1	1	243-295	3,128	3,540
47	Teletypewriter operator	3.6	4	4	268-325	14,829	15,156
48	Janitor	12	16	16	243-295	53,414	54,350
49	Janitor (part time)	7.9	10.2	10.2	243-295	30,608	32,052
50	Watchman	3.6	4	4	255-310	14,298	14,454
51	Temporary help	(53)	(64)	(59.5)	(148,395)	187,805	175,162
52	Overtime	(3.7)	(4.2)	(4.3)	(14,771)	16,345	17,113
53							
54	Totals, Positions Now Authorized	1,125.1	1,255.7	1,255.7	\$4,493,374	\$5,361,515	\$5,482,568
55	Proposed New Positions:						
56	General Administration:						
57	Assistant division chief	-	-	1	644-782	-	7,728
58	Senior stenographer-clerk	-	-	1	295-358	-	3,630
59	Intermediate stenographer-clerk	-	-	1	255-310	-	3,138
60	General Operations, North:						
61	Motor vehicle representative III	-	-	1	395-481	-	4,740
62	Motor vehicle representative II	-	-	22	358-436	-	95,232
63	Motor vehicle representative I	-	-	2	310-376	-	7,620
64	Drivers license examiner	-	-	7	341-415	-	29,154
65	Registration assistant	-	-	1	255-310	-	3,138
66	Intermediate typist-clerk	-	-	8	243-295	-	23,840
67	Janitor	-	-	1	243-295	-	2,988
68	Janitor (part time)	-	-	1.3	243-295	-	3,699
69	General Operations, South:						
70	Motor vehicle representative III	-	-	2	395-481	-	9,480
71	Motor vehicle representative II	-	-	10	358-436	-	43,338
72	Drivers license examiner	-	-	17	341-415	-	71,094
73	Registration assistant	-	-	2	255-310	-	6,276
74	Senior cashier-clerk	-	-	1	295-358	-	3,630
75	Assistant cashier-clerk	-	-	3	243-295	-	8,964
76	Intermediate typist-clerk	-	-	24	243-295	-	71,496
77	Junior clerk	-	-	3	210-255	-	7,740
78	Janitor (part time)	-	-	1.5	243-295	-	4,316
79	Estimated salary savings	-	-28	-28	-	-183,160	-207,200
80							
81	Totals, Salaries and Wages	1,125.1	1,227.7	1,337.5	\$4,493,374	\$5,178,355	\$5,686,609
82							
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86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DIVISION OF FIELD OFFICE OPERATIONS—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$49,810	\$59,821	\$55,000	
6	Printing				7,185	9,525	8,740	
7	Telephone and Telegraph:							
8	Exchange charges				59,017	60,000	62,100	
9	Long distance toll charges				10,497	10,500	11,100	
10	Teletype and telegraph				317	325	335	
11	Postage				54,410	68,929	60,120	
12	Freight, cartage, and express				13,430	13,430	14,400	
13	Traveling—in-state				81,996	82,000	85,700	
14	Automobile—operation				16,947	19,556	22,074	
15	Automobile—mileage				13,845	13,900	14,400	
16	Automobile—insurance				1,080	1,080	1,304	
17	Rent—equipment				7,113	7,900	5,220	
18	Armored car service				26,653	30,000	30,000	
19								
20	Totals, Operating Expenses				\$342,300	\$376,966	\$370,493	
21								
22	EQUIPMENT							
23	Office—replacement				\$14,234	\$25,604	\$34,159	
24	Office—additional				40,113	252,043	103,269	
25								
26	Totals, Equipment				\$54,347	\$277,647	\$137,428	
27								
28	Totals, Division of Field Office Operations				\$4,890,021	\$5,832,968	\$6,194,530	
29								
30	LAND AND BUILDINGS							
31								
32	This function includes the maintenance, operation, and repair of all office buildings either owned or leased by the Department of							
33	Motor Vehicles.							
34								
35	Analysis							
36								
37	The increase is due to additional rentals, and the addition of 50 lines to the intercommunication system.							
38								
39	OPERATING EXPENSES							
40	Light, heat, water, and power				\$108,931	\$115,825	\$116,195	
41	Rent—building space				323,601	606,976	757,318	
42	Elevator service				3,228	3,975	3,975	
43	Building maintenance				22,452	23,000	23,240	
44	Janitor, watchman, and groundsman supplies and service				298,679	316,705	320,705	
45	Repairs and alterations				50,421	52,700	44,335	
46	Interest on construction funds				66,963	22,321	—	
47	Intercommunication system				—	1,000	12,150	
48								
49	Totals, Land and Buildings				\$874,275	\$1,142,502	\$1,277,918	
50								
51	REIMBURSEMENTS							
52	Rental received from other state departments				—2,640	—8,798	—9,876	
53								
54	Net Totals, Land and Buildings				\$871,635	\$1,133,704	\$1,268,042	
55								
56								
57								
58								
59	RECAPITULATION BY OBJECT							
60								
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized	2,993.9	3,240.7	3,226.7	\$11,496,203	\$13,370,982	\$13,639,240	1955-56
63	Proposed new positions	—	—	228.8	—	—	798,489	\$268,258
64	Estimated salary savings	—	—65	—65	—	—413,110	—472,000	798,489
65								—58,890
66	Totals, Salaries and Wages	2,993.9	3,175.7	3,390.5	\$11,496,203	\$12,957,872	\$13,965,729	\$1,007,857
67	Operating expenses				3,115,574	3,631,078	3,900,966	269,888
68	Equipment				182,930	381,000	464,185	83,185
69								
70	TOTALS				\$14,794,707	\$16,969,950	\$18,330,880	\$1,360,930
71								
72	REIMBURSEMENTS							
73	Sale of registration lists				—\$55,691	—\$17,550	—\$17,550	—
74	Services rendered to City and County of San Francisco				—9,797	—	—	—
75	Driver license information service				—102,215	—90,000	—90,000	—
76	Rental received from other state departments				—2,640	—8,798	—9,876	—\$1,078
77								
78	Totals, Reimbursements				—\$170,343	—\$116,348	—\$117,426	—\$1,078
79								
80	NET TOTALS, EXPENDITURES				\$14,624,364	\$16,853,602	\$18,213,454	\$1,359,852
81	Motor Vehicle Fund				12,026,074	14,241,602	15,482,962	1,241,360
82	Motor Vehicle License Fee Fund				2,598,290	2,600,000	2,715,492	115,492
83	General Fund				—	12,000	15,000	3,000
84								
85								
86								

DEPARTMENT OF MOTOR VEHICLES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
PARTIAL PURCHASE OF 1956 LICENSE PLATES						
Analysis						
To provide operating capital to Correctional Industries for the manufacture of 1956 license plates.						
OPERATING EXPENSES						
1956 license plates-----				\$1,028,422	-	-
FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
MOTOR VEHICLE FUND						
Accumulated surplus, July 1-----				\$9,719,287	\$10,707,761	\$13,636,501
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol, and transfers to Highway Users Tax Fund)						
Prior year adjustments-----				69,585	-	-
Accumulated Surplus, Adjusted-----				\$9,788,872	\$10,707,761	\$13,636,501
Revenues:						
Department of the California Highway Patrol-----				\$21,051	\$21,500	\$27,350
Department of Motor Vehicles-----				99,781,141	107,500,000	112,000,000
Interest from Surplus Money Investment Fund-----				248,307	198,645	218,500
Miscellaneous-----				82	-	-
Total Revenues-----				\$100,050,581	\$107,720,145	\$112,245,850
Total Resources-----				\$109,839,453	\$118,427,906	\$125,882,351
Less Expenditures:						
Department of Motor Vehicles:						
Support-----				\$12,026,074	\$14,241,602	\$15,482,962
Contributions to State Employees' Retirement Fund-----				837,572	994,694	1,089,369
Other current expenses-----				1,028,422	-	-
Capital outlay-----				126,822	572,725	633,835
Department of California Highway Patrol:						
Support-----				14,365,775	16,043,536	17,841,097
Contributions to State Employees' Retirement Fund-----				2,469,959	2,777,515	3,056,760
Capital outlay-----				38,250	72,150	516,080
Claim of Secretary, State Board of Control-----				936	3,307	283
Total Expenditures-----				\$30,893,810	\$34,705,529	\$38,620,386
Less Transfers to:						
Highway Users Tax Fund-----				68,223,799	70,085,876	71,368,072
Capital Outlay and Savings Fund-----				14,083	-	-
Accumulated Surplus, June 30-----				\$10,707,761	\$13,636,501	\$15,893,893
Estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol, and transfers to Highway Users Tax Fund-----				6,707,761	8,636,501	10,893,893
Due from Highway Right of Way Acquisition Fund-----				4,000,000	5,000,000	5,000,000

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	MOTOR VEHICLE LICENSE FEE FUND			
2				
3	Accumulated surplus, July 1-----	\$3,358,784	\$4,414,260	\$5,149,260
4	Revenues:			
5	Motor vehicle license fees-----	85,703,056	100,300,000	108,500,000
6	Interest from Surplus Money Investment Fund-----	243,935	195,000	215,000
7	Less revenues for the General Fund-----	—2,512,000	—2,436,625	—2,361,250
8				
9	Net Total Revenues-----	\$83,434,991	\$98,058,375	\$106,353,750
10				
11	Total Resources-----	\$86,793,775	\$102,472,635	\$111,503,010
12	Less Expenditures:			
13	Department of Motor Vehicles-----	2,598,290	2,600,000	2,715,492
14	Claim of Secretary, State Board of Control-----	54	228	111
15	Apportionments:			
16	To cities-----	39,889,016	47,361,573	51,636,574
17	To counties-----	39,892,155	47,361,574	51,636,573
18				
19	Total Expenditures-----	\$82,379,515	\$97,323,375	\$105,988,750
20				
21	Accumulated Surplus, June 30-----	\$4,414,260	\$5,149,260	\$5,514,260
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DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wildlife; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	Fish and Game Preservation Fund				
5	SUPPORT				
6	Commission	\$29,866	\$33,054	\$34,301	\$1,247
7	Administration	584,367	607,852	617,506	9,654
8	Staff Operations	574,988	708,315	746,647	38,332
9	Conservation Education	126,220	165,493	183,718	18,225
10	Marine Fisheries	626,760	715,735	716,430	695
11	Regional Operations:				
12	Region I	\$814,323	\$901,941	\$949,930	\$47,989
13	Region II	849,265	891,633	948,781	57,148
14	Region III	781,344	818,061	868,646	50,585
15	Region IV	616,235	730,215	792,127	61,912
16	Region V	1,336,510	1,399,407	1,487,591	88,184
17					
18	Regional Operations Totals	\$4,397,677	\$4,741,257	\$5,047,075	\$305,818
19	Regional Headquarters	\$501,836	\$534,549	\$564,661	\$30,112
20	Inland Fisheries	1,120,818	1,290,045	1,334,002	43,957
21	Game Management	1,038,855	1,150,009	1,105,421	-44,588
22	Wildlife Protection	1,736,168	1,766,654	2,042,991	276,337
23					
24	Regional Operations Totals	\$4,397,677	\$4,741,257	\$5,047,075	\$305,818
25					
26	TOTALS, SUPPORT	\$6,339,878	\$6,971,706	\$7,345,677	\$373,971
27	Contributions to State Employees' Retirement Fund	391,740	458,720	498,555	39,835
28					
29	TOTAL EXPENDITURES FOR SUPPORT	\$6,731,618	\$7,430,426	\$7,844,232	\$413,806
30					(5.6%)
31	OTHER CURRENT EXPENSES				
32	Game Management in Cooperation With the Federal Government				
33	(Pittman-Robertson)	214,241	233,900	289,375	55,475
34	Contributions to State Employees' Retirement Fund	(6,667)	(7,870)	(9,356)	(1,486)
35	Fisheries Management in Cooperation With the Federal Govern-				
36	ment (Dingell-Johnson)	64,658	80,000	81,500	1,500
37	Contributions to State Employees' Retirement Fund	(2,340)	(3,250)	(3,903)	(653)
38	Cooperation With Pacific Marine Fisheries Commission	16,500	17,600	17,600	-
39	Kelp Bed Investigation	-	-	30,000	30,000
40					
41	TOTAL EXPENDITURES, STATE FUNDS	\$7,027,017	\$7,761,926	\$8,262,707	\$500,781
42					(6.5%)
43	Federal Funds ^a				
44	Game Management	\$622,724	\$678,090	\$840,057	\$161,967
45	Fisheries Management	186,955	230,250	232,791	2,541
46	Contributions to State Employees' Retirement Fund:				
47	Game Management	20,003	23,610	28,068	4,458
48	Fisheries Management	7,020	9,750	11,709	1,959
49					
50	TOTAL EXPENDITURES, FEDERAL FUNDS	\$836,702	\$941,700	\$1,112,625	\$170,925
51					(18.2%)
52					
53	TOTAL EXPENDITURES, ALL FUNDS	\$7,863,719	\$8,703,626	\$9,375,332	\$671,706
54					(7.7%)
55					
56					
57					
58					
59					
60					
61	RECONCILIATION WITH APPROPRIATIONS				
62	Fish and Game Preservation Fund				
63	SUPPORT				
64	Budget Act appropriation	\$6,790,261	\$6,847,158	\$7,345,677	
65	Emergency authorizations	10,500	23,894	-	
66	Allocation from Salary Increase Fund	49,993	136,824	-	
67					
68	Total Available	\$6,850,754	\$7,007,876	\$7,345,677	
69	Unexpended balance, estimated savings	-510,876 ^b	-36,170 ^c	-	
70					
71	TOTALS, SUPPORT	\$6,339,878	\$6,971,076	\$7,345,677	
72	Contributions to State Employees' Retirement Fund	391,740	458,720	498,555	
73					
74	TOTAL EXPENDITURES FOR SUPPORT	\$6,731,618	\$7,430,426	\$7,844,232	

^a Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

^b Composed of savings in salaries and wages, \$65,151; operating expenses, \$410,957; equipment, \$71,056; and loss in reimbursements, \$36,288.

^c Composed of savings in equipment.

DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	OTHER CURRENT EXPENSES				
4	Game Management in Cooperation With the Federal Government				
5	(Pittman-Robertson):				
6	Budget Act appropriation-----	\$196,280	\$254,071	\$280,019	
7	Emergency authorizations-----	91,171	-	-	
8					
9	Total Available-----	\$287,451	\$254,071	\$280,019	
10	Unexpended balance, estimated savings-----	-79,877	-28,041	-	
11					
12	Totals, Game Management-----	\$207,574	\$226,030	\$280,019	
13	Contributions to State Employees' Retirement Fund-----	6,667	7,870	9,356	
14					
15	Total Expenditures for Game Management-----	\$214,241	\$233,900	\$289,375	
16	Fisheries Management in Cooperation With the Federal Govern-				
17	ment (Dingell-Johnson):				
18	Budget Act appropriation-----	\$59,683	\$95,842	\$77,597	
19	Emergency authorizations-----	49,794	-	-	
20					
21	Total Available-----	\$109,477	\$95,842	\$77,597	
22	Unexpended balance, estimated savings-----	-47,159	-19,092	-	
23					
24	Totals, Fisheries Management-----	\$62,318	\$76,750	\$77,597	
25	Contributions to State Employees' Retirement Fund-----	2,340	3,250	3,903	
26					
27	Total Expenditures for Fisheries Management-----	\$64,658	\$80,000	\$81,500	
28	Cooperation With the Pacific Marine Fisheries Commission:				
29	Budget Act appropriation (expenditures)-----	\$16,500	\$17,600	\$17,600	
30	Kelp Bed Investigation:				
31	Budget Act appropriation (expenditures)-----	-	-	\$30,000	
32					
33	TOTAL EXPENDITURES, STATE FUNDS-----	\$7,027,017	\$7,761,926	\$8,262,707	
34					
35	Federal Funds				
36					
37	Federal Grants-----	\$836,702	\$941,700	\$1,112,625	
38					
39	TOTAL EXPENDITURES, ALL FUNDS-----	\$7,863,719	\$8,703,626	\$9,375,332	
40					
41					

GENERAL ANALYSIS

42					
43					
44					
45	Number of positions-----	800.3	827.1	854.1	27
46					
47	Thirty-five additional positions are provided as follows:				
48	Five warden captains and 25 wardens are added to improve the supervision of the warden force and increase the effectiveness of				
49	wildlife protection. The positions are to augment the existing staff state-wide.				
50	Two fisheries manager II positions are being provided to investigate water right applications to determine the effect of the appli-				
51	cations upon fish and wild life to assure adequate water reservations for conservation purposes. One position is for the Sac-				
52	ramento office and one is for the Fresno office. The number of water right applications has increased so greatly that the				
53	work cannot be done by existing personnel.				
54	One fisheries manager II position is being provided in the Sacramento office to conduct stream investigations to determine the				
55	need for fish screens and ladders, to negotiate for installation of the units, and to assist in the maintenance of those units				
56	installed.				
57	Two fish hatchery assistant positions are proposed to complete the staffing of the Nimbus Hatchery. The positions are required				
58	for 24-hour staffing as personnel housing is not available at the facility. The cost of the positions is fully reimbursed by				
59	the Federal Government.				
60	The budget provides for extension of two clerical positions added during the current year by revision of fish and game seasonal				
61	aid time. One position is located at the Terminal Island installation to provide stenographic assistance for the Marine Fish-				
62	eries branch. The other is for the Region V (Los Angeles) Headquarters function.				
63	Major changes in operating expense are the provision of \$40,000 for a safety maintenance program upon recommendation of the				
64	Division of Industrial Safety. In addition \$4,000 is provided for purchase of game birds in Region V as part of a new program				
65	proposed by the Fish and Game Commission.				
66	The 1955-56 Fiscal Year Budget reflects a reversion of \$36,170 from the equipment category. This money was set aside upon decision				
67	to provide for state-wide conversion of the radio network of the Department of Fish and Game. The initial conversion in 1955-56				
68	was in Southern California (Region V). The expenditure program will be reflected in the capital outlay budget.				
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	COMMISSION						
2							
3							
4	The commission establishes policy for guidance of the Department of Fish and Game.						
5							
6	Analysis						
7							
8	Direct expenses and staff assistance are proposed to be continued at the current level.						
9							
10	SALARIES AND WAGES						
11	Fish and game commissioner (5) per				SALARY RANGE		
12	diem -----	-	-	-	\$10 day	\$3,000	\$3,000
13	Assistant to the fish and game						
14	commission -----	1	1	1	613-745	8,940	8,940
15	Secretary to the fish and game						
16	commission -----	1	1	1	395-481	5,772	5,772
17	Intermediate typist-clerk -----	0.8	1	1	243-295	3,242	3,400
18	Overtime -----	-	-	-	(83)	100	100
19							
20	Totals, Positions Now Authorized--	2.8	3	3	\$19,233	\$21,054	\$21,212
21							
22	OPERATING EXPENSES						
23	Telephone and Telegraph:						
24	Exchange charges -----				\$48	\$50	\$50
25	Long distance toll charges -----				1,292	1,300	1,300
26	Traveling--in-state -----				4,953	5,000	5,000
27	Traveling--out-of-state -----				1,505	1,850	2,684
28	Automobile--operations -----				948	1,300	1,300
29	Automobile--mileage -----				810	950	950
30	Advertising -----				974	1,200	1,200
31	Operating supplies and services -----				103	350	350
32							
33	Totals, Operating Expenses-----				\$10,633	\$12,000	\$12,834
34							
35	EQUIPMENT						
36	Miscellaneous--additional -----				-	-	\$255
37							
38	Totals, Commission-----				\$29,866	\$33,054	\$34,301
39							
40	ADMINISTRATION						
41							
42	Analysis						
43							
44	Administration provides executive direction and business management services for the department. No increase in level of service is proposed.						
45							
46							
47							
48	SALARIES AND WAGES						
49	Executive:				SALARY RANGE		
50	Director -----	1	1	1	\$1,208	\$14,225	\$14,500
51	Deputy director -----	1	1	1	782-950	10,731	11,265
52	Administrative officer -----	1	1	1	710-862	10,344	10,344
53	Secretary-stenographer -----	1	1	1	325-395	4,588	4,820
54	Intermediate stenographer-clerk -----	2	2	2	255-310	7,000	7,290
55	Business Management:						
56	Accounting:						
57	Accounting officer III -----	1	1	1	530-644	7,728	7,728
58	Accounting technician III -----	3	3	3	358-436	15,204	15,444
59	Property inspector -----	1	1	1	358-436	4,645	4,880
60	Accounting technician II -----	3	3	3	295-358	12,636	12,837
61	Senior account clerk -----	1	1	1	295-358	4,296	4,296
62	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
63	Intermediate account clerk -----	6.9	7	7	243-295	24,405	24,738
64	Bookkeeping machine operator II -----	2	2	2	281-341	7,962	8,152
65	Calculating machine operator -----	1	1	1	255-310	3,720	3,720
66	Junior-intermediate typist-clerk -----	6	6	6	220-310	19,876	20,667
67	General Service:						
68	Administrative assistant I -----	1	1	1	436-530	5,868	6,160
69	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
70	Intermediate stenographer-clerk -----	6.6	6	6	255-310	23,554	24,537
71	Junior-intermediate stenographer-clerk -----	2	4	4	231-310	12,558	13,012
72	Stock clerk -----	1	1	1	268-325	3,540	3,720
73	Intermediate office appliance oper- ator -----	1	1	1	243-295	3,138	3,294
74	Intermediate clerk -----	1	1	1	243-295	3,099	3,255
75	Senior file clerk -----	1	1	1	295-358	3,780	3,964
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Management—Continued						
5	Personnel:				SALARY RANGE		
6	Personnel officer I	1	1	1	\$556-676	\$7,573	\$7,952
7	Supervising clerk I	1	1	1	341-415	4,980	4,980
8	Senior typist-clerk	1	1	1	295-358	3,630	3,810
9	Intermediate typist-clerk	3	3	3	243-295	10,250	10,508
10	Revenue:						
11	Fish and game license officer	1	1	1	530-644	7,542	7,728
12	General auditor III	1	1	1	530-644	7,728	7,728
13	Senior account clerk	1	1	1	295-358	3,885	4,076
14	Temporary help	(0.4)	(1.5)	(1.5)	(1,468)	4,389	4,389
15	Overtime	(0.5)	(0.8)	(0.5)	(588)	1,400	1,400
16							
17	Totals, Positions Now Authorized	55.5	57	57	\$238,139	\$262,866	\$269,786
18	Estimated salary savings	-	-2.5	-2.5	-	-11,877	-11,140
19							
20	Totals, Salaries and Wages	55.5	54.5	54.5	\$238,139	\$250,989	\$258,646
21							
22	OPERATING EXPENSES						
23	Office				\$13,267	\$13,535	\$13,270
24	Printing—general				8,950	10,115	10,070
25	Printing—licenses and tags				58,158	64,835	66,485
26	Telephone and Telegraph:						
27	Telephone exchange charges				5,520	5,520	5,630
28	Long distance toll charges				1,470	1,500	1,500
29	Teletype and telegraph				695	715	715
30	Postage				11,282	11,820	12,060
31	Freight, cartage, and express				72	80	85
32	Traveling—in-state				3,715	4,325	4,325
33	Traveling—out-of-state				415	1,250	1,300
34	Automobile—operation				-	2,250	2,250
35	Automobile—insurance				22,463	21,528	22,490
36	Automobile—mileage				517	560	560
37	Rent—building space				62,222	62,222	52,440
38	Pro rata Attorney General's services				12,618	13,000	13,000
39	Pro rata general administrative charges				98,272	103,200	108,360
40	Maintenance of facilities and equipment				1,438	500	500
41	Accident and death claims				44,298	46,430	46,545
42	Premium on employees' bonds				1,224	1,300	1,600
43	Premium on license agents' bonds				7,160	7,500	7,875
44	Operating supplies and services				978	955	955
45	Seals—fish and game birds				4,112	4,900	5,300
46	Moving and alterations				-	1,500	4,000
47							
48	Totals, Operating Expenses				\$358,846	\$379,540	\$381,315
49							
50	EQUIPMENT						
51	Automobile—additional				\$6,170	-	-
52	Office—replacement				352	\$1,223	\$685
53	Office—additional				1,428	-	1,035
54	Miscellaneous—replacement				112	200	125
55	Miscellaneous—additional				338	400	200
56							
57	Totals, Equipment				\$8,400	\$1,823	\$2,045
58							
59	Totals, Administration				\$605,385	\$632,352	\$642,006
60							
61	REIMBURSEMENTS						
62	Administrative Services To:						
63	Federal Government for game and fisheries cooperative projects management				-15,818	-16,000	-16,000
64	Wildlife Conservation Board				-5,200	-7,500	-7,500
65	Marine Research Committee				-	-1,000	-1,000
66							
67	Net Totals, Administration				\$584,367	\$607,852	\$617,506
68							
69							
70							
71	STAFF OPERATIONS						
72	Analysis						
73							
74	Staff operations provide the technical guidance and services for the department as a whole. No change in the current program is proposed. However, numerous fish hatcheries and game farms have received citations from the Division of Industrial Safety for noncompliance with Industrial Safety Orders. To correct these discrepancies a special safety maintenance item is included for \$40,000.						
75							
76							
77							
78							
79							
80	SALARIES AND WAGES						
81	Inland Fisheries Branch:				SALARY RANGE		
82	Chief of branch	1	1	1	\$676-821	\$9,236	\$9,696
83	Supervisor of fish hatcheries	1	1	1	530-644	7,728	7,728
84	Senior fisheries biologist	1	1	1	530-644	7,728	7,728
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STAFF OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Inland Fisheries Branch—Continued						
6	Parasitologist	1.2	1	1	\$458-556	\$6,672	\$6,672
7	Associate fisheries biologist	1.5	1	1	458-556	6,490	6,672
8	Assistant supervisor of fish						
9	hatcheries	0.6	—	—	458-556	—	—
10	Assistant fisheries biologist	1	1	1	395-481	5,022	5,276
11	Fisheries manager II	0.4	1	1	395-481	5,542	5,772
12	Junior aquatic biologist	1.8	3	3	325-395	11,988	12,582
13	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
14	Fish and game seasonal aid	(0.5)	(0.7)	(0.7)	(1,100)	1,848	1,848
15	Game Management Branch:						
16	Chief of branch	1	1	1	676-821	9,852	9,852
17	Supervisor of game farms	1	1	1	458-556	6,672	6,672
18	Associate game manager	1	1	1	395-481	5,772	5,772
19	Assistant game manager	0.1	—	—	341-415	—	—
20	Senior game biologist	1	1	1	530-644	7,604	7,728
21	Game biologist	1	1	—	458-556	6,672	—
22	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
23	Intermediate stenographer-clerk	0.1	—	—	255-310	—	—
24	Game conservation aid	1	2	1	268-325	7,194	3,900
25	Laboratory assistant	0.8	—	—	243-295	—	—
26	Wildlife Protection Branch:						
27	Chief of branch	0.9	1	1	676-821	8,214	8,625
28	Fish and game patrol captain	0.7	1	1	458-556	5,680	5,964
29	Intermediate stenographer-clerk	1	1	1	255-310	3,138	3,294
30	Marine Fisheries Branch:						
31	Chief of branch	1	1	1	676-821	9,852	9,852
32	Senior marine biologist	1	1	1	530-644	6,360	6,672
33	Senior stenographer-clerk	1	1	1	295-358	4,126	4,296
34	Engineering:						
35	Associate civil engineer	1	1	1	530-644	7,728	7,728
36	Assistant civil engineer	1.5	2	2	436-530	11,130	11,688
37	Delineator	1	1	1	358-436	5,232	5,232
38	Junior civil engineer	0.4	—	—	395-436	—	—
39	Senior engineering aid	—	1	1	341-415	4,194	4,404
40	Water Projects:						
41	Water projects coordinator	1	1	1	530-644	7,449	7,728
42	Associate fisheries biologist	0.5	1	—	458-556	5,998	—
43	Assistant fisheries biologist	1.2	2	0.5	395-481	9,780	2,585
44	Junior aquatic biologist	1	1	1	325-395	4,588	4,740
45	Junior sanitary engineer	0.4	2	2	395-436	9,804	10,212
46	Communications and Transportation:						
47	Senior warden pilot	1	1	1	530-644	7,728	7,728
48	Warden pilot	3	3	3	481-584	21,024	21,024
49	Fish and game warden	1	1	1	358-436	5,232	5,232
50	Totals, Positions Now Authorized	37.1	42	37.5	\$214,591	\$251,869	\$233,494
51	Estimated salary savings	—	—2	—2	—	—11,325	—10,505
52							
53	Totals, Salaries and Wages	37.1	40	35.5	\$214,591	\$240,544	\$222,989
54							
55	OPERATING EXPENSES						
56	Telephone and telegraph:						
57	Exchange charges				\$1,877	\$1,900	\$1,900
58	Long distance toll charges				2,394	2,400	2,400
59	Teletype and telegraph				371	380	380
60	Traveling—in-state				17,875	21,535	17,875
61	Traveling—out-of-state				1,705	2,057	2,769
62	Traveling—out-of-state—fish production				—	70	100
63	Automobile—operation				48,038	53,780	54,705
64	Airplane—operation				8,496	13,950	10,950
65	Light, heat, water, and power				1,019	1,070	1,070
66	Rent—building space				900	900	900
67	Special safety maintenance				—	—	40,000
68	Operating supplies and services				4,887	6,505	4,900
69	Photography				832	850	850
70	Radio maintenance				416	650	900
71	Laboratory				1,367	1,400	1,400
72	Fish food				330,458	431,755	440,985
73	Scientific investigations				5,763	5,000	5,000
74	Special investigations				1,500	2,000	2,000
75							
76	Totals, Operating Expenses				\$427,898	\$546,202	\$589,084
77							
78							
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85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STAFF OPERATIONS—Continued						
2	EQUIPMENT						
3	Office—replacement -----				-	\$734	\$518
4	Office—additional -----				-	126	383
5	Automobile—replacement -----				\$3,533	11,470	7,470
6	Automobile—additional -----				1,049	5,160	-
7	Airplane—replacement -----				11,237	-	-
8	Airplane—additional -----				-	4,000	2,500
9	Boat—replacement -----				-	438	-
10	Boat—additional -----				-	150	-
11	Field—additional -----				937	854	613
12	Laboratory—additional -----				-	240	-
13	Photography—replacement -----				350	-	-
14	Miscellaneous—replacement -----				-	446	1,090
15	Miscellaneous—additional -----				785	1,032	600
16	Totals, Equipment -----				\$17,891	\$24,650	\$13,174
17	Totals, Staff Operations -----				\$660,380	\$811,396	\$825,247
18	REIMBURSEMENTS						
19	For use of equipment on federal cooperative projects -----				-64,440	-68,300	-68,300
20	For services to Division of Water Resources -----				-18,964	-29,481	-5,000
21	For services to Water Pollution Control Board -----				-1,988	-5,300	-5,300
22	Net Totals, Staff Operations -----				\$574,988	\$708,315	\$746,647
23	CONSERVATION EDUCATION						
24	Analysis						
25	The function of this section is conservation and protection of fish and game through education and information. No change in the current program is proposed.						
26	SALARIES AND WAGES						
27					SALARY RANGE		
28	Conservation education director -----	1	1	1	\$676-821	\$9,051	\$9,501
29	Public information officer -----	1	1	1	530-644	6,646	6,980
30	Supervisor of conservation education -----	1	1	1	530-644	7,728	7,728
31	Training officer -----	0.6	1	1	530-644	6,542	6,868
32	Editorial assistant -----	1	1	1	415-505	5,496	5,772
33	Librarian II -----	1	1	1	358-436	4,404	4,626
34	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
35	Intermediate stenographer-clerk -----	1	1	1	255-310	3,268	3,428
36	Intermediate typist-clerk -----	-	1	1	243-295	2,988	3,138
37	Assistant chief, fish and game patrol -----	1	-	-	530-644	-	-
38	Hunter safety officer -----	-	1	1	530-644	7,542	7,542
39	Totals, Positions Now Authorized -----	8.6	10	10	\$49,371	\$57,961	\$59,879
40	Estimated salary savings -----	-	-0.5	-0.5	-	-2,608	-2,695
41	Totals, Salaries and Wages -----	8.6	9.5	9.5	\$49,371	\$55,353	\$57,184
42	OPERATING EXPENSES						
43	Printing—sportsmens services -----				\$19,927	\$32,300	\$42,150
44	Printing—technical reports and bulletins -----				16,595	20,525	19,025
45	Printing—laws, rules, and regulations -----				25,631	32,213	30,850
46	Printing—general -----				986	1,030	1,030
47	Telephone and Telegraph:						
48	Exchange charges -----				240	240	240
49	Long distance toll charges -----				273	300	300
50	Teletype and telegraph -----				61	65	65
51	Postage -----				3,754	4,500	4,700
52	Freight, cartage, and express -----				-	50	50
53	Traveling—in-state -----				2,913	3,335	3,335
54	Traveling—out-of-state -----				327	230	210
55	Library -----				1,119	2,700	2,700
56	Operating supplies and services -----				2,184	3,300	3,300
57	Automobile—operations -----				-	1,500	1,500
58	Exhibit—California State Fair and Exposition -----				1,267	-	-
59	Exhibits—sportsmens shows -----				374	600	600
60	Totals, Operating Expenses -----				\$75,651	\$102,888	\$110,055

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CONSERVATION EDUCATION—Continued						
2	EQUIPMENT						
3	Office—additional				—	\$532	—
4	Books—additional				\$633	650	\$650
5	Photography—replacement				341	793	425
6	Photography—additional				—	5,000	15,000
7	Miscellaneous—replacement				—	—	100
8	Miscellaneous—additional				224	277	304
9	Totals, Equipment				\$1,198	\$7,252	\$16,479
10	Totals, Conservation Education				\$126,220	\$165,493	\$183,718
11	MARINE FISHERIES						
12	Analysis						
13	Marine Fisheries conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry. No change in the current program is proposed. An additional junior stenographer-clerk position was provided in the current year by a conversion of seasonal aid time to provide clerical assistance at the Terminal Island office. Extension of this position is proposed in the budget year.						
14	SALARIES AND WAGES						
15	Administration: a				SALARY RANGE		
16	Senior clerk	1	1	1	\$295-358	\$4,296	\$4,296
17	Intermediate stenographer-clerk	2.3	2	2	255-310	6,605	6,933
18	Intermediate typist-clerk	1	1	1	243-295	3,151	3,307
19	Junior stenographer-clerk	1.1	2	2	231-281	5,478	5,988
20	Janitor	1.9	2	2	243-295	6,160	6,471
21	Temporary help—clerical	(0.1)	(0.7)	(1)	(221)	1,944	2,673
22	Library:						
23	Intermediate stenographer-clerk	0.6	1	1	255-310	3,229	3,386
24	Librarian II	0.8	—	—	358-436	—	—
25	Librarian III	0.2	1	1	376-458	5,542	5,772
26	Junior stenographer-clerk	0.4	—	—	231-281	—	—
27	Statistics:						
28	Associate marine biologist	1	1	1	458-556	5,988	6,285
29	Assistant marine biologist	1	1	1	395-481	4,920	5,169
30	Assistant statistician	—	1	1	436-530	5,232	5,232
31	Supervising account clerk I	1	1	1	358-436	5,232	5,232
32	Senior account clerk	4.2	5	5	295-358	20,640	21,024
33	Intermediate account clerk	8.2	9	9	243-295	28,980	30,201
34	Senior clerk	2	2	2	295-358	8,592	8,592
35	Intermediate clerk	1.4	1	1	243-295	3,540	3,540
36	Intermediate stenographer-clerk	0.7	1	1	255-310	3,190	3,346
37	Supervising key punch operator	1	1	1	295-358	3,980	4,177
38	Key punch operator	4.4	4	4	255-310	14,402	14,560
39	Key punch operator—trainee	0.3	—	—	220-255	—	—
40	Tabulating machine operator	1.2	2	2	281-341	7,159	7,515
41	Fisheries Investigations and Activities:						
42	Senior fisheries biologist	0.2	—	—	530-644	—	—
43	Senior marine biologist	4	4	4	530-644	30,164	30,511
44	Associate marine biologist	8.8	9	9	458-556	56,659	57,927
45	Assistant marine biologist	6.9	8	8	395-481	42,299	43,562
46	Junior aquatic biologist	6.3	9	9	325-395	37,638	39,398
47	Assistant fisheries manager	0.5	—	—	325-395	—	—
48	Fisheries manager I	0.5	1	1	341-415	4,760	4,980
49	Research assistant	1	1	1	325-358	4,296	4,296
50	Intermediate account clerk	1	1	1	243-295	3,540	3,540
51	Fish hatchery assistant	6.6	8	8	268-325	28,415	29,442
52	Research Vessel:						
53	Master, fisheries vessel	3	3	3	481-584	21,024	21,024
54	Chief engineer, fisheries vessel	3	3	3	395-481	16,876	17,420
55	Assistant motor vessel engineman	4.7	5	5	341-415	23,917	24,370
56	Net man and boatswain	4	4	4	376-458 ^b	20,860	21,544
57	Deckhand, fish and game boat	7.8	8	8	295-358	32,591	33,346
58	Diver, deckhand	2	2	2	325-395 ^b	9,309	9,480
59	Ship's cook	1.9	2	2	310-376	9,024	9,024
60	Diving pay	—	—	—	5 hr	1,500	1,500
61	Fish and game seasonal aid	(11.9)	(11.3)	(11.7)	(31,408)	31,416	32,340
62	Junior aquatic biologist	(1.7)	(3)	(3)	(6,249)	11,375	11,375
63	Totals, Positions Now Authorized	97.9	107	107	\$463,000	\$533,923	\$548,778
64	Estimated salary savings	—	—4.8	—5	—	—24,027	—24,896
65	Totals, Salaries and Wages	97.9	102.2	102	\$463,000	\$509,896	\$523,882

a Executive staff is shown under staff operations.

b Plus \$5 per diving hour.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MARINE FISHERIES—Continued						
4	OPERATING EXPENSES						
5	Office				\$2,092	\$2,145	\$2,190
6	Printing—general				5,932	7,436	4,655
7	Telephone and Telegraph:						
8	Exchange charges				369	375	375
9	Long distance toll charges				877	900	900
10	Teletype and telegraph				201	205	205
11	Postage				2,118	3,000	3,000
12	Freight, cartage, and express				633	2,625	825
13	Traveling—in-state				28,023	29,825	29,825
14	Traveling—out-of-state				186	146	441
15	Traveling—out-of-state—fish production				—	935	—
16	Traveling—out-of-state—research				2,294	3,000	3,000
17	Light, heat, water, and power				1,961	2,100	2,100
18	Rent—building space				2,580	2,580	2,580
19	Rent—equipment				9,199	14,900	14,900
20	Maintenance of facilities and equipment				2,604	2,100	1,800
21	Library				1,710	2,610	2,610
22	Operating supplies and services				9,536	9,880	9,880
23	Automobile—operation				14,088	16,545	16,545
24	Automobile—mileage				20	50	50
25	Boat—operation				65,293	82,965	74,785
26	Scientific investigations				6,719	17,550	13,000
27	Subsistence				12,769	13,970	13,970
28	Fish tagging				3,025	3,025	3,025
29	Canned tuna study				—	10,000	—
30	Nets and seines				—	2,168	4,620
32	Totals, Operating Expenses				\$172,223	\$231,035	\$205,281
34	EQUIPMENT						
35	Automobile—replacement				\$2,218	\$12,485	\$6,470
36	Automobile—additional				—	1,700	—
37	Office—replacement				1,298	—	661
38	Office—additional				191	344	2,543
39	Boat—replacement				8,178	2,435	3,455
40	Boat—additional				727	420	4,952
41	Field—replacement				3,818	2,100	2,350
42	Field—additional				2,461	1,070	1,690
43	Books—additional				652	600	600
44	Laboratory—replacement				433	—	655
45	Laboratory—additional				—	731	—
46	Photography—additional				167	—	125
47	Miscellaneous—replacement				298	761	866
48	Miscellaneous—additional				902	708	1,450
50	Totals, Equipment				\$21,343	\$23,354	\$25,817
52	Totals, Marine Fisheries				\$656,566	\$764,285	\$754,980
53	REIMBURSEMENTS						
55	For use of equipment on federal cooperative projects				—9,556	—12,300	—12,300
56	For services to private industry for seismic operations				—20,250	—26,250	—26,250
57	For canned tuna study for the Federal Government				—	—10,000	—
59	Net Totals, Marine Fisheries				\$626,760	\$715,735	\$716,430
62	REGION I—HEADQUARTERS						
64	Analysis						
66	The budget proposes continuation of existing programs. In addition, to improve the supervision of the warden force and increase the effectiveness of wildlife protection, the addition of one warden captain and five wardens is proposed.						
70	Headquarters at Redding						
71	SALARIES AND WAGES						
72	Regional manager	1	1	1	\$676-821	\$9,273	\$9,735
73	Fisheries management supervisor	1	1	1	530-644	7,604	7,728
74	Game management supervisor	1	1	1	530-644	7,240	7,604
75	Wildlife protection supervisor	1	1	1	530-644	7,728	7,728
76	Business service officer I	1	1	1	436-530	5,772	6,060

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION I—HEADQUARTERS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk	1	1	1	\$295-358	\$3,855	\$4,044
6	Senior account clerk	1	1	1	295-358	3,870	4,060
7	Intermediate stenographer-clerk	1	1	1	255-310	3,216	3,372
8	Intermediate typist-clerk	1.1	1	1	243-295	3,281	3,442
9	Intermediate account clerk	2	2	2	243-295	6,289	6,601
10	Intermediate clerk	0.9	1	1	243-295	3,164	3,320
11	Janitor	0.8	1	1	243-295	3,216	3,372
12	Temporary help—clerical	(0.2)	(0.3)	(0.3)	(645)	729	851
13							
14	Totals, Positions Now Authorized	12.8	13	13	\$58,882	\$65,237	\$67,917
15	Estimated salary savings	—	—0.6	—0.6	—	—2,936	—3,056
16							
17	Totals, Salaries and Wages	12.8	12.4	12.4	\$58,882	\$62,301	\$64,861
18							
19	OPERATING EXPENSES						
20	Office				\$1,668	\$1,700	\$1,700
21	Printing				158	165	165
22	Telephone and Telegraph:						
23	Exchange charges				1,072	1,530	1,530
24	Long distance toll charges				1,695	1,700	1,700
25	Teletype and telegraph				428	435	435
26	Postage—general				1,152	1,200	1,200
27	Postage—licenses				940	1,100	1,100
28	Freight, cartage, and express				451	475	475
29	Traveling—in-state				4,895	4,895	4,895
30	Light, heat, water, and power				524	1,200	1,200
31	Rent—building space				3,600	3,960	3,960
32	Operating supplies and services				1,395	1,395	1,395
33	Automobile—operation				3,960	3,960	3,960
34							
35	Totals, Operating Expenses				\$21,938	\$23,715	\$23,715
36							
37	EQUIPMENT						
38	Automobile—replacement				—	—	\$3,255
39	Office—replacement				—	\$215	281
40	Office—additional				\$337	—	862
41	Photography—additional				—	650	—
42	Miscellaneous—replacement				—	75	75
43	Miscellaneous—additional				72	197	105
44							
45	Totals, Equipment				\$409	\$1,137	\$4,578
46							
47	Totals, Region I—Headquarters				\$81,229	\$87,153	\$93,154
48							
49							
50	REGION I—INLAND FISHERIES						
51							
52	SALARIES AND WAGES						
53	Hatcheries:				SALARY RANGE		
54	Assistant supervisor of fish						
55	hatcheries	1	1	1	\$458-556	\$6,672	\$6,672
56	Fisheries manager II	0.5	2	2	395-481	10,596	11,130
57	Fisheries manager I	1.7	4	4	341-415	18,750	19,509
58	Fish hatchery foreman	2.3	1	1	341-415	4,980	4,980
59	Fish hatchery man	4.7	3	3	310-376	13,536	13,536
60	Fish hatchery assistant	26.5	29	29	268-325	105,593	109,122
61	Stream Improvement:						
62	Fisheries manager I	0.5	1	1	341-415	4,840	4,980
63	Assistant fisheries manager	0.4	—	—	325-395	—	—
64	Fish hatchery man	2	2	2	310-376	8,844	9,024
65	Fish hatchery assistant	5.6	6	6	268-325	21,032	21,891
66	Laborer	1	1	1	255-310	3,720	3,7

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION I—INLAND FISHERIES—Continued						
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges				\$395	\$520	\$520
7	Long distance toll charges				240	320	320
8	Teletype and telegraph				37	50	50
9	Freight, cartage, and express				3,749	4,945	4,945
10	Traveling—in-state				12,581	13,100	13,100
11	Light, heat, water, and power				16,253	18,745	18,745
12	Rent—building space				852	897	872
13	Rent—pack animals				—	1,000	1,000
14	Maintenance of facilities and equipment				10,940	24,300	19,000
15	Operating supplies and services				6,398	7,000	7,000
16	Automobile—operation				25,767	28,455	28,455
17	Chemicals				2,226	3,000	3,000
18	Maintenance and modernization of fish screens and ladders				2,170	3,000	3,000
19	Fish food storage				6,485	6,985	6,985
20	Refrigeration maintenance				545	795	795
21	Eyed fish eggs				2,005	2,610	2,610
22	Nets and seines				—	350	1,115
23							
24	Totals, Operating Expenses				\$90,643	\$116,072	\$111,512
25							
26	EQUIPMENT						
27	Automobile—replacement				—	\$4,670	\$10,925
28	Automobile—additional				—	—	180
29	Boat—replacement				—	350	470
30	Field—replacement				\$46	1,132	6,649
31	Field—additional				970	6,467	5,568
32	Household—replacement				147	400	—
33	Household—additional				85	—	1,200
34	Miscellaneous—replacement				37	470	1,010
35	Miscellaneous—additional				602	979	1,023
36							
37	Totals, Equipment				\$1,887	\$14,468	\$27,025
38							
39	Totals, Region I—Inland Fisheries				\$310,966	\$376,668	\$390,840
40							
41	REIMBURSEMENTS						
42	For use of equipment on federal cooperative projects				—890	—900	—900
43	Rental of living quarters to employees				—9,634	—10,700	—11,200
44							
45	Net Totals, Region I—Inland Fisheries				\$300,442	\$365,068	\$378,740
46							
47	REGION I—GAME MANAGEMENT						
48							
49	SALARIES AND WAGES						
50	Game Farms:				SALARY RANGE		
51	Assistant game manager	1	1	1	\$341-415	\$4,980	\$4,980
52	Game conservation aid	2	2	2	268-325	7,245	7,605
53	Game Management:						
54	Game manager	1	1	1	458-556	6,672	6,672
55	Associate game manager	2	2	2	395-481	11,544	11,544
56	Assistant game manager	7.9	8	8	341-415	39,228	39,700
57	Hunter and trapper	4.9	5	5	268-325	19,425	19,500
58	Game conservation aid	6.4	7	7	268-325	26,094	26,952
59	Laborer	1	1	1	255-310	3,720	3,720
60	Fish and game seasonal aid	(5.3)	(6.5)	(1) a	(13,909)	18,018	2,772
61							
62	Totals, Positions Now Authorized	26.2	27	27	\$122,619	\$136,926	\$123,445
63	Estimated salary savings	—	—1.2	—1.1	—	—6,162	—5,555
64							
65	Totals, Salaries and Wages	26.2	25.8	25.9	\$122,619	\$130,764	\$117,890
66							
67	OPERATING EXPENSES						
68	Telephone and Telegraph:						
69	Exchange charges				\$385	\$450	\$450
70	Long distance toll charges				232	350	350
71	Teletype and telegraph				59	60	60
72	Traveling—in-state				9,816	9,850	9,850
73	Light, heat, water, and power				8,005	8,405	8,405
74	Rent—building space				1	1	1
75	Rent—pack animals				160	200	200
76							

a Activity continued under federal aid projects.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
REGION I—GAME MANAGEMENT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of facilities and equipment				\$6,422	\$10,300	\$10,300
Operating supplies and services				2,945	3,000	3,000
Automobile—operation				31,330	31,375	31,375
Tractor—operation				1,372	1,400	1,400
Game food				1,587	2,200	2,200
Game tags				37	50	50
Bounties				2,984	3,000	3,000
Payments to counties in lieu of taxes				1,868	3,657	3,657
Game refuge signs				—	1,500	—
Seed for planting				229	300	300
Totals, Operating Expenses				\$67,462	\$76,098	\$74,598
EQUIPMENT						
Automobile—replacement				\$7,352	\$5,420	\$3,900
Field—replacement				483	830	250
Field—additional				1,010	798	—
Household—replacement				—	—	550
Household—additional				—	700	—
Miscellaneous—replacement				142	380	500
Miscellaneous—additional				448	300	366
Totals, Equipment				\$9,435	\$8,428	\$5,566
Totals, Region I—Game Management				\$199,516	\$215,290	\$198,054
REIMBURSEMENTS						
For use of equipment on federal cooperative projects				—4,445	—4,500	—4,500
Rental of living quarters to employees				—4,564	—4,564	—4,564
Net Totals, Region I—Game Management				\$190,507	\$206,226	\$188,990
REGION I—WILDLIFE PROTECTION						
SALARIES AND WAGES						
Inland:				SALARY RANGE		
Fish and game patrol captain	3	3	3	\$458-556	\$19,554	\$19,860
Fish and game warden	26.8	27	27	358-436	138,313	139,818
Marine:						
Fish and game warden	1	1	1	358-436	5,232	5,232
Totals, Positions Now Authorized	30.8	31	31	\$152,326	\$163,099	\$164,910
Proposed New Positions:						
Fish and game patrol captain	—	—	1	458-556	—	5,496
Fish and game warden	—	—	5	358-436	—	22,020
Estimated salary savings	—	—1.5	—1.7	—	—7,339	—8,665
Totals, Salaries and Wages	30.8	29.5	35.3	\$152,326	\$155,760	\$183,761
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				\$2,256	\$2,310	\$2,760
Long distance toll charges				1,380	1,400	1,700
Teletype and telegraph				31	50	50
Traveling—in-state				21,722	21,750	25,950
Light, heat, power, and water				402	410	410
Rent—building space				60	10	10
Rent—pack animals				176	850	850
Maintenance of facilities and equipment				—	1,530	—
Operating supplies and services				1,248	1,275	2,100
Automobile—operation				35,559	35,995	42,835
Boat—operation				2,462	2,600	2,600
Radio maintenance				5,010	6,250	8,300
Totals, Operating Expenses				\$70,306	\$74,430	\$87,565

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION I—WILDLIFE PROTECTION—Continued						
2	EQUIPMENT						
3	Automobile—replacement				\$15,683	\$11,454	\$4,064
4	Automobile—additional				442	—	8,958
5	Boat—replacement				2,325	800	1,449
6	Boat—additional				510	—	1,597
7	Field—replacement				—	—	325
8	Field—additional				—	650	530
9	Miscellaneous—replacement				232	200	200
10	Miscellaneous—additional				321	200	597
11	Totals, Equipment				\$19,513	\$13,304	\$17,720
12	Totals, Region I—Wildlife Protection				\$242,145	\$243,494	\$289,046
13	TOTALS, REGION I				\$814,323	\$901,941	\$949,930
14	REGION II—HEADQUARTERS						
15	Analysis						
16	One fisheries manager II is proposed for stream investigation to determine the need for fish screens and ladders, negotiate for instal-						
17	lation, and maintain those installed. Sufficient personnel are not now available to do the required work.						
18	One fisheries manager II is proposed to investigate the effect of water right applications on fish and wildlife to assure adequate						
19	future water reservations for their preservation. The number of water right applications has increased so greatly that the work						
20	cannot be done by existing personnel.						
21	Two additional positions are proposed to complete staffing of the new Nimbus Hatchery. The Federal Government pays the full						
22	cost of operation of this hatchery.						
23	In order to improve the supervision of the warden force and increase the effectiveness of wildlife protection, addition of one warden						
24	captain and three wardens is proposed.						
25	Headquarters at Sacramento						
26	SALARIES AND WAGES						
27	Regional manager	1	1	1	\$676-821	\$9,273	\$9,735
28	Fisheries management supervisor	1	1	1	530-644	7,240	7,604
29	Game management supervisor	1	1	1	530-644	7,604	7,728
30	Wildlife protection supervisor	0.9	1	1	530-644	7,066	7,418
31	Business service officer I	1	1	1	436-530	5,726	6,012
32	Senior stenographer-clerk	1	1	1	295-358	4,044	4,245
33	Accounting technician II	2	2	2	295-358	8,292	8,490
34	Intermediate typist-clerk	1	2	2	243-295	6,554	6,883
35	Intermediate stenographer-clerk	2	2	2	255-310	7,043	7,320
36	Intermediate account clerk	1.9	2	2	243-295	6,380	6,695
37	Temporary help—clerical	(0.1)	—	—	(258)	—	—
38	Overtime	—	—	—	(73)	—	—
39	Totals, Positions Now Authorized	12.8	14	14	\$59,975	\$69,222	\$72,130
40	Estimated salary savings	—	—0.5	—0.5	—	—3,115	—3,246
41	Totals, Salaries and Wages	12.8	13.5	13.5	\$59,975	\$66,107	\$68,884
42	OPERATING EXPENSES						
43	Office				\$2,259	\$2,305	\$2,260
44	Printing				326	335	335
45	Telephone and Telegraph:						
46	Exchange charges				560	600	610
47	Long distance toll charges				1,458	1,460	1,460
48	Teletype and telegraph				32	350	250
49	Postage—general				1,982	2,500	2,500
50	Postage—mailing licenses				1,960	3,500	3,500
51	Freight, cartage, and express				595	635	635
52	Traveling—in-state				1,673	2,050	2,050
53	Light, heat, water, and power				3,913	4,050	4,300
54	Rent—building space				3,000	3,000	10,600
55	Operating supplies and services				498	550	550
56	Automobile—operation				1,828	1,900	1,900
57	Moving and alterations				—	—	1,200
58	Totals, Operating Expenses				\$20,084	\$23,235	\$32,150
59	EQUIPMENT						
60	Office—replacement				—	—	\$133
61	Office—additional				\$1,144	\$354	1,095
62	Miscellaneous—replacement				78	100	100
63	Miscellaneous—additional				61	75	222
64	Totals, Equipment				\$1,283	\$529	\$1,550
65	Totals, Region II—Headquarters				\$81,342	\$89,871	\$102,584

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION II—INLAND FISHERIES						
2							
3							
4	SALARIES AND WAGES						
5	Hatcheries:						
6	Assistant supervisor of fish				SALARY RANGE		
7	hatcheries	2	2	2	\$458-556	\$13,344	\$13,344
8	Fisheries manager II	0.2	1	1	395-481	5,298	5,565
9	Fish hatchery foreman	1.2	—	—	341-415	—	—
10	Fisheries manager I	1	5	5	341-415	22,518	23,337
11	Fish hatchery man	2.1	2	2	310-376	9,024	9,024
12	Fish hatchery assistant	5	16	14	268-325	54,565	50,330
13	Intermediate stenographer-clerk	—	0.5	0.5	255-310	1,569	1,687
14	Stream Improvement:						
15	Fisheries manager I	0.9	2	2	341-415	9,960	9,960
16	Assistant fisheries manager	1.1	—	—	325-395	—	—
17	Fish hatchery assistant	0.5	1	1	268-325	3,294	3,456
18	Laborer	0.3	—	—	255-310	—	—
19	Carpenter	1	1	1	358-436	5,232	5,232
20	Fisheries Investigations:						
21	Associate fisheries biologist	1	1	1	458-556	5,940	6,235
22	Assistant fisheries biologist	1	1	1	395-481	5,022	5,276
23	Junior aquatic biologist	0.2	—	—	325-395	—	—
24	Fish and game seasonal aid	(6.4)	(6.4)	(8.1)	(17,026)	18,018	22,407
25							
26	Totals, Positions Now Authorized	17.5	32.5	30.5	\$94,771	\$153,784	\$155,853
27	Proposed New Positions:						
28	Fisheries manager II	—	—	2	395-481	—	9,480
29	Fish hatchery assistant	—	—	2	268-325	—	6,588
30	Estimated salary savings	—	-1.5	-1.5	—	-6,920	-7,736
31							
32	Totals, Salaries and Wages	17.5	31	33	\$94,771	\$146,864	\$164,185
33	OPERATING EXPENSES						
34	Telephone and Telegraph:						
35	Exchange charges				\$410	\$560	\$570
36	Long distance toll charges				189	350	350
37	Teletype and telegraph				13	50	50
38	Postage				—	60	60
39	Freight, cartage, and express				71	1,150	1,150
40	Traveling—in-state				12,196	14,880	14,220
41	Light, heat, power, and water				2,954	6,060	6,060
42	Rent—building space				626	103	103
43	Rent—pack animals				199	1,200	1,000
44	Maintenance of facilities and equipment				2,095	13,580	10,650
45	Operating supplies and services				3,905	8,390	8,490
46	Automobile—operation				17,381	20,470	22,365
47	Boat—operation				17	50	50
48	Chemicals				2,823	6,400	6,400
49	Maintenance and modernization of fish screens and ladders				1,587	7,000	9,000
50	Fish food—Nimbus hatchery				—	17,400	17,400
51	Refrigeration maintenance				181	700	700
52	Eyed fish eggs				311	720	720
53	Nets and seines				—	465	950
54							
55	Totals, Operating Expenses				\$44,958	\$99,588	\$100,288
56							
57	EQUIPMENT						
58	Automobile—replacement				\$3,042	\$3,445	—
59	Automobile—additional				19,854	—	\$5,310
60	Office—additional				—	152	290
61	Boat—replacement				307	225	520
62	Boat—additional				—	—	125
63	Field—replacement				216	4,160	1,130
64	Field—additional				—	9,291	—
65	Household—replacement				—	—	259
66	Miscellaneous—replacement				409	413	480
67	Miscellaneous—additional				378	1,063	560
68							
69	Totals, Equipment				\$24,206	\$18,749	\$8,674
70							
71	Totals, Region II—Inland Fisheries				\$163,935	\$265,201	\$273,147
72							
73	REIMBURSEMENTS						
74	Operation of Nimbus Hatchery for the Federal Government				-1,749	-97,137	-97,237
75	For use of equipment on federal cooperative projects				—	-200	-200
76	Rental of living quarters to employees				-1,669	-1,669	-1,669
77							
78	Net Totals, Region II—Inland Fisheries				\$160,517	\$166,195	\$174,041
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION II—GAME MANAGEMENT						
2							
3							
4	SALARIES AND WAGES						
5	Game Farms:				SALARY RANGE		
6	Assistant game manager-----	2.8	3	3	\$341-415	\$14,940	\$14,940
7	Game conservation aid-----	5.9	6	6	268-325	21,410	22,219
8	Game Management:						
9	Game manager-----	-	1	1	458-556	5,496	5,772
10	Associate game manager-----	3.4	3	3	395-481	17,132	17,316
11	Assistant game manager-----	9.1	9	9	341-415	43,758	44,207
12	Hunter and trapper-----	6.2	6	6	268-325	-	-
13	Lion hunter-----	1	1	1	243-295	26,940	26,940
14	Game conservation aid-----	8.1	9	9	268-325	33,282	34,098
15	Fish and game seasonal aid-----	(14.3)	(14.3)	(9.3) a	(38,760)	39,732	25,641
16	Lion hunter bounties-----	-	-	-	(430)	500	500
17							
18	Totals, Positions Now Authorized	36.5	38	38	\$186,188	\$203,190	\$191,633
19	Estimated salary savings-----	-	-1.9	-1.8	-	-9,144	-8,623
20							
21	Totals, Salaries and Wages-----	36.5	36.1	36.2	\$186,188	\$194,046	\$183,010
22	OPERATING EXPENSES						
23	Telephone and Telegraph:						
24	Exchange charges-----				\$815	\$815	\$835
25	Long distance toll charges-----				319	320	320
26	Teletype and telegraph-----				49	50	50
27	Traveling—in-state-----				24,261	24,300	24,300
28	Light, heat, water, and power-----				16,886	29,530	20,530
29	Rent—building space-----				3	5	5
30	Rent—pack animals-----				375	375	375
31	Maintenance of facilities and equipment-----				12,303	16,500	24,025
32	Operating supplies and services-----				7,713	7,740	7,740
33	Automobile—operation-----				31,589	32,825	32,825
34	Tractor—operation-----				4,016	4,020	4,020
35	Game food-----				9,390	10,000	10,000
36	Game tags-----				766	835	835
37	Cooperative hunting areas-----				7,389	7,500	7,500
38	Bounties-----				533	800	800
39	Payments to counties in lieu of taxes-----				12,111	12,515	12,515
40	Game refuge signs-----				-	1,000	500
41	Seeds for planting-----				6,746	6,750	700
42							
43	Totals, Operating Expenses-----				\$135,264	\$155,880	\$147,875
44	EQUIPMENT						
45	Automobile—replacement-----				\$8,802	\$6,750	\$8,225
46	Automobile—additional-----				-	-	180
47	Boat—replacement-----				-	-	324
48	Boat—additional-----				352	-	342
49	Field—replacement-----				-	372	2,240
50	Field—additional-----				2,162	1,787	4,253
51	Household—replacement-----				167	-	100
52	Household—additional-----				327	-	-
53	Miscellaneous—replacement-----				422	200	520
54	Miscellaneous—additional-----				756	750	944
55							
56	Totals, Equipment-----				\$12,988	\$9,859	\$17,128
57	Totals, Region II—Game Management-----						
58					\$334,440	\$359,785	\$348,013
59	REIMBURSEMENTS						
60	For use of equipment on federal cooperative projects-----				-7,820	-8,000	-8,000
61	Rental of living quarters to employees-----				-10,250	-10,650	-10,650
62							
63	Net Totals, Region II—Game Management-----				\$316,370	\$341,135	\$329,363
64	REGION II—WILDLIFE PROTECTION						
65	SALARIES AND WAGES						
66	Inland:				SALARY RANGE		
67	Fish and game patrol captain-----	3	3	3	\$458-556	\$20,016	\$20,016
68	Fish and game warden-----	35.7	36	36	358-436	186,734	187,689
69							
70	Totals, Positions Now Authorized	38.7	39	39	\$194,177	\$206,750	\$207,705
71	Proposed New Positions:						
72	Fish and game patrol captain-----	-	-	1	458-556	-	5,496
73	Fish and game warden-----	-	-	3	358-436	-	13,212
74	Estimated salary savings-----	-	-1.8	-2	-	-9,304	-10,189
75							
76	Totals, Salaries and Wages-----	38.7	37.2	41	\$194,177	\$197,446	\$216,224

a Activity continued under federal aid projects.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION II—WILDLIFE PROTECTION—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$2,498	\$2,500	\$2,760
5	Long distance toll charges				1,675	1,675	1,855
6	Teletype and telegraph				4	25	25
7	Traveling—in-state				30,466	30,500	33,660
8	Light, heat, water, and power				152	165	165
9	Rent—pack animals				235	1,050	1,050
10	Operating supplies and services				1,699	1,730	2,100
11	Automobile—operation				35,735	36,080	39,700
12	Boat—operation				880	900	1,900
13	Radio maintenance				8,499	8,250	10,800
14	Totals, Operating Expenses				\$81,843	\$82,875	\$94,015
15	EQUIPMENT						
16	Automobile—replacement				\$13,741	\$11,551	\$21,095
17	Automobile—additional				—	—	6,242
18	Office—additional				—	231	288
19	Boat—replacement				232	1,263	648
20	Boat—additional				474	—	2,946
21	Field—replacement				—	210	75
22	Field—additional				—	—	620
23	Miscellaneous—replacement				280	280	280
24	Miscellaneous—additional				289	576	360
25	Totals, Equipment				\$15,016	\$14,111	\$32,554
26	Totals, Region II—Wildlife Protection				\$291,036	\$294,432	\$342,793
27	TOTALS, REGION II				\$849,265	\$891,633	\$948,781
28	REGION III—HEADQUARTERS						
29	Analysis						
30	In order to improve the supervision of the warden force and increase the effectiveness of wildlife protection, addition of one warden captain and five wardens is proposed.						
31	Headquarters at San Francisco						
32	SALARIES AND WAGES						
33					SALARY RANGE		
34	Regional manager	1	1	1	\$676-821	\$9,273	\$9,735
35	Supervisor of conservation education	0.9	1	1	530-644	6,360	6,672
36	Fisheries management supervisor	1	1	1	530-644	7,573	7,728
37	Game management supervisor	1	1	1	530-644	7,240	7,604
38	Wildlife protection supervisor	1	1	1	530-644	7,211	7,573
39	Business service officer I	1	1	1	436-530	6,085	6,360
40	Accounting technician III	0.9	1	1	358-436	4,588	4,820
41	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
42	Intermediate stenographer-clerk	3	3	3	255-310	10,284	10,428
43	Senior account clerk	1	1	1	295-358	4,296	4,296
44	Intermediate account clerk	2.9	3	3	243-295	9,601	9,907
45	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
46	Temporary help—clerical	(0.4)	(0.4)	(0.4)	(962)	972	972
47	Overtime	(0.2)	—	—	(426)	—	—
48	Totals, Positions Now Authorized	15.7	16	16	\$75,864	\$81,319	\$83,931
49	Estimated salary savings	—	—0.6	—0.6	—	—3,659	—3,788
50	Totals, Salaries and Wages	15.7	15.4	15.4	\$75,864	\$77,660	\$80,143
51	OPERATING EXPENSES						
52	Office				\$1,751	\$1,800	\$1,800
53	Printing				116	200	200
54	Telephone and Telegraph:						
55	Exchange charges				1,108	1,200	1,200
56	Long distance toll charges				2,659	2,660	2,660
57	Teletype and telegraph				201	205	205
58	Postage—general				2,454	2,460	2,460
59	Postage—mailing licenses				1,054	1,900	1,900
60	Freight, cartage, and express				1,833	2,855	2,855
61	Traveling—in-state				3,219	3,370	3,370
62	Light, heat, water, and power				112	120	120
63	Rent—building space				11,204	9,903	9,903
64	Maintenance of facilities and equipment				—	1,000	—
65	Operating supplies and services				1,490	1,550	1,550
66	Automobile—operation				2,510	4,490	4,490
67	Exhibits—sportsmen's shows				384	400	400
68	Totals, Operating Expenses				\$30,095	\$34,113	\$33,113

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION III—HEADQUARTERS—Continued						
3							
4	EQUIPMENT						
5	Automobile—replacement				\$1,743	-	\$1,085
6	Office—replacement				512	-	-
7	Office—additional				113	\$769	1,154
8	Field—additional				-	783	-
9	Photography—replacement				-	300	-
10	Miscellaneous—replacement				-	100	100
11	Miscellaneous—additional				426	100	100
12							
13	Totals, Equipment				\$2,794	\$2,052	\$2,439
14							
15	Totals, Region III—Headquarters				\$108,753	\$113,825	\$115,695
16							
17	REGION III—INLAND FISHERIES						
18							
19	SALARIES AND WAGES						
20	Hatcheries:						
21					SALARY RANGE		
22	Fisheries manager I	0.2	1	1	\$341-415	\$4,245	\$4,458
23	Fish hatchery man	1	1	1	310-376	4,512	4,512
24	Fish hatchery assistant	0.8	1	1	268-325	3,294	3,456
25	Fisheries Investigations:						
26	Associate fisheries biologist	1	1	1	458-556	6,594	6,672
27	Assistant fisheries biologist	1	1	1	395-481	5,611	5,772
28	Fisheries manager I	0.5	1	1	341-415	4,458	4,683
29	Assistant fisheries manager	0.5	-	-	325-395	-	-
30	Net man and boatswain	1	1	1	376-458	5,496	5,496
31	Junior aquatic biologist	1	1	1	325-395	4,740	4,740
32	Fish and game seasonal aid	(3)	(4.6)	(5.8)	(7,877)	12,705	15,939
33							
34	Totals, Positions Now Authorized	7	8	8	\$41,867	\$51,655	\$55,728
35	Estimated salary savings	-	-0.5	-0.5	-	-2,324	-2,508
36							
37	Totals, Salaries and Wages	7	7.5	7.5	\$41,867	\$49,331	\$53,220
38							
39	OPERATING EXPENSES						
40	Telephone and Telegraph:						
41	Exchange charges				\$305	\$320	\$320
42	Long distance toll charges				537	550	550
43	Teletype and telegraph				52	55	55
44	Freight, cartage, and express				3	25	25
45	Traveling—in-state				6,747	7,400	7,400
46	Light, heat, water, and power				666	790	790
47	Rent—building space				1	752	752
48	Maintenance of facilities and equipment				698	720	720
49	Operating supplies and services				1,613	1,635	1,635
50	Automobile—operation				6,580	8,011	8,591
51	Boat—operation				643	790	790
52	Chemicals				912	3,250	3,250
53	Fish food storage				266	-	-
54	Refrigeration maintenance				-	100	100
55	Nets and seines				-	515	1,705
56							
57	Totals, Operating Expenses				\$19,023	\$24,913	\$26,683
58							
59	EQUIPMENT						
60	Automobile—replacement				-	\$4,510	\$3,320
61	Automobile—additional				\$2,224	-	1,300
62	Office—additional				-	152	197
63	Boat—replacement				-	-	430
64	Boat—additional				-	-	165
65	Field—additional				518	901	620
66	Miscellaneous—replacement				193	235	300
67	Miscellaneous—additional				395	183	409
68							
69	Totals, Equipment				\$3,330	\$5,981	\$6,741
70							
71	Totals, Region III—Inland Fisheries				\$64,220	\$80,225	\$86,644
72							
73	REIMBURSEMENTS						
74	For use of equipment on federal cooperative projects						
75					-201	-200	-200
76							
77	Net Totals, Region III—Inland Fisheries				\$64,019	\$80,025	\$86,444

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION III—GAME MANAGEMENT						
2	SALARIES AND WAGES						
3	Game Farms:						
4	Game Farms:				SALARY RANGE		
5	Associate game manager	1	1	1	\$395-481	\$5,772	\$5,772
6	Assistant game manager	2	2	2	341-415	9,840	9,960
7	Game conservation aid	8.9	9	9	268-325	34,314	34,665
8	Game Management:						
9	Assistant game manager	3.7	4	4	341-415	19,446	19,800
10	Hunter and trapper	2.9	3	3	268-325	11,700	11,700
11	Lion hunter	1	1	1	243-295	3,540	3,540
12	Game conservation aid	0.9	1	1	268-325	3,400	3,570
13	Fish and game seasonal aid	(3.6)	(4)	(4)	(9,700)	10,857	10,857
14	Lion hunter bounties	-	-	-	(820)	1,000	1,000
15							
16	Totals, Positions Now Authorized	20.4	21	21	\$91,705	\$99,869	\$100,864
17	Estimated salary savings	-	-0.9	-0.9	-	-4,494	-4,539
18							
19	Totals, Salaries and Wages	20.4	20.1	20.1	\$91,705	\$95,375	\$96,325
20	OPERATING EXPENSES						
21	Telephone and Telegraph:						
22	Exchange charges				\$132	\$150	\$150
23	Long distance toll charges				249	255	255
24	Teletype and telegraph				16	25	25
25	Traveling—in-state				7,659	7,850	7,660
26	Light, heat, water, and power				2,565	3,000	3,000
27	Rent—building space				740	1,322	1,322
28	Rent—pack animals				949	1,300	1,300
29	Maintenance of facilities and equipment				4,213	5,500	3,400
30	Operating supplies and services				2,504	2,520	2,520
31	Automobile—operation				15,838	15,965	15,965
32	Game food				14,685	15,000	15,000
33	Game tags				53	90	90
34	Bounties				2,623	2,625	2,625
35	Seed for planting				59	75	75
36							
37	Totals, Operating Expenses				\$52,285	\$55,677	\$53,387
38	EQUIPMENT						
39	Automobile—replacement				\$3,420	\$3,200	\$1,995
40	Automobile—additional				700	-	-
41	Boat—additional				351	-	-
42	Field—replacement				203	750	425
43	Field—additional				486	515	-
44	Household—replacement				285	650	220
45	Miscellaneous—replacement				114	230	220
46	Miscellaneous—additional				202	250	260
47							
48	Totals, Equipment				\$5,761	\$5,595	\$3,120
49							
50	Totals, Region III—Game Management				\$149,751	\$156,647	\$152,832
51	REIMBURSEMENTS						
52	For use of equipment on federal cooperative projects				-4,348	-4,500	-4,500
53	Rental of housing to employees				-1,682	-1,682	-1,682
54							
55	Net Totals, Region III—Game Management				\$143,721	\$150,465	\$146,650
56	REGION III—WILDLIFE PROTECTION						
57	SALARIES AND WAGES						
58	Inland:						
59	Fish and game patrol captain	2	2	2	SALARY RANGE		
60	Fish and game warden	31.5	32	32	\$458-556	\$13,344	\$13,344
61					358-436	165,509	166,471
62	Marine:						
63	Fish and game patrol captain	2	2	2	458-556	13,344	13,344
64	Warden captain, fish patrol boat	1	1	1	458-556	5,820	6,110
65	Fish and game warden	13.8	14	14	358-436	70,573	71,650
66	Master, fisheries vessel	1	1	1	481-584	7,008	7,008
67	Ship's cook	1	1	1	310-376	3,980	4,177
68	Chief engineer, fisheries vessel	1	1	1	415-505	6,060	6,060
69	Assistant motor vessel engineman	0.9	1	1	341-415	4,314	4,531
70	Deckhand, fish and game patrol boat	3	3	3	295-358	12,888	12,888
71	Fish and game seasonal aid	(1.3)	(1.2)	(1.2)	(3,362)	3,234	3,234
72							
73	Totals, Positions Now Authorized	57.2	58	58	\$285,769	\$306,074	\$308,817
74	Proposed New Positions:						
75	Fish and game patrol captain	-	-	1	458-556	-	5,496
76	Fish and game warden	-	-	5	358-436	-	22,020
77	Estimated salary savings	-	-2.7	-2.9	-	-13,802	-15,094
78							
79	Totals, Salaries and Wages	57.2	55.3	61.1	\$285,769	\$292,272	\$321,239
80							
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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
REGION III—WILDLIFE PROTECTION—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				\$2,906	\$2,910	\$2,985
Long distance toll charges				3,272	3,275	3,395
Teletype and telegraph				28	50	50
Traveling—in-state				46,672	46,700	52,100
Light, heat, water, and power				461	485	485
Rent—building space				1,642	108	108
Rent—pack animals				7	250	250
Operating supplies and services				1,019	1,995	2,060
Automobile—operation				43,230	42,800	43,550
Boat—operation				37,335	50,055	49,055
Radio maintenance				8,404	8,550	11,100
Subsistence				3,657	3,660	3,660
Totals, Operating Expenses				\$148,633	\$160,838	\$168,798
EQUIPMENT						
Automobile—replacement				\$13,822	\$10,448	\$10,875
Automobile—additional						9,624
Office—additional				209		107
Boat—replacement				17,230	7,690	2,997
Boat—additional				160	1,300	4,172
Field—additional						530
Miscellaneous—replacement				651	730	880
Miscellaneous—additional				377	468	635
Totals, Equipment				\$32,449	\$20,636	\$29,820
Totals, Region III—Wildlife Protection				\$466,851	\$473,746	\$519,857
REIMBURSEMENTS						
Services to private industry for carp seining				—2,000		
Net Totals, Region III—Wildlife Protection				\$464,851	\$473,746	\$519,857
TOTALS, REGION III				\$781,344	\$818,061	\$868,646
REGION IV—HEADQUARTERS						
Analysis						
One fisheries manager II is proposed to investigate the effect of water right applications on fish and wildlife to assure adequate future water reservations for their preservation. The number of water right applications has increased so greatly that the work cannot be done by existing personnel.						
In order to improve the supervision of the warden force and increase the effectiveness of wildlife protection, addition of one warden captain and six wardens is proposed.						
Headquarters at Fresno						
SALARIES AND WAGES						
				SALARY RANGE		
Regional manager	1	1	1	\$676-821	\$8,486	\$8,905
Fisheries management supervisor	1	1	1	530-644	7,604	7,728
Game management supervisor	1	1	1	530-644	7,604	7,728
Wildlife protection supervisor	1	1	1	530-644	7,728	7,728
Business service officer I	1	1	1	436-530	6,060	6,360
Senior account clerk	1	1	1	295-358	3,855	4,044
Intermediate account clerk	2	2	2	243-295	6,341	6,653
Intermediate typist-clerk	2	2	2	243-295	6,722	6,996
Intermediate stenographer-clerk	2	3	3	255-310	9,908	10,509
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Temporary help—clerical	(0.3)	—	(0.3)	(538)	—	729
Totals, Positions Now Authorized	13	14	14	\$59,998	\$68,604	\$71,676
Estimated salary savings	—	—0.6	—0.6	—	—3,087	—3,225
Totals, Salaries and Wages	13	13.4	13.4	\$59,998	\$65,517	\$68,451
OPERATING EXPENSES						
Office				\$1,177	\$1,200	\$1,180
Printing				127	150	150
Telephone and Telegraph:						
Exchange charges				583	600	600
Long distance toll charges				955	955	955
Teletype and telegraph				218	230	230

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION IV—HEADQUARTERS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage—general				\$1,645	\$1,645	\$1,645
6	Postage—mailing licenses				1,100	2,500	2,500
7	Freight, cartage, and express				448	475	500
8	Traveling—in-state				3,560	3,560	3,560
9	Light, heat, water, and power				623	655	655
10	Rent—building space				7,051	7,051	7,051
11	Operating supplies and services				649	700	700
12	Automobile—operation				1,356	2,075	2,075
13	Moving and alterations				—	—	1,000
14							
15	Totals, Operating Expenses				\$19,492	\$21,796	\$22,801
16							
17	EQUIPMENT						
18	Office—additional				\$1,239	\$354	\$693
19	Miscellaneous—replacement				17	50	150
20	Miscellaneous—additional				126	248	187
21							
22	Totals, Equipment				\$1,382	\$652	\$1,030
23							
24	Totals, Region IV—Headquarters				\$80,872	\$87,965	\$92,282
25							
26							
27	REGION IV—INLAND FISHERIES						
28							
29	SALARIES AND WAGES						
30	Hatcheries:						
31	Assistant supervisor of fish				SALARY RANGE		
32	hatcheries	1	1	1	\$458-556	\$6,672	\$6,672
33	Fisheries manager II	0.2	1	1	395-481	5,298	5,565
34	Fish hatchery foreman	4.7	2	2	341-415	9,960	9,960
35	Fisheries manager I	2	5	5	341-415	24,114	24,324
36	Fish hatchery man	4.7	4	4	310-376	17,868	18,048
37	Fish hatchery assistant	9.6	20	20	268-325	70,131	72,756
38	Fisheries Investigations:						
39	Fisheries manager I	0.4	1	1	341-415	4,960	4,980
40	Assistant fisheries manager	0.5	—	—	325-395	—	—
41	Associate fisheries biologist	1	1	1	458-556	6,672	6,672
42	Assistant fisheries biologist	1	1	1	395-481	4,980	5,232
43	Fish and game seasonal aid	(7.6)	(9.3)	(8.8)	(20,093)	25,872	24,486
44							
45	Totals, Positions Now Authorized	25.1	36	36	\$127,040	\$176,527	\$178,695
46	Proposed New Positions:						
47	Fisheries manager II	—	—	1	395-481	—	4,740
48	Estimated salary savings	—	—2.6	—2.6	—	—7,944	—8,255
49							
50	Totals, Salaries and Wages	25.1	33.4	34.4	\$127,040	\$168,583	\$175,180
51							
52	OPERATING EXPENSES						
53	Telephone and Telegraph:						
54	Exchange charges				\$309	\$540	\$540
55	Long distance toll charges				295	400	400
56	Teletype and telegraph				—	25	25
57	Freight, cartage, and express				1,177	2,540	2,540
58	Traveling—in-state				6,875	8,175	8,800
59	Light, heat, water, and power				8,290	14,500	14,500
60	Rent—building space				190	155	4
61	Rent—pack animals				585	1,500	1,000
62	Maintenance of facilities and equipment				3,561	4,000	4,000
63	Operating supplies and services				3,964	4,570	5,320
64	Automobile—operation				11,479	17,460	18,105
65	Boat—operation				87	90	125
66	Chemicals				9,078	9,000	3,500
67	Fish food storage				2,114	1,100	1,100
68	Refrigeration maintenance				164	1,000	1,000
69	Eyed fish eggs				2,785	2,785	2,785
70	Nets and seines				—	400	600
71							
72	Totals, Operating Expenses				\$50,953	\$68,240	\$64,344

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION IV—INLAND FISHERIES—Continued						
3							
4	EQUIPMENT						
5	Automobile—replacement				\$1,759	\$1,940	\$3,390
6	Automobile—additional				1,127	—	1,300
7	Office—additional				—	136	300
8	Boats—replacement				115	—	267
9	Field—replacement				791	3,520	300
10	Field—additional				404	2,379	3,400
11	Household—replacement				168	135	—
12	Miscellaneous—replacement				260	370	413
13	Miscellaneous—additional				367	325	453
14							
15							
16	Totals, Equipment				\$4,991	\$8,805	\$9,823
17							
18	Totals, Region IV—Inland Fisheries				\$182,984	\$245,628	\$249,347
19							
20	REIMBURSEMENTS						
21	For use of equipment on federal cooperative projects				—	—200	—200
22	Rental of housing to employees				—6,702	—12,750	—12,750
23							
24	Net Totals, Region IV—Inland Fisheries				\$176,282	\$232,678	\$236,397
25							
26							
27	REGION IV—GAME MANAGEMENT						
28							
29	SALARIES AND WAGES						
30	Game Farms:				SALARY RANGE		
31	Associate game manager	1	1	1	\$395-481	\$5,772	\$5,772
32	Assistant game manager	2.9	3	3	341-415	14,364	14,586
33	Game conservation aid	6.8	7	7	268-325	25,752	26,387
34	Game Management:						
35	Associate game manager	1.9	3	3	395-481	16,524	16,776
36	Assistant game manager	3	4	4	341-415	19,034	19,344
37	Hunter and trapper	5.3	5	5	268-325	19,500	19,500
38	Lion hunter	1	1	1	243-295	3,540	3,540
39	Game conservation aid	4.3	7	7	268-325	23,940	25,137
40	Fish and game seasonal aid	(3.6)	(4.8)	(2) ^a	(9,442)	13,398	5,775
41	Lion hunter bounties	—	—	—	(660)	700	700
42							
43	Totals, Positions Now Authorized	26.2	31	31	\$113,695	\$142,524	\$137,517
44	Estimated salary savings	—	—1	—1	—	—6,114	—6,188
45							
46	Totals, Salaries and Wages	26.2	30	30	\$113,695	\$136,110	\$131,329
47							
48	OPERATING EXPENSES						
49	Telephone and Telegraph:						
50	Exchange charges				\$308	\$430	\$430
51	Long distance toll charges				279	350	350
52	Teletype and telegraph				41	50	50
53	Traveling—in-state				12,125	13,870	13,870
54	Light, heat, water, and power				5,445	7,850	14,925
55	Rent—building space				25	26	26
56	Rent—pack animals				1,796	1,900	1,900
57	Maintenance of facilities and equipment				2,452	4,925	3,750
58	Operating supplies and services				1,900	2,775	2,775
59	Automobile—operation				21,004	24,005	26,774
60	Game food				11,665	12,020	12,020
61	Game tags				211	200	200
62	Cooperative hunting areas				168	1,000	1,000
63	Bounties				1,470	1,500	1,500
64	Payments to counties in lieu of taxes				297	4,875	4,875
65	Game refuge signs				—	200	500
66	Payments for duck depredation				608	3,500	3,500
67	Seed for planting				68	100	100
68							
69	Totals, Operating Expenses				\$59,862	\$79,576	\$88,545
70							

^a Activity continued under federal aid projects.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION IV—GAME MANAGEMENT—Continued						
3							
4	EQUIPMENT						
5	Automobile—replacement				\$2,545	\$8,300	\$4,825
6	Automobile—additional				1,797		
7	Boat—additional				220		
8	Field—replacement					230	120
9	Field—additional				156	1,541	100
10	Miscellaneous—replacement				15	150	375
11	Miscellaneous—additional				362	475	512
12							
13	Totals, Equipment				\$5,095	\$10,696	\$5,932
14							
15	Totals, Region IV—Game Management				\$178,652	\$226,382	\$225,806
16							
17	REIMBURSEMENTS						
18	For use of equipment on federal cooperative projects				—5,876	—9,000	—11,000
19	Rental of housing to employees				—5,378	—6,665	—7,665
20							
21	Net Totals, Region IV—Game Management				\$167,398	\$210,717	\$207,141
22							
23							
24	REGION IV—WILDLIFE PROTECTION						
25							
26	SALARIES AND WAGES						
27	Inland:				SALARY RANGE		
28	Fish and game patrol captain	2	2	2	\$458-556	\$13,344	\$13,344
29	Fish and game warden	22.9	23	23	358-436	118,308	119,352
30							
31	Totals, Positions Now Authorized	24.9	25	25	\$123,793	\$131,652	\$132,696
32	Proposed New Positions:						
33	Fish and game patrol captain	—	—	1	458-556	—	5,496
34	Fish and game warden	—	—	6	358-436	—	26,424
35	Estimated salary savings	—	—1.2	—1.5	—	—5,924	—7,407
36							
37	Totals, Salaries and Wages	24.9	23.8	30.5	\$123,793	\$125,728	\$157,209
38							
39	OPERATING EXPENSES						
40	Telephone and Telegraph:						
41	Exchange charges				\$1,694	\$1,700	\$2,175
42	Long distance toll charges				1,242	1,250	1,600
43	Teletype and telegraph				6	25	25
44	Traveling—in-state				19,854	19,900	24,800
45	Light, heat, water, and power				26	35	35
46	Rent—pack animals				906	1,500	1,500
47	Operating supplies and services				593	635	850
48	Automobile—operation				28,447	28,745	36,665
49	Boat—operation				322	450	450
50	Radio maintenance				4,507	5,000	6,500
51							
52	Totals, Operating Expenses				\$57,597	\$59,240	\$74,600
53							
54	EQUIPMENT						
55	Automobile—replacement				\$7,681	\$9,823	\$9,497
56	Automobile—additional				994		10,851
57	Boat—replacement				419	692	400
58	Boat—additional				1,008	2,610	2,480
59	Field—additional						605
60	Miscellaneous—replacement				81	300	230
61	Miscellaneous—additional				110	462	435
62							
63	Totals, Equipment				\$10,293	\$13,887	\$24,498
64							
65	Totals, Region IV—Wildlife Protection				\$191,683	\$198,855	\$256,307
66							
67	TOTALS, REGION IV				\$616,235	\$730,215	\$792,127
68							
69							
70	REGION V—HEADQUARTERS						
71							
72	Analysis						
73							
74	In order to improve the supervision of the warden force and increase the effectiveness of wildlife protection, addition of one						
75	warden captain and six wardens is proposed. In addition one junior clerk position was provided the Headquarters function						
76	in the current year by conversion of seasonal aid time to provide clerical assistance for wildlife protection personnel at						
77	Terminal Island. Extension of this position is proposed in the budget year.						
78							
79							
80							
81	SALARIES AND WAGES						
82	Regional manager	1	1	1	\$676-821	\$9,273	\$9,735
83	Supervisor of conservation education	1	1	1	530-644	6,812	7,153
84	Fisheries management supervisor	1	1	1	530-644	7,240	7,604
85							
86							

Headquarters at Los Angeles

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION V—HEADQUARTERS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Game management supervisor	1	1	1	\$530-644	\$7,604	\$7,728
6	Wildlife protection supervisor	2	2	2	530-644	15,456	15,456
7	Business service officer I	1	1	1	436-530	5,749	6,036
8	Accounting technician III	1	1	1	358-436	4,980	5,232
9	Accounting technician II	0.9	1	1	295-358	3,720	3,900
10	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
11	Senior account clerk	1	1	1	295-358	4,211	4,296
12	Intermediate account clerk	3.9	4	4	243-295	13,053	13,688
13	Junior-intermediate stenographer-clerk	4.9	5	5	231-310	16,703	17,160
14	Intermediate typist-clerk	3.8	4	4	243-295	12,480	13,103
15	Junior clerk	—	1	1	210-255	2,150	2,832
16	Temporary help—clerical	(0.4)	(0.5)	(0.5)	(1,191)	1,458	1,458
17	Overtime	—	—	—	(56)	200	—
18							
19	Totals, Positions Now Authorized	23.5	25	25	\$104,000	\$115,385	\$119,677
20	Estimated salary savings	—	—1	—1.1	—	—5,096	—5,385
21							
22	Totals, Salaries and Wages	23.5	24	23.9	\$104,000	\$110,289	\$114,292
23							
24	OPERATING EXPENSES						
25	Office				\$2,753	\$2,810	\$2,755
26	Printing				299	315	315
27	Telephone and Telegraph:						
28	Exchange charges				4,453	4,455	4,455
29	Long distance toll charges				5,261	5,260	5,260
30	Teletype and telegraph				369	380	380
31	Postage—general				2,726	2,725	2,725
32	Postage—mailing licenses				1,720	1,890	2,080
33	Freight, cartage, and express				3,845	4,435	4,880
34	Traveling—in-state				5,027	5,030	5,030
35	Light, heat, water, and power				76	85	85
36	Rent—building space				9,388	9,945	9,996
37	Maintenance of facilities and equipment				1,850	300	300
38	Operating supplies and services				1,117	1,150	1,150
39	Automobile—operation				4,386	4,450	4,450
40	Exhibits—sportsmen's shows				—	400	400
41							
42	Totals, Operating Expenses				\$43,270	\$43,630	\$44,261
43							
44	EQUIPMENT						
45	Office—replacement				\$544	—	\$261
46	Office—additional				1,405	\$795	1,532
47	Photography—additional				—	325	—
48	Miscellaneous—replacement				15	348	300
49	Miscellaneous—additional				406	348	300
50							
51	Totals, Equipment				\$2,370	\$1,816	\$2,393
52							
53	Totals, Region V—Headquarters				\$149,640	\$155,735	\$160,946
54							
55	REGION V—INLAND FISHERIES						
56							
57	SALARIES AND WAGES						
58	Hatcheries:				SALARY RANGE		
59	Assistant supervisor of fish hatch-				\$458-556	\$13,344	\$13,344
60	eries	2	2	2	—	10,596	11,130
61	Fisheries manager II	0.5	2	2	—	—	—
62	Fish hatchery foreman	3.5	—	—	341-415	—	—
63	Fisheries manager I	3.2	6	6	341-415	29,070	29,469
64	Fish hatchery man	6.8	4	4	310-376	18,048	18,048
65	Fish hatchery assistant	37.2	42	42	268-325	153,665	157,521
66	Fisheries Investigations:						
67	Associate fisheries biologist	2	2	2	458-556	12,829	13,214
68	Assistant fisheries biologist	1.9	2	2	395-481	10,728	11,268
69	Temporary help—clerical	—	—	(1)	—	—	2,772
70	Fish and game seasonal aid	(9.6)	(10)	(9)	(25,437)	27,951	24,486
71							
72	Totals, Positions Now Authorized	57.1	60	60	\$250,335	\$276,231	\$281,252
73	Estimated salary savings	—	—2.5	—2.5	—	—12,430	—12,656
74							
75	Totals, Salaries and Wages	57.1	57.5	57.5	\$250,335	\$263,801	\$268,596
76							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	REGION V—INLAND FISHERIES—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges				\$695	\$825	\$825
7	Long distance toll charges				1,968	1,970	1,970
8	Teletype and telegraph				99	100	100
9	Freight, cartage, and express				15,844	18,850	18,850
10	Traveling—in-state				11,214	11,245	11,245
11	Traveling—out-of-state—fish production				—	200	150
12	Light, heat, water, and power				39,711	44,365	47,500
13	Rent—building space				751	751	751
14	Rent—pack animals				1,277	1,300	1,300
15	Maintenance of facilities and equipment				26,470	26,170	24,000
16	Operating supplies and services				9,657	10,170	10,170
17	Automobile—operation				30,858	33,340	33,830
18	Automobile—mileage				128	150	150
19	Boat—operation				135	150	150
20	Chemicals				2,413	2,900	2,900
21	Fish food storage				17,612	18,500	18,500
22	Refrigeration maintenance				2,717	2,720	2,720
23	Eyed fish eggs				2,179	2,180	2,180
24	Nets and seines				—	890	920
25							
26	Totals, Operating Expenses				\$163,728	\$176,776	\$178,211
27							
28	EQUIPMENT						
29	Automobile—replacement				\$5,323	\$8,700	\$10,690
30	Automobile—additional				2,599	—	—
31	Office—replacement				396	158	—
32	Boat—replacement				420	—	1,155
33	Boat—additional				419	355	—
34	Field—replacement				4,342	3,435	7,522
35	Field—additional				6,548	6,196	7,257
36	Household—replacement				610	505	270
37	Household—additional				166	800	160
38	Miscellaneous—replacement				451	1,250	1,242
39	Miscellaneous—additional				680	1,162	977
40							
41	Totals, Equipment				\$21,954	\$22,561	\$29,273
42							
43	Totals, Region V—Inland Fisheries				\$436,017	\$463,138	\$476,080
44							
45	REIMBURSEMENTS						
46	For use of equipment on federal cooperative projects				—	—200	—200
47	Rental of housing to employees				—16,459	—16,859	—17,500
48							
49	Net Totals, Region V—Inland Fisheries				\$419,558	\$446,079	\$458,380
50							
51							
52	REGION V—GAME MANAGEMENT						
53							
54	SALARIES AND WAGES						
55	Game Farms:				SALARY RANGE		
56	Associate game manager	1	1	1	\$395-481	\$5,772	\$5,772
57	Assistant game manager	3	3	3	341-415	14,008	14,464
58	Game conservation aid	8.9	9	9	268-325	33,509	34,215
59	Game Management:						
60	Game manager	1	1	1	458-556	6,672	6,672
61	Associate game manager	0.9	1	1	395-481	5,043	5,298
62	Assistant game manager	8.5	9	9	341-415	43,457	43,889
63	Hunter and trapper	0.4	—	—	268-325	—	—
64	Game conservation aid	10.6	12	12	268-325	44,184	45,072
65	Fish and game seasonal aid	(5.4)	(6.3)	(3) a	(13,997)	17,556	8,316
66							
67	Totals, Positions Now Authorized	34.3	36	36	\$152,085	\$170,201	\$163,698
68	Estimated salary savings	—	—1.5	—1.5	—	—7,659	—7,366
69							
70	Totals, Salaries and Wages	34.3	34.5	34.5	\$152,085	\$162,542	\$156,332

^a Activity continued under federal aid projects.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGION V—GAME MANAGEMENT—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$534	\$560	\$560
5	Long distance toll charges				611	670	670
6	Teletype and telegraph				23	50	50
7	Traveling—in-state				9,764	10,250	10,250
8	Light, heat, water, and power				9,749	11,550	11,550
9	Rent—building space				61	61	61
10	Rent—pack animals				119	150	150
11	Maintenance of facilities and equipment				12,626	13,675	12,625
12	Operating supplies and services				3,442	3,750	3,450
13	Automobile—operation				31,061	32,435	32,435
14	Tractor—operation				505	505	505
15	Chemicals				571	575	575
16	Game food				13,874	14,460	13,880
17	Game tags				289	300	300
18	Bounties				1,013	1,500	1,500
19	Payments to counties in lieu of taxes				4,200	5,700	5,700
20	Game refuge signs				—	450	250
21	Seed for planting				238	250	250
22	Purchase of game birds				—	—	4,000
23	Totals, Operating Expenses				\$88,680	\$96,891	\$98,761
24	EQUIPMENT						
25	Automotive—replacement				\$5,742	\$4,375	\$6,950
26	Field—replacement				1,909	427	200
27	Field—additional				1,140	7,263	—
28	Household—replacement				1,148	715	675
29	Household—additional				182	—	—
30	Miscellaneous—replacement				616	829	500
31	Miscellaneous—additional				501	660	520
32	Totals, Equipment				\$11,238	\$14,269	\$8,845
33	Totals, Region V—Game Management				\$252,003	\$273,702	\$263,938
34	REIMBURSEMENTS						
35	For use of equipment on federal cooperative projects				—25,883	—25,000	—25,000
36	Rental of housing to employees				—5,261	—5,661	—5,661
37	Pheasant management for San Diego County				—	1,575	—
38	Net Totals, Region V—Game Management				\$220,859	\$241,466	\$233,277
39	REGION V—WILDLIFE PROTECTION						
40	SALARIES AND WAGES						
41	Inland:				SALARY RANGE		
42	Fish and game patrol captain	4.9	5	5	\$458-556	\$29,376	\$30,511
43	Fish and game warden	33.8	34	34	358-436	175,479	176,415
44	Marine:						
45	Fish and game patrol captain	2	2	2	458-556	13,344	13,344
46	Warden captain, fish patrol boat	2	2	2	458-556	12,647	13,214
47	Fish and game warden	19.9	20	20	358-436	102,951	103,704
48	Assistant motor vessel engineman	2	2	2	341-415	9,960	9,960
49	Deckhand, fish and game patrol boat	3	3	3	295-358	12,636	12,837
50	Fish and game seasonal aid	(2.5)	(1.7)	(2.4)	(6,341)	4,620	6,468
51	Totals, Positions Now Authorized	67.6	68	68	\$341,853	\$361,013	\$366,453
52	Proposed New Positions:						
53	Fish and game patrol captain	—	—	1	458-556	—	5,496
54	Fish and game warden	—	—	6	358-436	—	26,424
55	Estimated salary savings	—	—3.2	—3.6	—	—16,342	—18,054
56	Totals, Salaries and Wages	67.6	64.8	71.4	\$341,853	\$344,671	\$380,319

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	REGION V—WILDLIFE PROTECTION—Continued							
2	OPERATING EXPENSES							
3	Telephone and Telegraph:							
4	Exchange charges				\$3,747	\$3,800	\$4,250	
5	Long distance toll charges				3,668	3,700	4,120	
6	Teletype and telegraph				49	50	50	
7	Traveling—in-state				50,290	50,290	56,000	
8	Light, heat, power, and water				367	390	390	
9	Rent—building space				1,372	25	25	
10	Rent—pack animals				253	450	450	
11	Maintenance of facilities and equipment				237	—	1,400	
12	Operating supplies and services				2,495	2,650	3,300	
13	Automobile—operation				49,568	50,142	55,500	
14	Boat—operation				49,291	58,223	65,058	
15	Radio maintenance				14,754	11,550	14,900	
16	Totals, Operating Expenses				\$176,091	\$181,270	\$205,443	
17	EQUIPMENT							
18	Automobile—replacement				\$12,322	\$22,104	\$21,122	
19	Automobile—additional				68	—	11,309	
20	Office—additional				293	—	115	
21	Boat—replacement				11,804	—	11,837	
22	Boat—additional				1,528	5,195	2,017	
23	Field—replacement				266	—	75	
24	Field—additional				1,437	724	955	
25	Miscellaneous—replacement				199	1,216	826	
26	Miscellaneous—additional				592	947	970	
27	Totals, Equipment				\$28,509	\$30,186	\$49,226	
28	Totals, Region V—Wildlife Protection				\$546,453	\$556,127	\$634,988	
29	TOTALS, REGION V				\$1,336,510	\$1,399,407	\$1,487,591	
30	RECAPITULATION BY OBJECT							
31	Salaries and Wages:							CHANGE FROM
32	Positions now authorized	800.3	866.5	860	\$3,389,712	\$4,364,661	\$4,382,038	1955-56
33	Proposed new positions	—	—	35	—	—	158,288	\$17,377
34	Estimated salary savings	—	—39.4	—40.9	—	—195,530	—202,660	158,288
35	Totals, Salaries and Wages	800.3	827.1	854.1	\$3,839,712	\$4,169,131	\$4,337,666	—7,130
36	Operating expenses				2,487,458	2,926,518	3,029,234	\$168,535
37	Equipment				263,735	274,800	345,705	102,716
38	TOTALS, SUPPORT				\$6,590,905	\$7,370,449	\$7,712,605	70,905
39	REIMBURSEMENTS							
40	Services to Federal Government:							
41	Management of cooperative projects				—\$15,818	—\$16,000	—\$16,000	—
42	Use of equipment on cooperative projects				—123,459	—133,300	—135,300	\$2,000
43	Operation of Nimbus Hatchery				—1,749	—97,137	—97,237	100
44	Canned tuna study				—	—10,000	—	—10,000
45	Services to Other Public Agencies:							
46	Wildlife Conservation Board (administrative)				—5,200	—7,500	—7,500	—
47	Marine Research Committee (administrative)				—	—1,000	—1,000	—
48	Division of Water Resources (technical)				—18,964	—29,481	—5,000	—24,481
49	Water Pollution Control Board (technical)				—1,988	—5,300	—5,300	—
50	San Diego County—pheasant management				—	—1,575	—	—1,575
51	Services to Private Industry:							
52	Carp seining				—2,000	—	—	—
53	Seismic operations				—20,250	—26,250	—26,250	—
54	Rental of housing to employees				—61,599	—71,200	—73,341	2,141
55	Totals, Reimbursements				—\$251,027	—\$398,743	—\$366,928	—\$31,815
56	NET TOTALS, SUPPORT				\$6,339,878	\$6,971,706	\$7,345,677	\$373,971

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	GAME MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
4							
5	Fish and Game Preservation Fund						
6							
7	Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government						
8							
9							
10	SUMMARY						
11							
12	Wildlife management coordination.....				\$28,748	\$39,000	\$34,500
13	Game habitat development.....				157,763	149,000	265,955
14	Gray Lodge waterfowl management area.....				38,773	53,500	90,930
15	Imperial waterfowl management area.....				42,297	76,000	94,737
16	Honey Lake waterfowl management area.....				38,360	42,000	46,930
17	Madeline waterfowl management area.....				28,000	16,400	15,316
18	Los Banos waterfowl management area.....				54,894	47,500	51,351
19	Grizzly Island waterfowl management area.....				56,062	61,000	70,430
20	Tehama winter deer range.....				11,221	-	-
21	Doyle winter deer range.....				10,099	-	-
22	Mendota waterfowl management area.....				8,163	71,500	84,851
23	Waterfowl management area land.....				-	50,000	50,000
24	History and management of ringnecked pheasant.....				-	33,000	36,000
25	Food habits investigation.....				29,698	35,500	42,259
26	Waterfowl studies.....				78,070	82,000	87,000
27	Effects of brush removal on game range.....				37,794	39,000	- a
28	Wildlife disease study.....				42,536	47,000	51,000
29	Big game study.....				64,246	65,000	- b
30	Effects of economic poisons on wildlife.....				19,970	5,000	- c
31	Game range restoration.....				30,064	33,200	- b
32	Upland game investigation.....				80,210	50,000	53,000
33	Big game investigations.....				-	-	150,759
34							
35	TOTALS.....				\$856,968	\$995,600	\$1,225,018
36	Estimated savings.....				-	-60,000	-67,518
37							
38	TOTAL EXPENDITURES.....				\$856,968	\$935,600	\$1,157,500
39	Reimbursements From Federal Government:						
40	Project costs.....				-622,724	-678,090	-840,057
41	Contributions to State Employees' Retirement Fund.....				-20,003	-23,610	-28,068
42							
43	NET TOTAL EXPENDITURES (STATE FUNDS).....				\$214,241	\$233,900	\$289,375
44	Project costs.....				207,574	226,030	280,019
45	Contributions to State Employees' Retirement Fund.....				6,667	7,870	9,356

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
Expenditure Detail by Project						
Wildlife Management Coordination						
The function of this project is to provide general direction and coordination of all Pittman-Robertson projects. It is the responsibility of the coordinators to select, plan, direct, and supervise the projects.						
SALARIES AND WAGES						
				SALARY RANGE		
Federal aid coordinator	1	1	1	\$530-644	\$6,672	\$6,784
Assistant game biologist	1	1	1	395-481	5,022	5,022
Associate game manager	-	1	1	395-481	5,320	5,022
Senior engineering aid	1	1	-	341-415	4,092	-
Intermediate account clerk	1	1	1	243-295	3,720	3,540
Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
Contributions to State Employees' Retirement Fund				(1,370)	2,284	1,927
OPERATING EXPENSES				6,300	8,070	8,185
EQUIPMENT				22	100	300
Totals, Wildlife Management Coordination	5	6	5	\$28,748	\$39,000	\$34,500

a Incorporated with game habitat development.

b Incorporated with big game investigations.

c Incorporated with food habits investigations.

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
3	—Continued						
4							
5	Expenditure Detail by Project—Continued						
6							
7	Game Habitat Development						
8							
9	This project is to improve upland big game habitat by sound management procedures by the development of cover, water, and feed in selected areas.						
10							
11							
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Associate game manager-----	2	1	1	\$295-481	\$5,496	\$5,772
15	Assistant game manager-----	9.2	7	8	341-415	32,526	38,916
16	Game conservation aid-----	4.8	6	6	268-325	20,644	22,182
17	Fish and game seasonal aid-----	(6.8)	(4.4)	(7.5)	231-281	11,440	20,790
18	Contributions to State Employees' Retirement Fund-----				(5,532)	4,694	6,018
19							
20	OPERATING EXPENSES -----				65,424	73,725	168,777
21							
22	EQUIPMENT -----				1,948	475	3,500
23							
24	Totals, Game Habitat Development ---	16	14	15	\$157,763	\$149,000	\$265,955
25							
26	Gray Lodge Waterfowl Management Area						
27							
28	This project is to provide waterfowl feeding and resting areas and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.						
29							
30							
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Assistant game manager-----	1	1	1	\$341-415	\$4,740	\$4,980
34	Heavy equipment mechanic-----	-	1	1	358-436	4,512	4,512
35	Tractor operator-laborer-----	4	4	4	310-376	16,504	17,327
36	Fish and game seasonal aid-----	(2)	(2.5)	(6)	231-281	6,600	16,632
37	Contributions to State Employees' Retirement Fund-----				(1,813)	2,060	2,414
38							
39	OPERATING EXPENSES -----				10,899	18,984	44,965
40							
41	EQUIPMENT -----				31	100	100
42							
43	Totals, Gray Lodge Waterfowl Management Area -----	5	6	6	\$38,773	\$53,500	\$90,930
44							
45	Imperial Waterfowl Management Area						
46							
47	This project is to provide waterfowl feeding and resting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.						
48							
49							
50							
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Tractor operator-laborer-----	1.7	4	4	\$310-376	\$14,475	\$15,794
54	Game conservation aid-----	1.5	4	4	268-325	18,604	13,669
55	Fish and game seasonal aid-----	(4.1)	(5.5)	(7.8)	231-281	14,520	21,483
56	Contributions to State Employees' Retirement Fund-----				(696)	2,246	2,357
57							
58	OPERATING EXPENSES -----				19,868	30,955	41,284
59							
60	EQUIPMENT -----				234	200	150
61							
62	Totals, Imperial Waterfowl Management Area -----	3.2	8	8	\$42,297	\$76,000	\$94,737
63							
64	Honey Lake Waterfowl Management Area						
65							
66	This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.						
67							
68							
69							
70							
71	SALARIES AND WAGES				SALARY RANGE		
72	Assistant game manager-----	1	1	1	\$341-415	\$4,211	\$4,880
73	Tractor operator-laborer-----	1	1	1	310-376	4,296	4,512
74	Fish and game seasonal aid-----	(2.3)	(3)	(5.5)	231-281	8,118	15,246
75	Contributions to State Employees' Retirement Fund-----				(857)	681	751
76							
77	OPERATING EXPENSES -----				20,501	23,094	21,441
78							
79	EQUIPMENT -----				2,560	1,600	100
80							
81	Totals, Honey Lake Waterfowl Management Area -----	2	2	2	\$38,360	\$42,00	

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
3	—Continued						
4	Expenditure Detail by Project—Continued						
5	Madeline Waterfowl Management Area						
6	This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area by co						
7	struction of levees, ditches, roads, buildings, etc.						
8	SALARIES AND WAGES						
9	Fish and game seasonal aid-----	-	-	(3)	-	-	\$8,316
10	OPERATING EXPENSES -----				\$24,190	\$16,400	7,000
11	EQUIPMENT -----				3,810	-	-
12	Totals, Madeline Waterfowl						
13	Management Area-----	-	-	-	\$28,000	\$16,400	\$15,316
14	Los Banos Waterfowl Management Area						
15	This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area b						
16	construction of levees, ditches, roads, buildings, etc.						
17	SALARIES AND WAGES						
18	Assistant game manager-----	1	1	1	SALARY RANGE \$341-415	\$4,588	\$4,512
19	Tractor operator-laborer-----	3	3	2	310-376	12,099	7,992
20	Heavy equipment mechanic-----	-	-	1	358-436	-	4,296
21	Fish and game seasonal aid-----	(1.5)	(1.4)	(3.2)	231-281	3,520	8,547
22	Contributions to State Employees'						
23	Retirement Fund-----				(1,287)	1,335	1,344
24	OPERATING EXPENSES -----				22,369	22,558	23,985
25	EQUIPMENT -----				11,401	3,400	675
26	Totals, Los Banos Waterfowl						
27	Management Area-----	4	4	4	\$54,894	\$47,500	\$51,351
28	Grizzly Island Waterfowl Management Area						
29	This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area						
30	construction of levees, ditches, roads, buildings, etc.						
31	SALARIES AND WAGES						
32	Assistant game manager-----	0.8	1	1	SALARY RANGE \$341-415	\$4,476	\$4,980
33	Tractor operator-laborer-----	4	4	4	310-376	16,552	17,252
34	Game conservation aid-----	1	1	1	268-325	3,585	3,900
35	Fish and game seasonal aid-----	(2.4)	(2.5)	(5)	231-281	6,600	13,860
36	Contributions to State Employees'						
37	Retirement Fund-----				(1,902)	1,969	2,091
38	OPERATING EXPENSES -----				24,064	25,218	26,222
39	EQUIPMENT -----				864	2,600	2,125
40	Totals, Grizzly Island Waterfowl						
41	Management Area-----	5.8	6	6	\$56,062	\$61,000	\$70,430
42	Tehama Winter Deer Range						
43	Fencing for the protection of winter feed for deer and quail.						
44	OPERATING EXPENSES -----				\$11,221	-	-
45	Doyle Winter Deer Range						
46	Fencing for the protection of winter feed for deer, antelope, quail, and grouse.						
47	OPERATING EXPENSES-----				\$10,099	-	-
48	Mendota Waterfowl Management Area						
49	This project is to provide waterfowl feeding and resting areas, and facilities for the proper management of the area by construction of						
50	levees, ditches, roads, buildings, etc.						
51	SALARIES AND WAGES						
52	Associate game manager-----	0.3	-	-	SALARY RANGE \$395-481	-	-
53	Assistant game manager-----	0.3	-	1	341-415	-	\$4,700
54	Tractor operator-laborer-----	-	6	6	310-376	\$20,320	22,330

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
3	—Continued						
4							
5	Expenditure Detail by Project—Continued						
6							
7	Mendota Waterfowl Management Area—Continued						
8							
9	SALARIES AND WAGES—Continued				SALARY RANGE		
10	Heavy equipment mechanic-----	—	1	1	\$358-436	\$4,092	\$4,262
11	Fish and game seasonal aid-----	—	(3)	(4.8)	231-281	7,920	13,167
12	Contributions to State Employees' Re-						
13	retirement Fund-----				(254)	2,332	3,168
14							
15	OPERATING EXPENSES-----				4,573	36,736	37,074
16							
17	EQUIPMENT-----				—	100	150
18							
19	Totals, Mendota Waterfowl						
20	Management Area-----	0.6	7	8	\$8,163	\$71,500	\$84,851
21							
22	Waterfowl Management Area and Winter Deer Range						
23							
24	To provide additional waterfowl feeding, resting, nesting and shooting areas at Honey Lake and Madeline waterfowl management						
25	areas and range for the winter feed of deer at Tehama and Doyle winter deer ranges by purchase of additional land.						
26							
27	OPERATING EXPENSES-----				—	\$50,000	\$50,000
28							
29	History and Management of the Ring-necked Pheasant						
30							
31	The function of this project is to make a detailed study of the life history of the ring-necked pheasant with emphasis on status						
32	and effect of controlled hunting programs; the harvest taken and the maximum harvest allowable for cocks and hens; sources						
33	and distribution of hunting pressure; and the effects of agricultural changes. Evaluation of present management programs,						
34	cooperative hunting areas, habitat improvement and pheasant stocking, will be included.						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Game biologist-----	—	1	1	\$458-556	\$5,703	\$6,060
38	Assistant game manager-----	—	2	2	341-415	8,388	9,030
39	Temporary help (clerical)-----	—	—	(0.2)	—	—	500
40	Fish and game seasonal aid-----	—	(2.5)	(2.5)	231-281	6,600	6,930
41	Contributions to State Employees'						
42	Retirement Fund-----				—	1,047	1,207
43							
44	OPERATING EXPENSES-----				—	11,162	11,698
45							
46	EQUIPMENT-----				—	100	575
47							
48	Totals, History and Management of						
49	Ring-necked Pheasant-----	—	3	3	—	\$33,000	\$36,000
50							
51	Food Habits Investigation						
52							
53	As an integral part of wild life management studies now in progress, it is necessary to obtain information as to the food preferences						
54	of game and predatory species and the nutritive value of big game foods. This will be done through stomach contents analyses.						
55	Information will be obtained regarding the effect on wild life of chemicals and/or methods of application used in agriculture,						
56	forestry, or other fields. Such information is essential to formation of sound game management procedures.						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Assistant game biologist-----	1.9	2	3	\$395-481	\$10,198	\$15,942
60	Assistant game manager-----	0.8	1	1	341-415	4,211	4,645
61	Laboratory technician-----	0.9	1	1	310-376	3,720	4,296
62	Game conservation aid-----	1	1	1	268-325	3,615	3,540
63	Contributions to State Employees'						
64	Retirement Fund-----				(1,482)	1,740	2,558
65							
66	OPERATING EXPENSES-----				7,372	10,816	10,978
67							
68	EQUIPMENT-----				25	1,200	300
69							
70	Totals, Food Habits Investigation----	4.6	5	6	\$29,698	\$35,500	\$42,259
71							
72	Waterfowl Studies						
73							
74	The purpose of this project is to make a detailed survey and evaluation of waterfowl migration, breeding areas, and wintering areas.						
75	This data is necessary for efficient management of waterfowl. Water manipulation techniques will be developed to manage water-						
76	fowl marshlands properly, used to improve waterfowl habitat on private lands, and to increase waterfowl food production on the						
77	marsh areas of the State's waterfowl management areas.						
78							
79	SALARIES AND WAGES				SALARY RANGE		
80	Game biologist-----	1	1	1	\$458-556	\$6,060	\$6,360
81	Assistant game biologist-----	1	1	2	395-481	5,496	11,004
82	Assistant game manager-----	6	6	5	341-415	28,086	24,900
83	Game conservation aid-----	—	—	2	268-325	—	7,440
84	Fish and game seasonal aid-----	(3.5)	(3.9)	(1.5)	231-281	10,120	4,158
85	Contributions to State Employees' Re-						
86	retirement Fund-----				(3,159)	3,171	4,060

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
3	—Continued						
4	Expenditure Detail by Project—Continued						
5	Upland Game Investigation						
6	The purpose of this project is to conduct a state-wide survey to determine the distribution, numbers, habitat requirements, and practical management procedures for chukar partridges, doves, and band-tailed pigeons in California.						
7	SALARIES AND WAGES						
8				SALARY RANGE			
9	Game biologist	1	1	1	\$458-556	\$6,360	\$6,672
10	Assistant game biologist	3	2	2	395-481	10,992	11,544
11	Assistant game manager	5	2	3	341-415	14,184	14,940
12	Intermediate stenographer-clerk	0.1	—	—	255-310	—	—
13	Fish and game seasonal aid	(2.4)	—	(0.3)	231-281	—	693
14	Contributions to State Employees' Retirement Fund				(3,611)	2,523	2,652
15	OPERATING EXPENSES				24,669	15,841	16,399
16	EQUIPMENT				1,039	100	100
17	Totals, Upland Game Investigation	9.1	5	6	\$80,210	\$50,000	\$53,000
18	Big Game Investigation						
19	The purpose of this project is to study deer, antelope, elk, and mountain sheep populations and compile data needed to determine seasonal and bag limits; make herd composition counts, range surveys and forage checks, and productivity and mortality checks; manage controlled hunts, operate checking stations, gather kill data, and assist in disease, depredation, and predator control activities. Studies of methods of increasing and restoring desirable browse species on game ranges will be made under agreement with the California Forest and Range Experiment Station. Data from studies of brush management procedures will be used to formulate sound methods for management of brush areas for improvement of wild life habitat. The study will be made by the University of California under agreement.						
20	SALARIES AND WAGES						
21	Senior game biologist	—	—	1	—	—	\$7,728
22	Game biologist	—	—	1	—	—	6,672
23	Assistant game biologist	—	—	1	—	—	5,772
24	Assistant game manager	—	—	4	—	—	18,984
25	Game conservation aid	—	—	2	—	—	7,800
26	Contributions to State Employees' Retirement Fund	—	—	—	—	—	4,226
27	OPERATING EXPENSES				—	—	98,602
28	EQUIPMENT				—	—	975
29	Totals, Big Game Investigation	—	—	9	—	—	\$150,759
30	TOTALS, GAME MANAGEMENT PROJECTS	76.4	89	96	\$856,968	\$995,600	\$1,225,018
31	OTHER CURRENT EXPENSES						
32		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
33		54-55	55-56	56-57	1954-55	1955-56	1956-57
34		(Filled)	(Auth.)	(Auth.)			

**FISHERIES MANAGEMENT IN COOPERATION WITH THE
FEDERAL GOVERNMENT (DINGELL-JOHNSON)****Fish and Game Preservation Fund**

Under provisions of the Dingell-Johnson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY

Fisheries management coordination	\$18,818	\$24,800	\$25,700
Stream and lake improvement	54,568	67,500	61,700
Yellowtail study	26,352	35,000	35,300
Catfish fishery study	9,499	12,400	—
Surf fish investigation	15,749	26,000	27,300
River salmon and steelhead study	41,486	44,400	48,900
Trout management study	41,421	53,600	78,100
Sturgeon and striped bass study	10,089	11,400	15,500

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FISHERIES MANAGEMENT IN COOPERATION WITH						
2	THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
3	—Continued						
4	SUMMARY—Continued						
5							
6							
7	Coastal stream anadromous trout and salmon study-----				\$6,813	\$33,600	\$37,300
8	Water problems study-----				8,342	—	—
9	Ocean salmon study-----				16,710	20,000	20,200
10	Black bass tagging study-----				545	1,000	—
11	Evaluation of catchable trout stockings-----				8,241	14,300	— a
12							
13	TOTALS-----				\$258,633	\$344,000	\$350,000
14	Estimated savings-----				—	—24,000	—24,000
15							
16	TOTAL EXPENDITURES-----				\$258,633	\$320,000	\$326,000
17	Reimbursements from Federal Government:						
18	Project costs-----				—186,955	—230,250	—232,791
19	Contributions to State Employees' Retirement Fund-----				—7,020	—9,750	—11,709
20							
21	NET TOTAL EXPENDITURES (STATE FUNDS)-----				\$64,658	\$80,000	\$81,500
22	Project costs-----				62,318	76,750	77,597
23	Contributions to State Employees' Retirement Fund-----				2,340	3,250	3,903
24							
25	Expenditure Detail by Project						
26							
27	Fish Management Coordination						
28							
29	The function of project is coordination of all research and development projects under the Dingell-Johnson Act. It is responsible						
30	for selection, planning, and supervision of the projects and preparation of reports.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Fisheries management supervisor-----	0.9	1	1	\$530-644	\$7,356	\$6,594
34	Assistant fisheries biologist-----	1	1	1	395-481	5,064	6,672
35	Intermediate stenographer-clerk-----	1	1	1	255-310	3,428	3,600
36	Intermediate account clerk-----	—	1	1	243-295	2,988	3,138
37	Contributions to State Employees'						
38	Retirement Fund-----				(1,149)	1,529	1,749
39							
40	OPERATING EXPENSES-----				1,126	3,835	3,847
41							
42	EQUIPMENT-----				2,102	600	100
43							
44	Totals, Fish Management Coordination	2.9	4	4	\$18,818	\$24,800	\$25,700
45							
46	Stream and Lake Improvement						
47							
48	The function of this project is to increase the yield of sport fishes through the restoration and improvement of their environment						
49	This project is being modified to include personnel for planning prospective Wildlife Conservation Board capital-outlay project						
50	for improvement of fisheries. Assigned personnel work directly under regional supervision.						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Associate fisheries biologist-----	1	1	—	\$458-556	\$6,672	—
54	Fisheries manager I-----	—	—	2	341-415	—	\$8,429
55	Junior aquatic biologist-----	2.1	3	3	325-395	12,830	13,071
56	Fish and game seasonal aid-----	(2.9)	(5.7)	(2)	231-281	15,708	6,237
57	Contributions to State Employees'						
58	Retirement Fund-----				(1,022)	1,581	1,880
59							
60	OPERATING EXPENSES-----				26,287	29,515	30,833
61							
62	EQUIPMENT-----				5,704	1,194	1,250
63							
64	Totals, Stream and Lake Improvement	3.1	4	5	\$54,568	\$67,500	\$61,700
65							
66	Yellowtail Study						
67							
68	This project was established in 1950 to obtain data on the abundance, range, distribution and the life history of the Yellowtail in						
69	order to institute proper management practices.						
70							
71	SALARIES AND WAGES				SALARY RANGE		
72	Associate marine biologist-----	1	1	1	\$395-481	\$6,678	\$6,672
73	Junior aquatic biologist-----	2	2	2	325-395	9,052	9,271
74	Fish and game seasonal aid-----	(0.4)	(0.5)	(0.5)	231-281	1,386	1,386
75	Contributions to State Employees'						
76	Retirement Fund-----				(1,089)	1,276	1,394
77							
78	OPERATING EXPENSES-----				8,844	16,308	16,077
79							
80	EQUIPMENT-----				1,023	300	500
81							
82	Totals, Yellowtail Study-----	3	3	3	\$26,352	\$35,000	\$35,300

^a Combined with trout management study.

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FISHERIES MANAGEMENT IN COOPERATION WITH						
2	THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
3	—Continued						
4	Expenditure Detail by Project—Continued						
5	Catfish Fishery Study						
6	A study of catfish fishery in California with special attention in Sacramento-San Joaquin River Delta area.						
7	SALARIES AND WAGES				SALARY RANGE		
8	Assistant fisheries biologist-----	1	1	—	\$395-481	\$5,064	—
9	Junior aquatic biologist-----	0.3	—	—	325-395	—	—
10	Fish and game seasonal aid-----	(0.3)	(1)	—	231-281	2,772	—
11	Contributions to State Employees'						
12	Retirement Fund-----				(456)	411	—
13	OPERATING EXPENSES-----				2,444	4,053	—
14	EQUIPMENT-----				—	100	—
15	Totals, Catfish Fishery Study-----	1.3	1	—	\$9,499	\$12,400	—
16	Surf Fishing Investigation						
17	This project is for study of the most important surf fishes of Southern California as a result of requests from sport fishermen for						
18	more knowledge regarding the fish involved in this important source of recreation. Data is being collected on the abundance,						
19	range, and life histories of the barred surfperch, California corbina, spotfin croaker, and yellowfin croaker.						
20	SALARIES AND WAGES				SALARY RANGE		
21	Assistant marine biologist-----	1	1	1	\$395-481	\$5,496	\$5,772
22	Junior aquatic biologist-----	1	1	2	325-395	8,322	8,934
23	Fish and game seasonal aid-----	(0.5)	(1.2)	(1.2)	231-281	3,080	3,234
24	Contributions to State Employees' Re-						
25	retirement Fund-----				(800)	1,121	1,286
26	OPERATING EXPENSES-----				2,173	6,995	5,967
27	EQUIPMENT-----				1,475	986	2,107
28	Totals, Surf Fishing Investigation-----	2	2	3	\$15,749	\$26,000	\$27,300
29	Sacramento-San Joaquin River Salmon and Steelhead Study						
30	This project has four objectives: to evaluate the fish loss occurring at water diversions in the Central Valley; to devise effective						
31	means for reducing the loss; to test the economic justification for stocking hatchery raised steelhead trout in rivers, as compared						
32	with natural reproduction in streams; and a program to reduce fish loss through improvement of natural habitat. The pro-						
33	ject also includes a study of the life history of steelhead trout in the Sacramento River to enable the formulation of a sound						
34	management plan for the area.						
35	SALARIES AND WAGES				SALARY RANGE		
36	Associate fisheries biologist-----	1	1	1	\$458-556	\$6,672	\$6,672
37	Assistant fisheries biologist-----	1	1	1	395-481	5,064	5,320
38	Junior aquatic biologist-----	1	1	1	325-395	4,228	4,440
39	Fish hatchery assistant-----	1	1	1	268-325	3,540	3,720
40	Fish and game seasonal aid-----	(3.3)	(2.9)	(4.5)	231-281	8,188	12,684
41	Contributions to State Employees' Re-						
42	retirement Fund-----				(1,833)	1,830	2,164
43	OPERATING EXPENSES-----				12,735	14,378	12,900
44	EQUIPMENT-----				517	500	1,000
45	Totals, Sacramento-San Joaquin River						
46	Salmon and Steelhead Study-----	4	4	4	\$41,486	\$44,400	\$48,900
47	Trout Management Study						
48	The objective of this project is to find better methods of managing the trout resources of California. This includes the improvement						
49	of artificial stocking procedures, wild trout management, and evaluating the results of catchable trout stocking.						
50	SALARIES AND WAGES				SALARY RANGE		
51	Associate fisheries biologist-----	0.8	1	2	\$458-556	\$6,672	\$12,732
52	Assistant fisheries biologist-----	1.4	2	3	395-481	10,864	15,600
53	Junior aquatic biologist-----	1.8	2	2	325-395	9,252	8,706
54	Fish hatchery assistant-----	—	—	1	255-310	—	3,294
55	Intermediate stenographer-clerk-----	1	1	1	255-310	3,615	3,720
56	Fish and game seasonal aid-----	(2.5)	(1.8)	(2.8)	231-281	4,851	7,845
57	Contributions to State Employees'						
58	Retirement Fund-----				(1,813)	2,466	4,087

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FISHERIES MANAGEMENT IN COOPERATION WITH						
2	THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
3	—Continued						
4							
5	Expenditure Detail by Project—Continued						
6							
7	Trout Management Study—Continued						
8							
9	OPERATING EXPENSES				\$9,810	\$14,880	\$20,216
10	EQUIPMENT				748	1,000	1,900
11	Totals, Trout Management Study	5	6	9	\$41,421	\$53,600	\$78,100
12							
13	Sturgeon and Striped Bass Study						
14							
15	Fishing for sturgeon was permitted in 1954 for the first time since 1917. Although it was believed the sturgeon population had						
16	increased sufficiently for an open fishing season, little information was available. This project was set up to provide such						
17	information, to make basic studies on striped bass, and to follow trends of abundance for proper management.						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Assistant fisheries biologist	—	1	1	\$395-481	\$4,740	\$4,960
21	Junior aquatic biologist	1	—	1	325-395	—	3,996
22	Fish and game seasonal aid	(0.6)	(0.8)	—	241-281	2,079	—
23	Contributions to State Employees'						
24	Retirement Fund				(146)	384	783
25	OPERATING EXPENSES				2,845	4,047	5,611
26	EQUIPMENT				1,881	150	150
27	Totals, Sturgeon and Striped Bass						
28	Study	1	1	2	\$10,089	\$11,400	\$15,500
29							
30	Coastal Stream Anadromous Trout and Salmon Study						
31							
32	The objective of this project is to determine the most effective methods of maintaining and increasing runs of salmon, steel						
33	head, and trout in coastal streams. Phases include determining the survival of these fish from both natural spawning and arti-						
34	ficial propagation, the present take by anglers, and the maximum take which may be permitted without damaging the resource.						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Associate fisheries biologist	0.4	1	1	\$458-556	\$5,611	\$5,892
38	Assistant fisheries biologist	—	1	1	395-481	5,386	5,657
39	Junior aquatic biologist	—	1	1	325-395	4,350	4,569
40	Fish and game seasonal aid	—	(1)	(2.5)	231-281	5,544	6,930
41	Contributions to State Employees'						
42	Retirement Fund				(162)	1,245	1,446
43	OPERATING EXPENSES				1,881	10,514	10,706
44	EQUIPMENT				2,500	950	2,100
45	Totals, Coastal Stream Anadromous						
46	Trout and Salmon Study	0.4	3	3	\$6,813	\$33,600	\$37,300
47							
48	Water Problems Study						
49							
50	To study and evaluate the effects of water developments on fish.						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Junior aquatic biologist	0.9	—	—	\$325-395	—	—
54	Fish and game seasonal aid	(0.6)	—	—	231-281	—	—
55	Contributions to State Employees'						
56	Retirement Fund				(306)	—	—
57	OPERATING EXPENSES				2,056	—	—
58	EQUIPMENT				785	—	—
59	Totals, Water Problems	0.9	—	—	\$8,342	—	—
60							
61	Ocean Salmon Study						
62							
63	The function of this project is to determine how many salmon are caught by sport fishermen in the ocean off California, where and						
64	how they are caught, how much money and effort is expended in making these catches, the sport catch of salmon in streams, the						
65	annual salmon-producing potential of these streams, and the annual value of the ocean sport salmon fishery to the State.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Assistant marine biologist	0.7	1	1	\$395-481	\$4,683	\$5,169
69	Junior aquatic biologist	0.3	1	1	325-395	3,855	4,262
70	Fish and game seasonal aid	(1.3)	(1.5)	(1.2)	231-281	3,740	3,

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FISHERIES MANAGEMENT IN COOPERATION WITH						
3	THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
4	—Continued						
5							
6	Expenditure Detail by Project—Continued						
7							
8	Ocean Salmon Study—Continued						
9							
10	OPERATING EXPENSES -----				\$5,397	\$6,693	\$6,610
11							
12	EQUIPMENT -----				2,414	340	100
13							
14	Totals, Ocean Salmon Study -----	1	2	2	\$16,710	\$20,000	\$20,200
15							
16	Black Bass Tagging Study						
17							
18	The function of this project is to field test tags on largemouth bass.						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Fish and game seasonal aid -----	-	(0.2)	-	\$231-281	\$693	-
22							
23	OPERATING EXPENSES -----				405	307	-
24							
25	Totals, Black Bass Tagging Study -----	-	-	-	\$545	\$1,000	-
26							
27	Evaluation of Catchable Trout Stocking						
28							
29	The function of this project is to provide a means of evaluating the results of catchable trout stocking, in order to determine						
30	methods which can be developed to increase the harvest.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Associate fisheries biologist -----	0.9	1	-	\$458-556	\$5,749	-
34	Fish and game seasonal aid -----	(0.5)	(1)	-	231-281	2,772	-
35	Contributions to State Employees' Re-						
36	retirement Fund -----				(180)	468	-
37							
38	OPERATING EXPENSES -----				1,956	4,611	-
39							
40	EQUIPMENT -----				159	700	-
41							
42	Totals, Evaluation of Catchable Trout						
43	Stocking -----	0.9	1	-	\$8,241	\$14,300	-
44							
45	TOTALS, FISHERIES						
46	MANAGEMENT -----	25.5	31	35	\$258,633	\$344,000	\$350,000
47							
48							
49	COOPERATION WITH PACIFIC MARINE						
50	FISHERIES COMMISSION						
51							
52	Fish and Game Preservation Fund						
53							
54	In accordance with the Pacific Marine Fisheries Compact, California, Oregon, and Washington through the Pacific Marine Fisheries						
55	Commission cooperate in a \$25,000 per year program to promote better utilization of marine, shell, and anadromous fisheries of						
56	the Pacific Ocean. Payments are prorated on the value of each state's commercial fish catch.						
57							
58	OPERATING EXPENSES -----				\$16,500	\$17,600	\$17,600
59							
60							
61	KELP BED INVESTIGATION						
62							
63	Fish and Game Preservation Fund						
64							
65	For an investigation of the kelp beds of California to determine their effect on ocean marine life.						
66							
67	OPERATING EXPENSES -----				-	-	\$30,000
68							
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DEPARTMENT OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	FISH AND GAME PRESERVATION FUND			
2				
3				
4	Licenses, Permits, and Fish and Game Tags:			
5	Sport fishermen	\$3,836,216	\$4,005,000	\$4,206,000
6	Commercial fishermen	112,663	113,000	113,000
7	Commercial fish dealers	27,695	33,870	34,370
8	Fishing boats	48,622	51,700	51,900
9	Shellfish cultivation		500	500
10	Hunting	1,804,402	1,850,000	1,900,000
11	Controlled hunting areas	54,315	57,500	57,500
12	Deer tags	401,820	420,000	440,000
13	Pheasant tags	221,621	250,000	260,000
14	Special big game hunts	9,286	66,750	66,750
15	Deer meat storage	13,866	13,500	13,500
16	Commercial game bird and hunting clubs	5,449	6,420	11,520
17	Commercial game bird producers	11,096	13,000	13,000
18	Migratory game bird feeding	790	400	400
19	Trapping	882	870	850
20	Nutria breeders		2,500	2,500
21	Guides	1,800	1,800	1,800
22	Kelp harvesters	40	40	40
23				
24	Total License Revenue	\$6,550,563	\$6,886,850	\$7,173,630
25	Less license agents' commissions	—316,048	—329,200	—346,000
26				
27	Net Total License Revenue	\$6,234,515	\$6,557,650	\$6,827,630
28	Court fines	144,615	145,000	145,000
29	General Taxes:			
30	Salmon	51,742	50,000	45,000
31	Other fish	327,215	343,000	317,000
32	Kelp harvester	4,878	5,795	5,795
33	Shellfish culture		10,000	10,000
34	Privilege Taxes: ^a			
35	Anchovies	25,312	30,000	30,000
36	Herring	820	1,000	1,000
37	Mackerel	23,459	22,000	25,000
38	Sardines	66,088	80,000	46,000
39	Squid	5,742	5,000	5,000
40	Confiscator fish and property	17,571	18,000	20,000
41	Kelp bed leases	4,205	4,205	4,205
42	Oyster inspection fees	1,975	3,000	3,000
43	Interest on investments	79,984	78,500	76,000
44	Miscellaneous	42,324	33,500	33,500
45				
46	Totals, Revenues	\$7,030,445	\$7,386,650	\$7,594,130

^a Dedicated to Marine Research Committee activity.

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	FISH AND GAME PRESERVATION FUND			
3				
4	Accumulated surplus, July 1-----	\$5,371,542	\$5,244,185	\$4,615,830
5	Prior year adjustment-----	82,799	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$5,454,341	\$5,244,185	\$4,605,830
8	Revenues:			
9	State funds-----	\$7,030,445	\$7,386,650	\$7,594,130
10	Federal funds-----	836,702	941,700	1,112,625
11				
12	Total Revenues-----	\$7,867,147	\$8,328,350	\$8,706,755
13				
14	Total Resources-----	\$13,321,488	\$13,572,535	\$13,322,585
15	Less Expenditures:			
16	State Funds:			
17	Department of Fish and Game:			
18	Support-----	\$6,339,878	\$6,971,706	\$7,345,677
19	Other current expenses-----	269,892	302,780	387,616
20	Capital outlay-----	112,882	143,805	656,925
21	Marine Research Committee-----	84,601	74,790	100,000
22	Pacific Marine Fisheries Commission-----	16,500	17,600	17,600
23	Contributions to State Employees' Retirement Fund-----	400,879	469,990	511,814
24	Claim of Secretary, State Board of Control-----	969	14,334	—
25	Repair of Jenner Jetty-----	15,000	—	—
26	Sacramento River pollution study-----	—	20,000	—
27				
28	Totals, State Funds-----	\$7,240,601	\$8,015,005	\$9,019,632
29	Federal Funds:			
30	Other current expenses-----	\$809,679	\$908,340	\$1,072,848
31	Contributions to State Employees' Retirement Fund-----	27,023	33,360	39,777
32				
33	Totals, Federal Funds-----	\$836,702	\$941,700	\$1,112,625
34				
35	Total Expenditures, All Funds-----	\$8,077,303	\$8,956,705	\$10,132,257
36				
37	Accumulated Surplus, June 30-----	\$5,244,185	\$4,615,830	\$3,190,328
38	Available for Department of Fish and Game-----	5,129,036	4,437,621	3,005,119
39	Available for Marine Research Committee-----	115,149	178,209	185,209
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Department of Fish and Game

MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California is authorized by Chapter 808, Statutes of 1955. A privilege tax of five cents (\$0.05) per 100 pounds of sardines, pacific and jack mackerel, squid, herring, and anchovies finances the research.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Fish and Game Preservation Fund ^a				
4	SUPPORT				
5	Budget Act appropriation-----	\$87,495	\$73,790	\$100,000	
6	Emergency authorization-----	-	1,000	-	
7	Total Available-----	\$87,495	\$74,790	\$100,000	
8	Unexpended balance, estimated savings-----	-2,894	-	-	
9	TOTALS, SUPPORT-----	\$84,601	\$74,790	\$100,000	
10	Contributions to State Employees' Retirement Fund-----	132	150	-	
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$84,733	\$74,940	\$100,000	

GENERAL ANALYSIS

The Marine Research Committee is composed of nine members of whom at least five members must be industry representatives. The proposed budget reflects an increase in the estimated revenues available for expenditure. Availability of dedicated revenue has been extended to December 31, 1957.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES-----	(0.7)	(0.9)	-	\$3,329	\$3,900	-
OPERATING EXPENSES						
California Academy of Sciences—research on sardine behavior and physiology-----				\$11,995	\$11,850	-
Scripps Institute of Oceanography—for oceanographic work-----				57,500	49,500	-
Hopkins Marine Station—for oceanographic work-----				5,000	5,040	-
Departmental administrative services-----				-	1,000	\$1,000
Printing-----				-	2,000	-
Traveling—in-state-----				246	300	-
Operating supplies and services-----				283	350	-
Unallocated-----				-	-	99,000
Totals, Operating Expenses-----				\$75,024	\$70,040	\$100,000
EQUIPMENT-----				\$6,248	\$850	-
TOTALS, SUPPORT-----				\$84,601	\$74,790	\$100,000

^a Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
Accumulated surplus, July 1-----	\$78,461	\$115,149	\$178,209
Revenues-----	121,421	138,000	107,000
Total Resources-----	\$199,882	\$253,149	\$285,209
Less Expenditures:			
Support-----	84,601	74,790	100,000
Contributions to State Employees' Retirement Fund-----	132	150	-
Accumulated Surplus, June 30-----	\$115,149	\$178,209	\$185,209

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

The board, composed of the Directors of Finance and Fish and Game and the President of the Fish and Game Commission, is charged with administration of the Wildlife Restoration Fund for the betterment of wild life and recreation in the State. It is advised by a joint interim investigating advisory committee composed of three Members of the Senate appointed by the Committee on Rules and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Wildlife Restoration Fund ^a				
5					
6	SUPPORT				
7	Continuing appropriation prescribed by Section 19627, Business				
8	and Professions Code (expenditures)-----	\$36,149	\$45,056	\$48,967	\$3,911
9	Contributions to State Employees' Retirement Fund-----	1,666	1,755	2,415	660
10					
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$37,815	\$46,811	\$51,382	\$4,571
12					(9.8%)
13					
14	GENERAL ANALYSIS				
15					
16					
17					
18	Number of positions-----	3.9	3	4	1
19					
20	The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservation,				
21	propagation and utilization of the fish and game resources of the State.				
22	The budget provides for the establishment of an assistant wild life projects coordinator to assist in the investigations and nego-				
23	tiations relating to the numerous warm water fishing and access projects now being considered. The need for the additional				
24	position is the result of a change in emphasis in the board's program from large projects to many small projects. The cost of				
25	this position is offset by a reduction in the amount budgeted for consultants' fees.				
26					
27					
28					
29					
30	SUPPORT EXPENDITURES	NO. OF POSITIONS			
31	DETAIL	54-55	55-56	56-57	
32		(Filled)	(Auth.)	(Auth.)	
33					
34	SALARIES AND WAGES	SALARY RANGE			
35	Wild life projects coordinator-----	1	1	1	
36	Accounting technician II-----	1	1	1	
37	Senior stenographer-clerk-----	1	1	1	
38	Associate game manager-----	0.9	-	-	
39	Consultants-----	(0.1)	-	-	
40					
41	Totals, Positions Now Authorized--	3.9	3	3	
42	Proposed New Positions:				
43	Assistant wild life projects				
44	coordinator-----	-	-	1	
45					
46	Totals, Salaries and Wages-----	3.9	3	4	
47					
48	OPERATING EXPENSES				
49	Office-----	-	\$150	\$150	
50	Printing-----	\$49	100	100	
51	Telephone and Telegraph:				
52	Exchange charges-----	72	72	72	
53	Long distance toll charges-----	239	250	450	
54	Traveling--in-state-----	1,831	2,500	5,000	
55	Rent--equipment-----	217	450	450	
56	Pro rata Attorney General's services-----	368	500	500	
57	Pro rata general administrative charges-----	1,859	1,955	2,050	
58	Pro rata departmental administrative charges-----	5,200	7,500	7,500	
59	Operating supplies and services-----	853	850	1,000	
60	Automobile--operation-----	542	600	600	
61	Consultants-----	1,033	11,050	3,322	
62					
63	Totals, Operating Expenses-----	\$12,263	\$25,977	\$21,194	
64					
65	EQUIPMENT				
66	Office--additional-----	-	\$127	\$1,059	
67	Office--replacement-----	-	50	50	
68					
69	Totals, Equipment-----	-	\$177	\$1,109	
70	TOTALS, SUPPORT-----	\$36,149	\$45,056	\$48,967	

^a The statement of fund condition is included with the Capital Outlay budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Division of Administration-----	\$258,229	\$274,940	\$279,580	\$4,640
7	Division of Beaches and Parks-----	1,536,059	—	—	—
8	Division of Forestry-----	9,188,444	9,874,390	10,468,619	594,229
9	Division of Mines-----	436,613	468,020	483,553	15,533
10	Division of Soil Conservation-----	43,484	62,099	68,641	6,542
11					
12	TOTALS, SUPPORT -----	\$11,462,829	\$10,679,449	\$11,300,393	\$620,944
13					
14	CONTRIBUTIONS TO STATE EMPLOYEES'				
15	RETIREMENT FUND				
16	Division of Administration-----	\$18,552	\$21,275	\$22,960	\$1,685
17	Division of Forestry-----	386,172	447,322	453,907	6,585
18	Division of Mines-----	23,356	25,561	26,730	1,169
19	Division of Soil Conservation-----	2,118	3,416	3,821	405
20					
21	TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES'				
22	RETIREMENT FUND -----	\$430,198	\$497,574	\$507,418	\$9,844
23					
24	TOTAL EXPENDITURES FOR SUPPORT -----	\$11,893,027	\$11,177,023	\$11,807,811	\$630,788
25					(5.6%)
26	OTHER CURRENT EXPENSES				
27	Division of Forestry-----	\$2,123,302	\$2,543,530	\$2,303,578	—\$239,952
28	Division of Mines-----	35,000	35,000	35,000	—
29					
30	TOTAL EXPENDITURES -----	\$14,051,329	\$13,755,553	\$14,146,389	\$390,836
31					(2.8%)
32	Less Amounts Payable From Federal Funds-----	—1,376,306	—1,377,706	—1,377,706	—
33					
34	NET TOTAL EXPENDITURES -----	\$12,675,023	\$12,377,847	\$12,768,683	\$390,836
35					(3.2%)
36	Special Funds				
37	SUPPORT				
38	Division of Beaches and Parks-----	\$1,120,102	\$3,186,555	\$3,588,360	\$401,805
39	Division of Oil and Gas-----	507,510	553,403	582,091	28,688
40					
41	TOTALS, SUPPORT -----	\$1,627,612	\$3,739,958	\$4,170,451	\$430,493
42					
43	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
44	FUND				
45	Division of Beaches and Parks-----	\$150,483	\$182,425	\$205,610	\$23,185
46	Division of Oil and Gas-----	28,863	33,421	35,089	1,668
47					
48	TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES' RE-				
49	TIREMENT FUND -----	\$179,346	\$215,846	\$240,699	\$24,853
50					
51	TOTALS, EXPENDITURES FOR SUPPORT -----	\$1,806,958	\$3,955,804	\$4,411,150	\$455,346
52					(11.5%)
53	OTHER CURRENT EXPENSES				
54	Division of Administration-----	\$2,958	\$3,400	\$4,760	\$1,360
55	Division of Beaches and Parks-----	—	50,000	—	—50,000
56					
57	TOTALS, EXPENDITURES -----	\$1,809,916	\$4,009,204	\$4,415,910	\$406,706
58					(10.1%)
59	TOTAL EXPENDITURES, ALL STATE FUNDS -----	\$14,484,939	\$16,387,051	\$17,184,593	\$797,542
60					(4.9%)
61	Nonrevenue Funds ^a				
62					
63	OTHER CURRENT EXPENSES				
64	Division of Soil Conservation-----	\$30,000	\$30,000	\$30,000	—
65					
66	Federal Funds ^b				
67	FEDERAL GRANTS				
68	Division of Forestry-----	\$1,376,306	\$1,377,706	\$1,377,706	—
69					
70	TOTAL EXPENDITURES, ALL FUNDS -----	\$15,891,245	\$17,794,757	\$18,592,299	\$797,542
71	<i>General Fund</i> -----	<i>12,675,023</i>	<i>12,377,847</i>	<i>12,768,683</i>	<i>390,836</i>
72	<i>Special Funds</i> -----	<i>1,809,916</i>	<i>4,009,204</i>	<i>4,415,910</i>	<i>406,706</i>
73	<i>Nonrevenue Funds</i> -----	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>—</i>
74	<i>Federal Funds</i> -----	<i>1,376,306</i>	<i>1,377,706</i>	<i>1,377,706</i>	<i>—</i>
75					
76					

^a Expenditures of these funds are not included in over-all budget totals.

^b Neither federal aid revenues nor expenditures therefrom are included in over-all budget totals.

Department of Natural Resources

DIVISION OF ADMINISTRATION

The Department of Natural Resources administers state laws relating to conservation and development of natural resources. The Division of Administration provides for the office of the director; the accounting, property, and personnel sections which serve all divisions of the department; and coordinates the conservation education program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$272,020	\$272,838	\$279,580	
8	Allocation from Emergency Fund-----	-	1,000	-	
9	Allocation from Salary Increase Fund-----	-	4,224	-	
10					
11	Total Available-----	\$272,020	\$278,062	\$279,580	
12	Unexpended balance, estimated savings-----	-13,791 a	-3,122 b	-	
13					
14	TOTALS, SUPPORT -----	\$258,229	\$274,940	\$279,580	\$4,640
15	Contributions to State Employees' Retirement Fund-----	18,552	21,275	22,960	1,685
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$276,781	\$296,215	\$302,540	\$6,325
18					(2.1%)
19	Fair and Exposition Fund				
20					
21	OTHER CURRENT EXPENSES				
22	Exhibit at California State Fair and Exposition:				
23	Budget Act appropriation-----	\$3,400	\$3,400	\$4,760	
24	Unexpended balance, estimated savings-----	-442	-	-	
25					
26	TOTAL EXPENDITURES -----	\$2,958	\$3,400	\$4,760	\$1,360
27					(4%)
28					
29	TOTAL EXPENDITURES, ALL FUNDS -----	\$279,739	\$299,615	\$307,300	\$7,685
30					(2.6%)
31					
32	GENERAL ANALYSIS				
33					
34	Support				
35					
36	Number of positions-----	78.5	77	77	-
37					
38	Provision is made for the continuation of present services to the operating divisions of the department and to the state and regional				
39	water pollution control boards. The position of associate administrative analyst authorized on a limited term basis in the				
40	budget for the 1955-56 Fiscal Year has been extended through the 1956-57 Fiscal Year to provide a more adequate demonstration				
41	of the benefits to be derived from procedural studies and internal auditing of the several divisions of the department.				
42					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director-----	1	1	1	\$1,208	\$14,225	\$14,500
Deputy director-----	1	1	1	950-1,050	12,600	12,600
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Supervising stenographer-clerk-----	1	1	1	341-415	4,569	4,800
Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
General Office:						
Intermediate stenographer-clerk-----	1	1	1	255-310	3,630	3,720
Intermediate typist-clerk-----	2	2	2	243-295	7,080	7,080
Intermediate clerk-----	1	1	1	243-295	3,255	3,414
Intermediate clerk (part time)-----	0.8	0.5	0.5	243-295	1,494	1,494
Intermediate office appliance						
operator-----	1	1	1	243-295	3,400	3,540
Junior clerk (part time)-----	0.2	0.5	0.5	210-255	1,290	1,290
Accounts and Disbursements:						
Accounting officer IV-----	1	1	1	644-782	9,384	9,384
Associate administrative analyst						
(accounting systems)-----	-	1	1	530-644	7,728	7,728
Bookkeeping Section:						
Accounting officer II-----	1	1	1	436-530	5,611	5,892
Accounting technician III-----	2	2	2	358-436	10,464	10,464
Accounting technician II-----	5	5	5	295-358	21,212	21,412
Senior account clerk-----	1	1	1	295-358	4,296	4,296
Intermediate account clerk-----	1	1	1	243-295	3,242	3,400
Supervising bookkeeping machine						
operator-----	1	1	1	310-376	4,440	4,512
Bookkeeping machine operator II-----	3	3	3	281-341	11,562	11,925
Bookkeeping machine operator I-----	3.7	4	4	255-310	13,752	14,190

a Composed of savings in salaries and wages, \$11,950; operating expenses, \$3,317; equipment, \$439; and loss in reimbursements, \$1,915.

b Composed of savings in operating expenses, \$2,956; equipment, \$1,541; and loss in reimbursements, \$1,375.

Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Accounts and Disbursements—Continued						
3	Budget Section:				SALARY RANGE		
4	Accounting officer III	1	1	1	\$530-644	\$7,728	\$7,728
5	Accounting officer II	0.5	1	1	436-530	5,496	5,772
6	Junior staff analyst	0.3	—	—	358-436	—	—
7	Accounting technician III	0.2	—	—	358-436	—	—
8	Junior accountant-auditor	0.4	1	1	325-358	4,060	4,262
9	Accounting technician II	0.6	—	—	295-358	—	—
10	Intermediate account clerk	2.7	3	3	243-295	10,369	10,606
11	Senior typist-clerk (part time)	0.5	0.5	0.5	295-358	2,046	2,114
12	Claims Section:						
13	Supervising account clerk I	1	1	1	358-436	5,232	5,232
14	Senior account clerk	6	6	6	295-358	25,776	25,776
15	Senior stenographer-clerk	0.7	1	1	295-358	4,177	4,296
16	Calculating machine operator	1	1	1	255-310	3,720	3,720
17	Intermediate typist-clerk	3.1	3	3	243-295	10,620	10,620
18	Intermediate clerk	1	1	1	243-295	3,540	3,540
19	Personnel Section:						
20	Personnel officer I	1	1	1	556-676	8,112	8,112
21	Supervising clerk I	1	1	1	341-415	4,550	4,780
22	Senior typist-clerk	4.2	4	4	295-358	16,360	16,334
23	Junior-intermediate typist-clerk	10	8	8	220-295	24,747	25,290
24	Intermediate clerk	0.8	1	1	243-295	3,540	3,540
25	Intermediate account clerk	0.8	—	—	243-295	—	—
26	Calculating machine operator	1	1	1	255-310	3,720	3,720
27	Junior typist-clerk (part time)	—	0.5	0.5	220-268	1,320	1,386
28	Property Section:						
29	Property inspector	1	1	1	358-436	5,232	5,232
30	Supervising account clerk I	1	1	1	358-436	5,232	5,232
31	Supervising clerk I	1	1	1	341-415	4,980	4,980
32	Intermediate typist-clerk	6	6	6	243-295	20,774	21,100
33	Conservation Education:						
34	Chief, conservation education	1	1	1	613-745	8,940	8,940
35	Intermediate stenographer-clerk	1	1	1	255-310	3,675	3,720
36	Temporary help	(1.7)	(1.9)	(1.8)	(4,176)	5,100	4,600
37	Overtime	(0.2)	(0.5)	(0.5)	(556)	1,575	1,575
38	Totals, Positions Now Authorized	78.5	78	78	\$326,497	\$352,555	\$356,548
39	Estimated salary savings	—	—1	—1	—	—3,779	—4,779
40	Totals, Salaries and Wages	78.5	77	77	\$326,497	\$348,776	\$351,769
41	OPERATING EXPENSES						
42	Office				\$9,741	\$9,976	\$9,976
43	Printing—general				6,000	6,955	9,651
44	Printing—conservation education				1,990	2,400	2,400
45	Telephone and Telegraph:						
46	Exchange charges				2,529	2,290	2,334
47	Long distance toll charges				457	457	457
48	Teletype and telegraph				305	310	310
49	Postage				3,238	3,013	3,013
50	Traveling—in-state				6,202	6,305	6,360
51	Traveling—out-of-state				1,348	1,780	1,850
52	Automobile—operation				2,030	2,441	2,441
53	Automobile—mileage				190	190	190
54	Rent—building space				810	810	—
55	Pamphlets and subscriptions				164	164	225
56	Insurance and premium on bonds				221	174	174
57	Conservation exhibits				119	300	300
58	Moving expenses				—	—	755
59	Mineral conference				—	1,000	—
60	Totals, Operating Expenses				\$35,344	\$38,565	\$40,436
61	EQUIPMENT						
62	Office—additional				\$628	\$1,286	\$1,463
63	Office—replacement				3,797	674	395
64	Photography—additional				2,000	2,000	2,000
65	Totals, Equipment				\$6,425	\$3,960	\$3,858
66	TOTALS, SUPPORT				\$368,266	\$391,301	\$396,063
67	REIMBURSEMENTS						
68	Pro Rata Cost of Administration Included in Other Budgets:						
69	State Water Pollution Control Board				—\$11,528	—\$12,431	—\$12,595
70	Division of Beaches and Parks				—83,331	—86,119	—87,253
71	Division of Oil and Gas				—10,731	—12,744	—12,912
72	Soil Conservation Development Fund				—3,152	—3,675	—3,723
73	Division of Forestry				—1,295	—1,392	—
74	Totals, Reimbursements				—\$110,037	—\$116,361	—\$116,483
75	NET TOTALS, SUPPORT				\$258,229	\$274,940	\$279,580

Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXHIBIT AT CALIFORNIA STATE FAIR AND EXPOSITION						
2							
3							
4	Fair and Exposition Fund						
5							
6	For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation of						
7	the State's natural resources.						
8							
9	Analysis						
10							
11	Provision is made in the budget year for rewiring of the existing electrical facilities to comply with safety standards.						
12							
13	SALARIES AND WAGES						
14	Temporary help -----				\$1,453	\$2,000	\$2,000
15							
16	OPERATING EXPENSES-----				3,755	3,000	5,000
17							
18	Totals, Exhibit at California State Fair and Exposition-----				\$5,208	\$5,000	\$7,000
19							
20	REIMBURSEMENTS						
21	<i>Pro Rata Cost Included in Special Fund Budgets:</i>						
22	Department of Fish and Game-----				—\$859	—	—
23	Division of Beaches and Parks-----				—1,219	—\$1,400	—\$1,960
24	Division of Oil and Gas-----				—115	—133	—186
25	Soil Conservation Development Fund-----				—57	—67	—94
26							
27	Totals, Reimbursements-----				—\$2,250	—\$1,600	—\$2,240
28							
29	Net Totals, Exhibit at California State Fair and Exposition----				\$2,958	\$3,400	\$4,760

REVENUES					ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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GENERAL FUND

Miscellaneous					\$88	—	—
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development, and operation of beaches, parks, historical monuments, and riding and hiking trails in the State Park System in accordance with policies established by the State Park Commission.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	State Park Maintenance Fund				
5	SUPPORT				
6	Administration -----	\$373,504	\$383,773	\$453,361	\$69,588
7	Maintenance and Operation -----	1,974,191	2,474,962	2,626,496	151,534
8	Development -----	165,542	173,197	317,650	144,453
9	Lands -----	142,924	154,623	190,853	36,230
10					
11	TOTALS, SUPPORT -----	\$2,656,161	\$3,186,555	\$3,588,360	\$401,805
12					(12.6%)
13	Amounts Payable From Other Funds:				
14	General Fund ^a -----	-1,536,059	-	-	-
15	State Park Fund -----	-481,361	-1,652,837	-2,166,751	-513,914
16	State Beach Fund -----	-233,843	-826,428	-1,083,375	-256,947
17					
18	NET TOTALS, SUPPORT -----	\$404,898	\$707,290	\$338,234	-\$369,056
19	Contributions to State Employees' Retirement Fund -----	149,110	182,425	205,610	23,185
20					
21	TOTAL EXPENDITURES FOR SUPPORT -----	\$554,008	\$889,715	\$543,844	-\$345,871
22					(-38.9%)
23	OTHER CURRENT EXPENSES				
24	Preparation of Master Plan -----	-	\$50,000	-	-\$50,000
25	Amounts Payable From Other Funds:				
26	State Park Fund -----	-	-33,333	-	33,333
27	State Beach Fund -----	-	-16,667	-	16,667
28					
29	TOTAL EXPENDITURES -----	\$554,008	\$889,715	\$543,844	-\$345,871
30					(-38.9%)
31					
32	General Fund				
33					
34	SUPPORT -----	\$1,536,059	-	-	-
35					
36	State Park Fund ^b				
37					
38	SUPPORT -----	\$481,361	\$1,652,837	\$2,166,751	\$513,914
39	Contributions to State Employees' Retirement Fund -----	1,344	-	-	-
40					
41	TOTAL EXPENDITURES FOR SUPPORT -----	\$482,705	\$1,652,837	\$2,166,751	\$513,914
42					(28.5%)
43	OTHER CURRENT EXPENSES				
44	Preparation of Master Plan -----	-	\$33,333	-	-\$33,333
45					
46	TOTAL EXPENDITURES -----	\$482,705	\$1,686,170	\$2,166,751	\$480,581
47					(28.5%)
48	State Beach Fund ^b				
49					
50	SUPPORT -----	\$233,843	\$826,428	\$1,083,375	\$256,947
51	Contributions to State Employees' Retirement Fund -----	29	-	-	-
52					
53	TOTAL EXPENDITURES FOR SUPPORT -----	\$233,872	\$826,428	\$1,083,375	\$256,947
54					(31.1%)
55	OTHER CURRENT EXPENSES				
56	Preparation of Master Plan -----	-	\$16,667	-	-\$16,667
57					
58	TOTAL EXPENDITURES -----	\$233,872	\$843,095	\$1,083,375	\$240,280
59					(28.5%)
60					
61	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,806,644	\$3,418,980	\$3,793,970	\$374,990
62					(11%)

^a Supplemental appropriation due to lack of money in the State Beach and State Park Funds; repaid to the General Fund.

^b For statement of fund condition see capital outlay section of budget.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3	State Park Maintenance Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$433,026	\$740,792	\$338,234	
6	Emergency authorizations-----	22,509	—	—	
7					
8	Total Available-----	\$455,535	\$740,792	\$338,234	
9	Unexpended balance, estimated savings-----	—50,637 ^a	—33,502 ^b	—	
10					
11	TOTALS, SUPPORT -----	\$404,898	\$707,290	\$338,234	
12	Contributions to State Employees' Retirement Fund-----	149,110	182,425	205,610	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$554,008	\$889,715	\$543,844	
15					
16	General Fund				
17	SUPPORT				
18	Budget Act appropriation (expenditures)-----	\$1,536,059	—	—	
19					
20	State Park Fund				
21	SUPPORT				
22	Budget Act appropriation-----	\$481,361	\$1,540,781	\$2,166,751	
23	Emergency authorizations-----	—	37,071	—	
24	Salary increase authorizations-----	—	74,985	—	
25					
26	TOTALS, SUPPORT -----	\$481,361	\$1,652,837	\$2,166,751	
27	Contributions to State Employees' Retirement Fund-----	1,344	—	—	
28					
29	TOTAL EXPENDITURES FOR SUPPORT -----	\$482,705	\$1,652,837	\$2,166,751	
30					
31	OTHER CURRENT EXPENSES				
32	Preparation of Master Plan:				
33	Emergency authorizations-----	—	\$33,333	—	
34					
35	TOTAL EXPENDITURES -----	\$482,705	\$1,686,170	\$2,166,751	
36					
37					
38	State Beach Fund				
39	SUPPORT				
40	Budget Act appropriation-----	\$233,843	\$770,401	\$1,083,375	
41	Emergency authorizations-----	—	18,535	—	
42	Salary increase authorizations-----	—	37,492	—	
43					
44	TOTALS, SUPPORT -----	\$233,843	\$826,428	\$1,083,375	
45	Contributions to State Employees' Retirement Fund-----	29	—	—	
46					
47	TOTAL EXPENDITURES FOR SUPPORT -----	\$233,872	\$826,428	\$1,083,375	
48					
49	OTHER CURRENT EXPENSES				
50	Preparation of Master Plan:				
51	Emergency authorizations-----	—	\$16,667	—	
52					
53	TOTAL EXPENDITURES -----	\$233,872	\$843,095	\$1,083,375	
54					
55	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,806,644	\$3,418,980	\$3,793,970	
56					

^a Composed of savings in salaries and wages, \$32,562; operating expenses, \$293; equipment, \$7,878; and excess reimbursements, \$9,904.

^b Composed of savings in salaries and wages.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	400.2	435.5	479.1	43.6
5					
6	The budget as presented provides for operation of the growing State Park System. Additional positions are proposed for the general				
7	administration section on the basis of increased work load. Positions are also provided for the operation and maintenance of				
8	newly acquired and developed areas, areas formerly operated by local governments, and for increased attendance and facilities				
9	at existing areas. In the development section and the land section positions formerly budgeted in capital outlay are now included				
10	in the support budget. In addition a new position of supervisor of development is proposed to provide improved supervision and				
11	coordination of the development section. At the present time an organizational survey of the division and the development section				
12	is in process to confirm or recommend an alternative placement of this position in the organization. Two other positions				
13	are added to the development section because of increased engineering work load.				
14	The proposed 1956-57 support budget makes no provision for the staffing and operation of facilities and areas referred to in the				
15	acquisition and development plan except in certain minor instances. Sufficient unappropriated balances are available in the fund				
16	for the operational costs of new or increased areas and facilities included in the capital outlay budget for appropriation or				
17	allocation by executive order after legislative review of the proposed development and acquisition program.				
18					
19					
20	SUPPORT EXPENDITURES				
21	DETAIL				
22					
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$4,572	\$4,665	\$4,815
6	Printing				11,654	18,000	18,000
7	Telephone and Telegraph:						
8	Exchange charges				2,899	3,020	3,200
9	Long distance toll charges				2,857	2,860	2,900
10	Teletype and telegraph				560	580	600
11	Postage				3,383	3,565	3,815
12	Freight, cartage, and express				59	95	135
13	Traveling—in-state				7,680	7,850	9,150
14	Traveling—out-of-state				212	1,000	1,000
15	Automobile—operation				2,113	2,450	3,055
16	Automobile—mileage				1,532	1,535	1,535
17	Automobile—insurance				7,710	7,100	7,415
18	Rent—building space				16,380	15,811	28,315
19	Light, heat, and power				85	87	—
20	Pro rata departmental administration				83,331	86,119	87,253
21	Pro rata Attorney General's services				26,614	25,440	24,265
22	Pro rata general administrative charges				42,408	44,530	46,755
23	Accident and death claims				18,112	15,500	18,000
24	Bond premiums				343	378	405
25	Exhibit at California State Fair and Exposition				1,219	1,400	1,960
26	Exhibits—other				835	1,000	1,000
27	Photography				1,796	1,990	3,130
28	Moving and alterations				265	270	4,500
29							
30	Totals, Operating Expenses				\$236,619	\$245,245	\$271,203
31							
32	EQUIPMENT						
33	Office—additional				\$266	\$576	\$3,504
34	Office—replacement				132	—	269
35	Photography—additional				165	320	1,585
36	Photography—replacement				184	709	495
37	Miscellaneous equipment—additional				8,937	5,667	11,985
38	Miscellaneous equipment—replacement				4,136	2,659	3,889
39							
40	Totals, Equipment				\$13,820	\$9,931	\$21,727
41							
42	Totals, Administration				\$373,504	\$393,397	\$453,361
43							
44	REIMBURSEMENTS						
45	Preparation of master plan				—	—9,624	—
46							
47	Net Totals, Administration				\$373,504	\$383,773	\$453,361
48							
49							
50	MAINTENANCE AND OPERATION						
51							
52	Provision is made in this function for operation and maintenance of beaches, parks, historical monuments, and riding and hiking						
53	trails in the State Park System.						
54							
55	Analysis						
56							
57	Additional positions with related operating expenses are proposed for the following areas on the basis of increased attendance and						
58	work load for existing facilities and for areas being placed in operation:						
59	1. State park ranger II for Columbia Historic, Caswell, Fremont Ford, Carrillo Beach, and Stinson Beach State Parks.						
60	In addition a position is provided for the Weaverville Joss House.						
61	2. State park ranger I for Anza Desert, Borrego, Caswell, Clear Lake, Fremont Ford, Salton Sea, Tule Elk Reserve, El						
62	Capitan Beach (2), MacKerricher Beach, Stinson Beach (2), Silver Strand Beach (2), and Fort Humboldt State Parks.						
63	3. State park naturalist for the Borrego State Park. This position would also be available for Palomar Mountain and for						
64	Cuyamaca Rancho State Parks.						
65	4. Curator I position is provided for the Pacific Building in the Monterey Historical Monuments group.						
66	5. Seasonal man months are provided as follows:						
67	a. Park naturalist at Patricks Point (2½) and Richardson Grove (5).						
68	b. Beach lifeguard at Salton Sea (8), Carlsbad Beach (8), and Stinson Beach (8).						
69	c. Park attendant at Donner Memorial (3), Patricks Point (4), Richardson Grove (6), Salton Sea (6), Carlsbad Beach						
70	(4), Manresa Beach (4), Seacliff Beach (4), Stinson Beach (8), Carrillo Beach (6), Silver Strand Beach (12), Van						
71	Damme Beach (6), and the Weaverville Joss House (6).						
72	The major increase in operating expense is in the maintenance item which has been computed as a percentage of investment in						
73	plant and facilities. This will ultimately result in a reduction in minor capital outlay expenditures.						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	State park ranger V	6	6	6	\$584-710	\$50,422	\$50,848
77	State park ranger IV	6	7	7	481-584	46,524	47,436
78	State park ranger III	26.6	27	27	415-505	160,057	161,881
79	State park ranger II	65.8	74	74	358-436	374,035	379,668
80	State park ranger I	145	164	164	295-358	672,497	685,185
81	Curator II	2	2	2	376-458	10,970	10,992
82	Curator I	18.7	19	19	310-376	84,657	85,050
83	Accounting technician II	—	5	5	295-358	18,240	19,140
84	Intermediate stenographer-clerk	11.4	12	12	255-310	41,301	42,426
85	Stock clerk	4.8	5	5	268-325	18,729	19,056
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate account clerk	0.8	1	1	\$243-295	\$3,099	\$3,255
6	Intermediate typist-clerk	1.5	1	1	243-295	3,456	3,540
7	Assistant landscape architect	0.1	6	6	436-530	31,656	33,252
8	Senior engineering aid	1.3	—	—	341-415	—	—
9	Senior drafting aid	0.9	—	—	341-415	—	—
10	Automobile mechanic	3	3	3	358-436	15,696	15,696
11	Highway equipment operator-laborer	5.7	6	6	310-376	26,298	26,556
12	Carpenter foreman	4	4	4	395-481	23,088	23,088
13	Carpenter	2.6	3	3	358-436	15,244	15,486
14	Plumber	1	1	1	358-436	4,940	5,190
15	District lifeguard supervisor	1	1	1	376-458	5,211	5,474
16	Supervising groundsman	1	1	1	341-415	4,980	4,980
17	Groundsman and flower gardener	13.4	14	13.8	255-310	50,321	50,302
18	Janitor	8.4	9	9	243-295	30,444	30,901
19	Seasonal help (state park ranger I)	(2.2)	(5.9)	(5.9)	(7,685)	20,687	20,687
20	Seasonal help (curator of historical monument)	(0.4)	(0.2)	(0.2)	(1,207)	636	636
21	Seasonal help (supervising park naturalist)	(0.5)	(0.6)	(0.6)	(2,360)	2,631	2,631
22	Seasonal help (park naturalist)	(3.3)	(3.7)	(3.7)	(12,166)	13,671	13,671
23	Seasonal help (craftsman and laborer)	(0.6)	(2)	(2)	(1,927)	6,235	6,235
24	Seasonal help (park attendant)	(29.4)	(36.8)	(36.8)	(93,529)	116,942	116,942
25	Seasonal help (beach lifeguard supervisor)	(0.5)	(0.4)	(0.4)	(1,353)	1,126	1,126
26	Seasonal help (beach lifeguard)	(11.2)	(14)	(14)	(36,009)	44,981	44,981
27	Totals, Positions Now Authorized	331	371	370.8	\$1,598,522	\$1,898,774	\$1,926,311
28	Proposed New Positions:						
29	State park ranger II (five effective July 1, 1956, one effective April 1, 1957)	—	—	6	358-436	—	23,094
30	State park ranger I	—	—	15	295-358	—	54,450
31	State park naturalist	—	—	1	436-530	—	5,232
32	Curator I	—	—	1	310-376	—	3,810
33	Seasonal help (park naturalist)	—	—	(0.6)	—	—	2,438
34	Seasonal help (beach lifeguard)	—	—	(2)	—	—	6,744
35	Seasonal help (park attendant)	—	—	(5.8)	—	—	17,782
36	Estimated salary savings	—	—10.8	—11.4	—	—48,920	—61,200
37	Totals, Salaries and Wages	331	360.2	382.4	\$1,598,522	\$1,849,854	\$1,978,661
38	OPERATING EXPENSES						
39	Office				\$5,493	\$6,400	\$7,100
40	Telephone and Telegraph:						
41	Exchange charges				9,776	10,655	11,100
42	Long distance toll charges				5,070	5,440	5,540
43	Teletype and telegraph				128	135	135
44	Postage				4,976	5,275	5,455
45	Freight, cartage, and express				1,988	2,190	2,290
46	Traveling—in-state				23,150	27,960	29,215
47	Automobile—operation				89,318	95,540	99,665
48	Automobile—mileage				93	250	250
49	Boat—operation				1,291	1,300	1,500
50	Rent—building space				3,936	6,453	9,140
51	Rent—equipment				769	1,365	1,365
52	Light, heat, water, and power				130,110	134,600	136,400
53	Housing supplies and services				24,510	24,800	25,255
54	Maintenance of:						
55	Structures and facilities				88,542	144,140	164,785
56	Channel correction				2,450	—	—
57	Roads and parking areas				27,365	32,000	38,000
58	Grounds				3,564	3,100	3,500
59	Erosion control				—	15,000	—
60	Riding and hiking trails				11,887	13,300	13,400
61	Pest control				865	3,000	3,000
62	Historical monument markers				1,460	1,500	1,500
63	Payments for Honor Camp work crews				—	57,405	67,213
64	Purchases of fuel for resale				21,558	22,000	25,100
65	Totals, Operating Expenses				\$458,299	\$613,808	\$650,908

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
MAINTENANCE AND OPERATION—Continued							
EQUIPMENT							
Office—additional				\$601	\$4,068	\$3,230	
Office—replacement				453	312	140	
Automobile—additional				6,259	56,768	33,730	
Automobile—replacement				6,613	39,383	56,131	
Field—additional				10,942	19,670	14,828	
Field—replacement				5,415	6,599	7,468	
Totals, Equipment				\$30,283	\$126,800	\$115,527	
Totals, Maintenance and Operation				\$2,087,104	\$2,590,462	\$2,745,096	
REIMBURSEMENTS							
Rent of housing to employees				—91,601	—93,500	—93,500	
Sale of fuel				—21,312	—22,000	—25,100	
Net Totals, Maintenance and Operation				\$1,974,191	\$2,474,962	\$2,626,496	
DEVELOPMENT							
This function surveys sites; prepares plans for construction projects, not exceeding \$20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.							
Analysis							
The budget provides for a new position of supervisor of the development section to coordinate the activities of the section. The need for the position is based on both improved supervision and increased work load. A management analysis survey is presently being conducted to define the most effective placement of this position organizationally.							
In addition two civil engineering positions are provided on the basis of existing engineering work load increases.							
Eleven of thirteen positions provided in 1955-56 capital outlay for development planning and surveys are extended for an additional year. The remaining two positions will be found in the Lands Section.							
Two positions were added in the current year by administrative action to prepare a master plan of park acquisition and development. These positions have been extended for an additional year.							
The major portion of the increase in operating expenses is for the transfer of the development planning and surveys capital outlay staff from major capital outlay to support.							
SALARIES AND WAGES							
Administration:				SALARY RANGE			
Senior civil engineer	1	1	1	\$644-782	\$9,384	\$9,384	
Senior delineator	1	1	1	436-530	6,360	6,360	
Intermediate typist-clerk	1	—	—	243-295	—	—	
Junior-intermediate stenographer-clerk	1	2	2	231-310	6,581	6,708	
Development Planning:							
Senior landscape architect	1	1	1	644-782	8,870	9,310	
Associate landscape architect	1	1	3	530-644	6,924	21,513	
Assistant landscape architect	1	1	3	436-530	5,703	18,336	
Junior landscape architect	—	—	1	395-436	—	4,860	
Assistant architectural draftsman	0.9	1	1	415-505	5,190	5,452	
Delineator	2	2	3	358-436	9,640	14,928	
Senior drafting aid	—	—	1	341-415	—	4,404	
Construction:							
Associate civil engineer	1	1	1	530-644	7,037	7,387	
Junior civil engineer	1	1	1	395-436	5,232	5,232	
Delineator	1	1	1	358-436	4,512	4,740	
Surveying:							
Land surveyor	3	3	4	458-556	19,308	25,100	
Instrumentman	2	2	3	376-458	9,940	15,675	
Senior engineering aid	3.9	3	4	341-415	14,213	19,363	
Junior engineering aid	0.6	2	3	310-376	7,726	12,052	
Under engineering aid	1.5	2	2	268-325	6,666	6,996	
Riding and Hiking Trails:							
Junior civil engineer	1	1	1	395-436	5,232	5,232	
Senior engineering aid	1	1	1	341-415	4,194	4,404	
Master Planning:							
Associate landscape architect	—	1	1	530-644	7,728	7,728	
Associate civil engineer	—	1	1	530-644	7,728	7,728	
Temporary help	(0.2)	(0.6)	(0.6)	(691)	2,150	2,150	
Totals, Positions Now Authorized	25.9	29	40	\$131,295	\$160,318	\$225,042	
Proposed New Positions:							
Supervisor of development	—	—	1	676-821	—	8,112	
Assistant civil engineer	—	—	1	436-530	—	5,232	
Junior civil engineer	—	—	1	395-436	—	4,860	
Estimated salary savings	—	—1.1	—1.4	—	—6,300	—7,770	
Totals, Salaries and Wages	25.9	27.9	41.6	\$131,295	\$154,018	\$235,476	

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DEVELOPMENT—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Office				\$585	\$650	\$1,300
6	Telephone and Telegraph:						
7	Exchange charges				441	440	620
8	Long distance toll charges				413	415	565
9	Teletype and telegraph				42	45	70
10	Traveling—in-state				24,324	25,975	48,300
11	Automobile—operation				5,043	7,380	10,800
12	Photography and blueprinting				1,441	1,540	3,000
13	Mapping and surveying				1,268	1,470	11,500
14							
15	Totals, Operating Expenses				\$33,557	\$37,915	\$76,155
16							
17	EQUIPMENT						
18	Office—additional				—	\$622	\$2,831
19	Office—replacement				\$690	—	488
20	Automobile—replacement				—	—	2,300
21	Field—additional				—	300	—
22	Field—replacement				—	—	400
23							
24	Totals, Equipment				\$690	\$922	\$6,019
25							
26	Totals, Development				\$165,542	\$192,855	\$317,650
27							
28	REIMBURSEMENTS						
29	Preparation of master plan				—	—19,658	—
30							
31	Net Totals, Development				\$165,542	\$173,197	\$317,650
32							
33							
34	LANDS SECTION						
35							
36	Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function						
37	of this section.						
38							
39	Analysis						
40							
41	Activities of this section in general are budgeted to continue at the current level. Two positions budgeted in capital outlay during the						
42	current year are extended for an additional year. Four positions were added in the current year by administrative action to pre						
43	pare a master plan of park acquisition and development. These positions have been extended for an additional year.						
44							
45	SALARIES AND WAGES						
46	Land planning and acquisition super-				SALARY RANGE		
47	visor	1	1	1	\$644-782	\$9,384	\$9,384
48	State park ranger V	1	1	1	584-710	7,635	8,016
49	Senior park lands acquisition officer	0.4	1	1	556-676	8,112	8,112
50	State park lands acquisition officer	6	6	6	505-613	40,463	41,746
51	Supervising land title abstractor	1	1	1	505-613	6,386	6,700
52	Land title abstractor	0.9	1	1	325-395	4,028	4,228
53	Forest technician	1	1	1	458-556	6,672	6,672
54	Assistant real property appraiser and						
55	negotiator	0.7	2	2	415-505	10,660	11,196
56	Assistant right of way agent	0.6	—	—	415-505	—	—
57	Junior right of way agent	1	1	1	341-395	4,740	4,740
58	Senior stenographer-clerk	1	1	1	295-358	3,980	4,177
59	Junior-intermediate stenographer-clerk	4	4	4	231-310	14,011	14,148
60	Master Planning:						
61	State park ranger V	—	—	1	584-710	—	7,728
62	State park ranger IV	—	1	1	481-584	5,772	6,060
63	Senior land title abstractor	—	1	1	395-481	4,740	4,980
64	Senior typist-clerk	—	1	1	295-358	3,630	3,810
65	Junior-intermediate stenographer-						
66	clerk	—	1	2	231-310	3,138	6,419
67	Temporary help	(0.2)	(0.3)	(0.1)	(746)	1,019	254
68	Appraisers and expert witnesses	—	—	—	(712)	—	—
69							
70	Totals, Positions Now Authorized	18.6	24	26	\$104,158	\$134,370	\$148,370
71	Estimated salary savings	—	—1.5	—1	—	—5,910	—4,450
72							
73	Totals, Salaries and Wages	18.6	22.5	25	\$104,158	\$128,460	\$143,920
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	LANDS SECTION—Continued							
2	OPERATING EXPENSES							
3	Office				\$283	\$370	\$370	
4	Telephone and Telegraph:							
5	Exchange charges				912	915	980	
6	Long distance toll charges				1,512	1,630	1,630	
7	Teletype and telegraph				387	425	425	
8	Traveling—in-state				9,119	10,230	10,600	
9	Automobile—operation				6,422	8,075	8,075	
0	Title insurance and escrow expenses				1,014	1,040	1,040	
1	Photography and blueprinting				1,606	1,800	1,800	
2	Appraisal fees				16,622	20,000	20,000	
3	Totals, Operating Expenses				\$37,877	\$44,485	\$44,920	
4	EQUIPMENT							
5	Office—additional				—	\$1,244	\$878	
6	Office—replacement				—	102	—	
7	Automobile—replacement				\$889	1,050	1,135	
8	Totals, Equipment				\$889	\$2,396	\$2,013	
9	Totals, Lands Section				\$142,924	\$175,341	\$190,853	
0	REIMBURSEMENTS							
1	Preparation of master plan				—	—20,718	—	
2	Net Totals, Lands Section				\$142,924	\$154,623	\$190,853	
3	RECAPITULATION BY OBJECT							
4								CHANGE FROM
5	Salaries and Wages:							1955-56
6	Positions now authorized	400.2	449	461.8	\$1,957,040	\$2,332,183	\$2,440,780	\$108,597
7	Proposed new positions	—	—	32	—	—	154,728	154,728
8	Estimated salary savings	—	—13.5	—14.7	—	—61,630	—77,020	—15,390
9	Totals, Salaries and Wages	400.2	435.5	479.1	\$1,957,040	\$2,270,553	\$2,518,488	\$247,935
0	Operating expenses				766,352	941,453	1,043,186	101,733
1	Equipment				45,682	140,049	145,286	5,237
2	TOTALS, SUPPORT				\$2,769,074	\$3,352,055	\$3,706,960	\$354,905
3	REIMBURSEMENTS							
4	Rent of housing to employees				—\$91,601	—\$93,500	—\$93,500	—
5	Sale of wood for fuel				—21,312	—22,000	—25,100	—\$3,100
6	Preparation of master plan				—	—50,000	—	50,000
7	Totals, Reimbursements				—\$112,913	—\$165,500	—\$118,600	\$46,900
8	NET TOTALS, SUPPORT				\$2,656,161	\$3,186,555	\$3,588,360	\$401,805
9	OTHER CURRENT EXPENSES							
0	DETAIL							
1		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
2		54-55	55-56	56-57	1954-55	1955-56	1956-57	
3		(Filled)	(Auth.)	(Auth.)				
4	PREPARATION OF MASTER PLAN							
5	Preparation of master plan				—	\$50,000	—	

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE PARK MAINTENANCE FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$146,751	\$202,559	—\$74,156 ^a
5	Prior year adjustments-----	1,913	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$148,664	\$202,559	—\$74,156 ^a
8	Revenues:			
9	Service fees-----	\$452,787	\$465,000	\$470,000
10	Concession rentals-----	135,157	140,000	140,000
11	Miscellaneous-----	20,109	8,000	8,000
12				
13	Total Revenues-----	\$608,053	\$613,000	\$618,000
14				
15	Total Resources-----	\$756,717	\$815,559	\$543,844
16	Less Expenditures:			
17	Support-----	\$404,898	\$707,290	\$338,234
18	Contributions to State Employees' Retirement Fund-----	149,110	182,425	205,610
19	Claim of Secretary, State Board of Control-----	150	—	—
20				
21	Total Expenditures-----	\$554,158	\$889,715	\$543,844
22				
23	Accumulated Surplus, June 30-----	\$202,559	—\$74,156 ^a	—

^a Deficit due to failure of revenues to reach predicted levels and revision of the rate of contributions to the State Employee Retirement Fund in the current fiscal year.

Department of Natural Resources

DIVISION OF FORESTRY

The Division of Forestry is responsible for prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; furnishing fire protection for rural areas on a reimbursable basis to counties; administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration	\$602,249	\$666,427	\$704,578	\$38,151
7	Fire Prevention Education	79,269	83,642	79,827	—3,815
8	Forest Protection:				
9	District Headquarters	\$692,316	\$758,276	\$769,540	\$11,264
10	Field Services	6,124,953	6,486,028	6,809,689	323,661
11	Forestry Honor Camps	1,274,912	1,416,570	1,616,045	199,475
12					
13	Totals, Forest Protection	\$8,092,181	\$8,660,874	\$9,195,274	\$534,400
14	Forest Management	256,564	271,895	296,560	24,665
15	Range Improvement	117,523	125,192	127,963	2,771
16	State Nursery	40,658	66,860	64,417	—1,943
17					
18	TOTALS, SUPPORT	\$9,188,444	\$9,874,390	\$10,468,619	\$594,229
19	Contributions to State Employees' Retirement Fund	386,172	447,322	453,907	6,585
20					
21	TOTAL EXPENDITURES FOR SUPPORT	\$9,574,616	\$10,321,712	\$10,922,526	\$600,814
22					(5.82%)
23	OTHER CURRENT EXPENSES				
24	Allotments to Cooperating Counties for Watershed Protection	\$777,233	\$885,879	\$915,297	\$29,418
25	Allotments to United States Forest Service for Protection of				
26	Private Lands Within and Adjacent to National Forests	771,376	771,376	781,540	10,164
27	Watershed Research in Cooperation With California Forest and				
28	Range Experiment Station	24,000	24,000	24,000	—
29	White Pine Blister Rust Control	125,000	125,000	125,000	—
30	Emergency Fire Suppression and Detection	332,924	600,000	320,000	—280,000
31	Forest Insect Control	8,251	35,000	35,000	—
32	Wild Land Vegetation and Soil Mapping	84,518	92,275	92,741	466
33	Fire Weather Index	—	10,000	10,000	—
34					
35	TOTAL EXPENDITURES	\$11,697,918	\$12,865,242	\$13,226,104	\$360,862
36					(2.80%)
37	<i>Federal Funds—Grants Under the Clarke-McNary Act</i>	1,376,306	1,377,706	1,377,706	—
38	<i>General Fund</i>	10,321,612	11,487,536	11,848,398	360,862
39					
40					
41					
42					
43					
44					
45	General Fund				
46	SUPPORT				
47	Budget Act appropriation	\$9,400,105	\$9,539,034	\$10,468,619	
48	Allocations from Emergency Fund	—	15,528	—	
49	Allocations from Salary Increase Fund	—	319,828	—	
50					
51	Total Available	\$9,400,105	\$9,874,390	\$10,468,619	
52	Unexpended balance, estimated savings	—211,661 ^a	—	—	
53					
54	TOTALS, SUPPORT	\$9,188,444	\$9,874,390	\$10,468,619	
55	Contributions to State Employees' Retirement Fund	386,172	447,322	453,907	
56					
57	TOTAL EXPENDITURES FOR SUPPORT	\$9,574,616	\$10,321,712	\$10,922,526	

RECONCILIATION WITH APPROPRIATIONS

General Fund

46	Budget Act appropriation	\$9,400,105	\$9,539,034	\$10,468,619
47	Allocations from Emergency Fund	—	15,528	—
48	Allocations from Salary Increase Fund	—	319,828	—
49				
50	Total Available	\$9,400,105	\$9,874,390	\$10,468,619
51	Unexpended balance, estimated savings	—211,661 ^a	—	—
52				
53	TOTALS, SUPPORT	\$9,188,444	\$9,874,390	\$10,468,619
54	Contributions to State Employees' Retirement Fund	386,172	447,322	453,907
55				
56	TOTAL EXPENDITURES FOR SUPPORT	\$9,574,616	\$10,321,712	\$10,922,526

^a Composed of savings in salaries and wages, \$114,578; operating expenses, \$155,248; equipment, \$29,903; and loss in reimbursements, \$88,068.

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	General Fund—Continued				
3	OTHER CURRENT EXPENSES				
4	Allotments to Counties for Watershed Protection:				
5	Budget Act appropriation (expenditures)-----	\$777,233	\$885,879	\$915,297	
6	Allotments to United States Forest Service for Protection of				
7	Private Lands Within and Adjacent to National Forests:				
8	Budget Act appropriation (expenditures)-----	771,376	771,376	781,540	
9	Watershed Research in Cooperation With California Forest and				
10	Range Experiment Station:				
11	Budget Act appropriation (expenditures)-----	24,000	24,000	24,000	
12	White Pine Blister Rust Control:				
13	Budget Act appropriation (expenditures)-----	125,000	125,000	125,000	
14	Emergency Fire Suppression and Detection:				
15	Budget Act appropriation-----	320,000	320,000	320,000	
16	Allocation from Emergency Fund-----	20,000	280,000	-	
17	Total Available-----	\$340,000	\$600,000	\$320,000	
18	Unexpended balance, estimated savings-----	-7,076	-	-	
19	Total Expenditures, Emergency Fire Suppression and De-				
20	tection-----	\$332,924	\$600,000	\$320,000	
21	Forest Insect Control:				
22	Budget Act appropriation-----	\$35,000	\$35,000	\$35,000	
23	Unexpended balance, estimated savings-----	-26,749	-	-	
24	Total Expenditures, Forest Insect Control-----	\$8,251	\$35,000	\$35,000	
25	Wild Land Vegetation and Soil Mapping:				
26	Budget Act appropriation-----	\$77,000	\$86,821	\$92,741	
27	Prior Year Balances Available:				
28	Chapter 1875, Statutes of 1953-----	12,972	5,454	-	
29	Total Available-----	\$89,972	\$92,275	\$92,741	
30	Balance available in subsequent year-----	-5,454	-	-	
31	Total Expenditures, Wild Land Vegetation and Soil				
32	Mapping-----	\$84,518	\$92,275	\$92,741	
33	Fire Weather Index:				
34	Budget Act appropriation (expenditures)-----	-	\$10,000	\$10,000	
35	TOTAL EXPENDITURES -----	\$11,697,918	\$12,865,242	\$13,226,104	
36	Federal funds—grants under Clarke-McNary Act-----	1,376,306	1,377,706	1,377,706	
37	General Fund-----	10,321,612	11,487,536	11,848,398	

GENERAL ANALYSIS

Number of Positions:

Regular-----	480	496.2	503	6.
Seasonal—equivalent man years-----	1,450.7	1,548.4	1,568.5	20.
Totals-----	1,930.7	2,044.6	2,071.5	26.

Currently budgeted services and activities are proposed to be continued in the 1956-57 Fiscal Year with the following modifications:

- One additional state forest ranger I is added for coordination of honor camp program in the Southern California district.
- One hundred and three man months of seasonal help are added to provide for state protection of acreage now protected by the United States Forest Service under a contractual agreement. The amount budgeted for the contract has been adjusted for the change.
- Forty-seven man months of seasonal help are added for various changes in staffing in the field service operations.
- Two positions of forestry work project supervisor are transferred from the capital outlay budget to staff honor camp facilities to be completed in the 1956-57 Fiscal Year.
- Ninety-one seasonal man months are added to staff new honor camp facilities and to augment existing facilities for anticipated changes in inmate populations.
- Two assistant forest technician positions are added to assist in the state forest program of timber sales and experimental work in forest management of "second growth" timber.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and						
5	the operation of the Davis Warehouse and Equipment Repair Shop.						
6							
7	Analysis						
8							
9	The budget for this function provides for continuation of the current level of activity with the addition of \$12,500 for experimental						
10	projects related to the use of aircraft in fire fighting and similar development work to improve fire control methods and techniques.						
11							
12	SALARIES AND WAGES						
13	Executive:				SALARY RANGE		
14	State Forester -----	-	1	1	\$950-1,050	\$12,000	\$12,600
15	Chief deputy state forester -----	1	1	1	782-950	10,344	10,817
16	Assistant executive officer to State						
17	Board of Forestry -----	1	1	1	613-745	8,940	8,940
18	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
19	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
20	Fire Control:						
21	Deputy state forester -----	1	1	1	676-821	9,852	9,852
22	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
23	Dispatching Service:						
24	State forest ranger II -----	1	1	1	505-644	7,573	7,573
25	Forest fire dispatcher -----	1	1	1	341-458	5,281	5,281
26	Intermediate stenographer-clerk -----	0.5	1	1	255-310	3,720	3,720
27	Intermediate typist-clerk -----	0.8	1	1	243-295	3,414	3,540
28	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
29	Planning and Automotive Section:						
30	State forest ranger II -----	1	1	1	505-644	7,573	7,573
31	Automotive and Shop:						
32	Forestry equipment engineer -----	3	3	3	481-613	21,430	21,430
33	Intermediate stenographer-						
34	clerk -----	1	1	1	255-310	3,720	3,720
35	Junior-intermediate typist-						
36	clerk -----	1	1	1	220-295	3,073	3,229
37	Machinist -----	1	1	1	358-436	5,232	5,232
38	Automotive maintenance						
39	foreman -----	1	1	1	395-481	5,772	5,772
40	Heavy equipment mechanic -----	2	2	2	358-436	10,464	10,464
41	Statistics:						
42	State forest ranger I -----	1	2	2	458-584	13,736	13,736
43	Assistant statistician -----	1	1	1	436-530	6,360	6,360
44	Associate state forest ranger -----	0.2	1	1	415-556	6,167	6,417
45	Intermediate clerk -----	2	2	2	243-295	7,080	7,080
46	Business Management:						
47	Deputy state forester -----	1	1	1	676-821	9,852	9,852
48	Senior stenographer-clerk -----	1	1	1	295-358	4,279	4,296
49	Fiscal Control:						
50	State forest ranger I -----	1	1	1	458-584	6,728	6,868
51	Accounting technician III -----	1	1	1	358-436	4,569	4,800
52	Accounting technician II -----	2	2	2	295-358	7,687	8,066
53	Senior account clerk -----	1	1	1	295-358	4,296	4,296
54	Intermediate stenographer-clerk -----	2	2	2	255-310	7,440	7,440
55	Intermediate account clerk -----	0.9	1	1	243-295	3,540	3,540
56	Purchases and Property:						
57	Associate state forest ranger -----	0.8	1	1	415-556	6,417	6,417
58	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
59	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
60	General Office Services:						
61	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
62	Intermediate stenographer-clerk -----	1.1	1	1	255-310	3,138	3,294
63	Intermediate file clerk -----	1	1	1	243-295	3,484	3,540
64	Stock clerk -----	1	1	1	268-325	3,900	3,900

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Management—Continued						
5	Warehouse:				SALARY RANGE		
6	State forest ranger I	1	1	1	\$458-556	\$6,672	\$6,672
7	Storekeeper I	1	1	1	310-376	4,512	4,512
8	Stock clerk	1	1	1	268-325	3,900	3,900
9	Forest fire fighter foreman	1	1	1	310-376	4,512	4,512
10	Forest fire truck driver	1	1	1	295-341	4,092	4,092
11	Laborer	2.9	3	3	255-310	10,876	11,145
12	Camp crew cook	1	1	1	255-310	3,720	3,720
13	Food service assistant	1	1	1	220-268	3,216	3,216
14	Watchman	1	1	1	255-310	3,720	3,720
15	Engineering and Honor Camp						
16	Coordination:						
17	Deputy state forester	1	1	1	676-821	9,852	9,852
18	Intermediate stenographer-clerk	1	1	1	255-310	3,428	3,600
19	Construction supervisor I	1	1	1	530-644	7,728	7,728
20	Associate architectural draftsman	1	1	1	505-613	7,356	7,356
21	Associate civil engineer	1	1	1	530-644	7,728	7,728
22	Assistant civil engineer	1	1	1	436-530	6,360	6,360
23	Delineator	2	2	2	358-436	10,464	10,464
24	Training:						
25	Training officer I	0.5	1	1	530-644	7,182	7,542
26	Supervising clerk I	1	1	1	341-415	4,980	4,980
27	Intermediate stenographer-clerk	1	1	1	255-310	3,600	3,720
28	Intermediate typist-clerk	1	1	1	243-295	3,268	3,428
29	Temporary help	(1.1)	(1.7)	(1.7)	(3,224)	4,516	4,206
30	Overtime	(0.1)	(0.1)	(0.1)	(344)	446	446
31							
32	Totals, Positions Now Authorized	63.7	68	68	\$317,855	\$367,101	\$370,456
33	Estimated salary savings	-	-1	-1	-	-4,666	-5,496
34							
35	Totals, Salaries and Wages	63.7	67	67	\$317,855	\$362,435	\$364,960
36							
37	OPERATING EXPENSES						
38	Office				\$7,225	\$6,786	\$6,786
39	Advertising				238	2,000	2,000
40	Blueprinting				1,865	1,865	1,865
41	Printing				12,452	17,200	19,600
42	Pamphlets and subscriptions				341	341	341
43	Telephone and Telegraph:						
44	Exchange charges				5,138	5,138	5,638
45	Long distance toll charges				2,562	2,562	2,562
46	Teletype and telegraph				1,075	1,118	1,118
47	Postage				2,832	3,432	3,432
48	Freight, cartage, and express				590	550	550
49	Traveling—in-state				13,552	15,300	15,300
50	Traveling—out-of-state				1,397	1,300	1,625
51	Automobile—mileage				591	591	591
52	Automobile—operation				13,515	14,122	14,122
53	Light, heat, water, and power				3,381	3,415	3,449
54	Rent—land and buildings				755	850	850
55	Photography				417	417	417
56	Pro rata—storeroom operation				1,295	1,392	-
57	Subsistence				3,661	3,803	3,803
58	Insurance and bond premiums				2,243	2,243	2,243
59	Experimental projects				-	-	2,500
60	Refrigeration maintenance service				127	150	150
61	Radio maintenance and modification service				133,005	166,897	187,703
62	Housing supplies and services				419	415	415
63	Miscellaneous small tools				372	372	372
64	Other equipment, supplies, and services				227	227	527
65	Operating supplies and expenses				2,312	1,174	2,174
66	Repairs and Maintenance:						
67	Structures				3,159	5,545	6,430
68	Grounds				1,924	663	1,513
69	Sanitary facilities				95	200	200
70							
71	Totals, Operating Expenses				\$216,765	\$260,068	\$288,276
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Automotive—replacement -----				\$7,659	\$1,665	-
6	Automotive—additional -----				12,597	-	-
7	Housing and subsistence—replacement -----				5,749	-	\$730
8	Housing and subsistence—additional -----				-	462	100
9	Office—replacement -----				544	1,427	272
10	Office—additional -----				727	202	-
11	Communications, radio—replacement -----				473	-	459
12	Fire research—additional -----				-	-	10,000
13	Warehouse and shop—replacement -----				642	682	-
14	Warehouse and shop—additional -----				258	225	520
15	Miscellaneous equipment—all functions—replacement -----				19,009	27,005	27,005
16	Miscellaneous equipment—all functions—additional -----				23,823	26,310	26,310
17							
18	Totals, Equipment -----				\$71,481	\$57,978	\$65,396
19							
20	Totals, Administration -----				\$606,101	\$680,481	\$718,632
21							
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Subsistence -----				-3,661	-3,661	-3,661
25	Rent and utilities -----				-191	-1,191	-1,191
26	Administrative charge to United States Forest Service -----				-	-9,202	-9,202
27							
28	Net Totals, Administration -----				\$602,249	\$666,427	\$704,578
29							
30							
31	FIRE PREVENTION EDUCATION						
32							
33	This function provides for administration of the fire prevention, law enforcement, and information-education programs; and preparation and distribution of informational material for a state-wide public support program of forest fire prevention education.						
34							
35							
36	Analysis						
37							
38	Current level of activity is proposed to be continued.						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Deputy state forester -----	1	1	1	\$676-821	\$9,852	\$9,852
42	Supervisor of conservation education -----	2	2	2	530-644	15,456	15,456
43	Intermediate stenographer-clerk -----	2	2	2	255-310	7,440	7,440
44	Intermediate typist-clerk -----	0.7	1	1	243-295	3,177	3,333
45	Temporary help -----	(0.3)	(0.3)	(0.3)	(303)	315	315
46							
47	Totals, Salaries and Wages -----	5.7	6	6	\$32,366	\$36,240	\$36,396
48							
49	OPERATING EXPENSES						
50	Printing -----				\$21,851	\$21,996	\$23,000
51	Pamphlets and subscriptions -----				811	811	811
52	Freight, cartage, and express -----				273	287	287
53	Traveling—in-state -----				2,133	2,133	2,133
54	Automobile—operation -----				815	815	815
55	Photography -----				1,831	1,531	1,531
56	Signs -----				4,533	5,938	5,938
57	Operating supplies and expenses -----				129	129	129
58	Exhibits -----				1,187	1,187	1,187
59							
60	Totals, Operating Expenses -----				\$33,563	\$34,827	\$35,831
61							
62	EQUIPMENT						
63	Automotive—replacement -----				\$1,659	-	-
64	Office—additional -----				8	\$100	\$100
65	Photography—replacement -----				1,143	1,600	1,625
66	Photography—additional -----				10,530	10,875	5,875
67							
68	Totals, Equipment -----				\$13,340	\$12,575	\$7,600
69							
70	Totals, Fire Prevention Education -----				\$79,269	\$83,642	\$79,827

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FOREST PROTECTION—DISTRICT HEADQUARTERS						
2	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district						
3	headquarters. Personnel assigned full time to maintenance of Division of Forestry installations also operate on a district-wide						
4	basis from these headquarters.						
5	Analysis						
6	The budget provides for the addition of one Forest Ranger I to coordinate the honor camp program in District VI (Southern Cal						
7	ifornia). There are four camps in this district at the present time, and two additional camps are proposed. This position will						
8	provide staff coordination of all honor camps in the district at the headquarters level.						
9	SALARIES AND WAGES						
10	Deputy state forester-----	6	6	6	\$676-821	\$56,756	\$57,590
11	Assistant deputy state forester-----	6	6	6	556-710	50,134	50,134
12	Forest fire prevention officer-----	6	6	6	458-584	41,236	41,236
13	Assistant civil engineer-----	5.2	6	6	436-556	38,487	38,774
14	Associate state forest ranger-----	6	6	6	415-556	38,553	38,553
15	Forest fire dispatcher-----	8	8	8	341-458	42,016	42,269
16	Storekeeper II-----	6	6	6	358-458	31,550	32,055
17	Accounting technician III-----	1.6	3	3	358-436	14,122	14,792
18	Accounting technician II-----	3.9	3	3	295-358	12,888	12,888
19	Intermediate stenographer-clerk-----	11.8	12	12	255-310	43,251	43,847
20	Intermediate typist-clerk-----	14	14	14	243-295	47,936	48,979
21	Intermediate typist-clerk (part time)-----	1	1.2	1.2	243-295	3,626	3,769
22	Intermediate account clerk-----	2.8	3	3	243-295	10,154	10,480
23	Intermediate clerk-----	2	2	2	243-295	7,080	7,080
24	Intermediate clerk (part time)-----	0.1	0.6	0.6	243-295	1,913	2,010
25	Automotive maintenance foreman-----	11	11	11	395-505	65,176	65,388
26	Heavy equipment mechanic-----	2	2	2	358-458	10,772	10,772
27	Forest fire truck driver-----	5	5	5	295-376	21,302	21,497
28	Forest fire fighter-----	1	1	1	231-310	3,604	3,604
29	Janitor-----	1	3	3	243-295	10,620	10,620
30	Janitor (part time)-----	2	1	1	243-295	3,380	3,526
31	Groundsman and flower gardener						
32	(part time)-----	0.7	2	2	255-310	6,406	6,723
33	Carpenter foreman-----	6	6	6	395-481	34,632	34,632
34	Painter-----	5.7	6	6	358-436	30,480	31,140
35	Electrician foreman-----	1	1	1	395-481	5,232	5,496
36	Electrician-----	1	1	1	358-436	5,232	5,232
37	Temporary help-----	(3.5)	(5.8)	(5.8)	(14,315)	24,481	28,731
38	Totals, Positions Now Authorized-----	116.8	121.8	121.8	\$593,916	\$661,019	\$671,817
39	Proposed New Positions:						
40	Forest ranger I-----	-	-	1	458-584	-	6,568
41	Estimated salary savings-----	-	-2	-2.1	-	-7,772	-8,376
42	Totals, Salaries and Wages-----	116.8	119.8	120.7	\$593,916	\$653,247	\$670,009
43	OPERATING EXPENSES						
44	Office-----				\$13,015	\$14,330	\$14,230
45	Telephone and Telegraph:						
46	Exchange charges-----				10,309	11,784	12,099
47	Long distance toll charges-----				8,685	9,617	9,687
48	Teletype and telegraph-----				928	246	246
49	Postage-----				3,958	4,258	4,258
50	Freight, cartage, and express-----				98	104	104
51	Traveling--in-state-----				20,950	24,763	24,363
52	Automobile--operation-----				37,043	39,311	39,111
53	Light, heat, water, and power-----				7,360	9,334	11,520
54	Rent--premises-----				30,210	25,860	22,910
55	Photography-----				898	1,182	1,182
56	Radio parts and services--experimental-----				1,510	3,000	3,000
57	Housing supplies and services-----				735	892	1,127
58	Miscellaneous small tools-----				673	703	778
59	Operating supplies and expenses-----				982	1,357	1,032
60	Repairs and Maintenance:						
61	Structures-----				1,976	2,790	3,690
62	Grounds-----				329	423	523
63	Sanitary facilities-----				15	190	240
64	Mapping and surveying-----				1,645	2,377	2,277
65	Totals, Operating Expenses-----				\$141,319	\$152,521	\$152,377

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FOREST PROTECTION—DISTRICT						
2	HEADQUARTERS—Continued						
3							
4	EQUIPMENT						
5	Automotive—replacement				\$19,853	\$12,565	\$20,710
6	Automotive—additional				—	—	1,290
7	Field—replacement				230	—	145
8	Field—additional				146	—	120
9	Fire suppression—replacement				—	—	150
10	Fire suppression—additional				—	335	300
11	Office—replacement				500	594	1,346
12	Office—additional				208	150	996
13	Communications, radio—replacement				4,254	5,837	2,200
14	Communications, radio—additional				—	588	528
15	Shop—replacement				1,541	434	—
16	Shop—additional				—	100	520
17	Totals, Equipment				\$26,732	\$20,603	\$28,305
18							
19	Totals, Forest Protection—District Headquarters				\$761,967	\$826,371	\$850,691
20							
21	REIMBURSEMENTS						
22	County cooperative agreement—administrative overhead charges				—59,757	—53,184	—53,184
23	Office rental to other state agencies				—9,894	—14,911	—27,967
24	Net Totals, Forest Protection—District Headquarters				\$692,316	\$758,276	\$769,540
25							
26	FOREST PROTECTION—FIELD SERVICES						
27							
28	This function provides for the operation of fire suppression camps, forest fire lookout stations, and county headquarters offices.						
29							
30	Analysis						
31							
32	Additional fire suppression crews with related operating expenses and equipment are proposed as follows:						
33	Eight man months of forest fire fighter foreman were added in the current year to provide fire protection on a major construction project of a private landowner, and it is planned to continue the service until October 31, 1958. These additional costs are recoverable under contract.						
34	A seasonal aerial patrolman and a seasonal lookout patrolman position have been extended to year round forest fire fighter foreman positions to provide continuity of personnel trained for special work. A partial offset in cost results from deletion of budgeted relief man months. Six man months of additional help is required.						
35	A net increase of sixteen man months of seasonal help are provided for expansion of the Bieber fire control crew from a four-man to a nine-man crew. Twenty-seven authorized man months of fire suppression personnel are planned for transfer from the McArthur Station which will be deactivated. Manpower was formerly available from timber operators in the area. Logging operations have now declined and this personnel and heavy equipment from this source is no longer available.						
36	One hundred three man months of seasonal help are provided for the assumption of fire protection responsibility in the Calaveras area. This area was formerly protected by United States Forest Service. Additional cost will be partially offset by reduced payments to the United States Forest Service.						
37	Twenty-five man months of winter equipment operator time are added to provide winter coverage for heavy equipment units. One operator is thus provided for each tractor and transport unit.						
38							
39	SALARIES AND WAGES						
40	Regular Field Services:						
41	State forest ranger II	14	14	14	\$505-644	\$106,146	\$106,146
42	State forest ranger I	16	16	16	458-584	109,888	109,888
43	Associate state forest ranger	31.6	32	32	415-556	204,865	205,599
44	Assistant state forest ranger	106.6	107	107	376-505	616,871	620,300
45	Forest fire dispatcher	21	22	22	341-458	113,909	115,271
46	Forest fire dispatcher (part time)	6	6.9	6.9	341-458	35,459	35,942
47	Intermediate stenographer-clerk	16.6	16	16	255-310	57,191	58,389
48	(part time)	1.1	1.2	1.2	255-310	4,020	4,046
49	Intermediate typist-clerk	3	3	3	243-295	10,205	10,361
50	Intermediate typist-clerk (part time)	5.8	6.6	6.6	243-295	21,197	21,829
51	Intermediate clerk	4	4	4	243-295	13,056	13,356
52	Intermediate clerk (part time)	0.9	1.2	1.2	243-295	3,689	3,789
53	Forestry trainee	4.9	12	12	325-395	52,181	53,948
54	Temporary help	(0.2)	(1)	(1)	(554)	3,311	3,311

Department of Natural Resources
DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FOREST PROTECTION—FIELD						
3	SERVICES—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Summer Suppression Crews: a	MAN MONTHS			SALARY RANGE		
7	Forest fire fighter foreman-----	(2,284)	(2,501)	(2,501)	(\$843,768)	\$985,738	\$1,003,189
8	Forest truck driver-----	(1,310)	(1,393)	(1,393)	(428,774)	477,799	479,192
9	Forestry equipment operator-----	(537)	(554)	(554)	(205,835)	225,478	226,586
10	Forestry fire fighter-----	(5,100)	(5,298)	(5,298)	(1,240,811)	1,356,288	1,361,586
11	Camp crew cook-----	(1,024)	(1,097)	(1,097)	(288,762)	324,712	326,906
12	Forest fire lookout-----	(663)	(692)	(692)	(180,398)	199,296	200,680
13	Winter Work Crews: b						
14	Forest fire fighter foreman-----	(1,149)	(1,120)	(1,120)	(406,897)	421,120	421,120
15	Forest fire truck driver-----	(266)	(161)	(161)	(90,056)	54,901	54,901
16	Forestry equipment operator-----	(234)	(189)	(189)	(85,791)	74,655	74,655
17	Camp crew cook-----	(113)	(135)	(135)	(32,628)	41,850	41,850
18							
19	Totals, Positions Now Authorized				\$5,053,354	\$5,513,825	\$5,552,840
20	Regular-----	231.5	241.9	241.9			
21	Seasonal (man months)-----	(12,680)	(13,140)	(13,140)			
22	Proposed New Positions:						
23	Summer Suppression Crews: a	MAN MONTHS					
24	Forest fire fighter foreman-----	-	-	(21)	310-415	-	8,533
25	Forest fire truck driver-----	-	-	(8)	295-376	-	2,676
26	Forestry equipment operator-----	-	-	(12)	325-436	-	5,051
27	Forestry fire fighter-----	-	-	(24)	231-310	-	6,132
28	Forest fire lookout-----	-	-	(9)	243-325	-	2,662
29	Camp crew cook-----	-	-	(6)	255-341	-	1,824
30	Winter Work Crews: b						
31	Forest fire fighter foreman-----	-	-	(40)	310-415	-	15,040
32	Forestry equipment operator-----	-	-	(30)	325-436	-	11,850
33	Estimated Salary Savings:						
34	Regular-----	-	-2	-2	-	-10,408	-11,898
35	Seasonal (man months)-----	-	(-105)	(-107)	-	-50,157	-59,018
36							
37	Totals, Salaries and Wages-----				\$5,053,354	\$5,453,260	\$5,535,692
38	Regular-----	231.5	239.9	239.9			
39	Seasonal (man months)-----	(12,680)	(13,035)	(13,183)			
40							
41	OPERATING EXPENSES						
42	Telephone and Telegraph:						
43	Exchange charges-----				\$38,186	\$39,197	\$39,414
44	Long distance toll charges-----				18,006	19,506	19,236
45	Postage-----				4,713	4,774	4,842
46	Freight, cartage, and express-----				2,371	2,090	2,100
47	Traveling—in state-----				28,469	29,919	33,309
48	Automobile—mileage-----				1,377	1,828	2,229
49	Automobile—operation-----				460,213	468,464	476,675
50	Light, heat, water, and power-----				128,620	132,912	136,197
51	Rent—land and buildings-----				1,850	2,598	2,798
52	Rent—airplane-----				4,887	5,727	5,727
53	Rent—equipment-----				1,388	1,388	1,388
54	Subsistence—state-----				299,493	301,945	304,454
55	Food storage-----				2,527	2,533	2,624
56	Refrigeration maintenance-----				2,820	3,344	3,445
57	Housing supplies and services-----				53,088	68,640	67,471
58	Miscellaneous small tools-----				26,886	33,789	29,823
59	Operating supplies and services-----				38,582	38,632	38,782
60	Other equipment supplies and services-----				11,529	14,640	13,479
61	Maintenance of:						
62	Structures-----				78,516	87,964	101,321
63	Grounds-----				10,801	15,931	16,156
64	Sanitary facilities-----				6,968	7,868	8,008
65	Power lines-----				3,366	2,633	2,651
66	Roads and truck trails-----				20,277	29,389	23,729
67	Bridges-----				3,693	4,721	4,554
68	Telephone lines-----				11,684	14,770	14,614
69	Mapping and surveying-----				1,154	4,072	4,572
70							
71	Totals, Operating Expenses-----				\$1,261,464	\$1,339,274	\$1,359,598

a Seven months in all districts except District 6 (Southern California) which is eight months.

b Five months in all districts except District 6 which is four months.

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FOREST PROTECTION—FIELD SERVICES—Continued						
2	EQUIPMENT						
3	Automotive—replacement -----				\$290,975	\$132,664	\$272,073
4	Automotive—additional -----				1,090	53,696	63,778
5	Buildings—replacement -----				1,268	—	—
6	Buildings—additional -----				1,678	—	—
7	Field—replacement -----				4,240	1,602	980
8	Field—additional -----				655	1,265	2,616
9	Fire suppression—replacement -----				33,950	33,369	43,347
10	Fire suppression—additional -----				2,893	14,067	23,760
11	Housing and subsistence—replacement -----				30,539	7,039	18,168
12	Housing and subsistence—additional -----				6,540	6,858	8,117
13	Office—replacement -----				1,470	744	1,124
14	Office—additional -----				19	—	502
15	Communications—replacement -----				18,616	39,771	62,688
16	Communications—additional -----				8,023	8,612	18,352
17	Shop—replacement -----				248	134	260
18	Shop—additional -----				270	454	1,913
19	Totals, Equipment -----				\$402,474	\$300,275	\$517,678
20	Totals, Forest Protection—Field Services -----				\$6,717,292	\$7,092,809	\$7,412,968
21	REIMBURSEMENTS						
22	<i>Services to Employees:</i>						
23	Employees' subsistence -----				—286,564	—299,945	—302,439
24	Rental and utilities -----				—48,685	—47,958	—49,078
25	<i>From United States Government:</i>						
26	Protection of forested public domain lands -----				—196,711	—196,711	—196,853
27	Protection of nonforested public domain lands -----				—51,359	—51,359	—51,359
28	<i>From Division of Beaches and Parks for service road construction</i>				—9,020	—6,256	—
29	<i>Services to private owners under cooperative agreement</i> -----				—	—4,552	—3,550
30	Net Totals, Forest Protection—Field Services -----				\$6,124,953	\$6,486,028	\$6,809,689
31	FOREST PROTECTION—FORESTRY HONOR CAMPS						
32	Forestry honor camps for forest protection and fire suppression work are provided for 265 wards of the Youth Authority and 771 inmates from the Department of Corrections during 1956-57. Three permanent camps and three "spike" or temporary camps are provided for Youth Authority wards, and 12 permanent camps and one spike camp are provided for Department of Correction inmates.						
33	Analysis						
34	The budget provides for the transfer to the support budget of two positions of forestry work project supervisor provided in the capital outlay program in 1955-56. The two facilities added at that time are anticipated to be in full operation in the budget year.						
35	Seasonal man months are adjusted to provide 40 man months for expansion of the Vallecito Honor Camp and the Beaver Creek Camp.						
36	The expansion is based on an anticipated increase in inmate population to take care of additional park projects. The cost of work performed within the park is recovered through reimbursements from the Division of Beaches and Parks.						
37	Fifty-one man months are provided for the honor camp proposed for Western Shasta. It is planned to have the camp completed and ready for occupancy January 1, 1957.						
38	SALARIES AND WAGES				SALARY RANGE		
39	Forestry work project supervisor -----	13	13	13	\$415-556	\$83,399	\$83,625
40		MAN MONTHS					
41	Forestry work project foreman -----	(860)	(988)	(984)	(338,060)	416,809	427,056
42	Forestry fire fighter foreman -----	(8)	—	—	(2,896)	—	—
43	Forestry equipment operator -----	(38)	(120)	(120)	(14,830)	48,840	49,080
44	Camp crew cook -----	(37)	(39)	(39)	(10,428)	11,544	11,622
45	Totals, Positions Now Authorized --				\$444,696	\$560,592	\$571,383
46	Regular -----	13	13	13			
47	Seasonal (man months) -----	(943)	(1,147)	(1,143)			

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FOREST PROTECTION—FORESTRY						
3	HONOR CAMPS—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:				SALARY RANGE		
7	Forestry work project supervisor	-	-	2	\$415-556	-	\$12,834
8			MAN MONTHS				
9	Forestry work project foreman	-	-	(85)	341-458	-	36,788
10	Forestry equipment operator	-	-	(6)	325-436	-	2,454
11	Estimated Salary Savings:						
12	Seasonal (man months)	-	(-36)	(-23)	-	-\$18,001	-11,303
13							
14	Totals, Salaries and Wages				\$444,696	\$542,591	\$612,156
15	Regular	13	13	15			
16	Seasonal (man months)	(943)	(1,111)	(1,211)			
17							
18	OPERATING EXPENSES						
19	Office				\$401	\$616	\$776
20	Telephone and Telegraph:						
21	Exchange charges				1,081	1,476	1,694
22	Long distance toll charges				1,588	1,970	2,150
23	Postage				506	691	811
24	Traveling—in-state				1,184	2,984	3,384
25	Automobile—operation				73,045	83,010	97,026
26	Light, heat, water, and power				6,556	7,708	8,353
27	Rent—premises				3,475	3,985	4,475
28	Subsistence—spike camps				39,191	38,982	39,671
29	Refrigeration maintenance				15	100	100
30	Housing supplies and services				1,079	1,753	2,143
31	Miscellaneous small tools				6,029	8,692	9,252
32	Operating supplies and expenses				3,539	4,126	4,576
33	Other equipment, supplies, and services				2,572	2,912	3,412
34	Maintenance of structures and other facilities				14,003	19,700	27,400
35	In-camp work projects				7,860	9,272	10,372
36	Inmate work crews				691,299	754,912	857,012
37							
38	Totals, Operating Expenses				\$853,423	\$942,889	\$1,072,607
39							
40	EQUIPMENT						
41	Automotive—replacement				\$24,288	\$21,825	\$39,647
42	Automotive—additional				-	6,600	300
43	Field—replacement				902	1,659	1,610
44	Field—additional				-	335	365
45	Fire suppression—replacement				2,106	2,183	1,785
46	Fire suppression—additional				-	-	2,890
47	Housing and subsistence—replacement				190	375	880
48	Housing and subsistence—additional				-	1,579	693
49	Office—replacement				-	-	408
50	Office—additional				-	172	206
51	Communications—replacement				-	1,584	-
52	Communications—additional				4,817	529	666
53	Shop—replacement				339	2,775	2,716
54	Shop—additional				75	1,635	369
55							
56	Totals, Equipment				\$32,717	\$41,251	\$52,535
57							
58	Totals, Forest Protection—Forestry Honor Camps				\$1,330,836	\$1,526,731	\$1,737,298
59							
60	REIMBURSEMENTS						
61	Services to Employees:						
62	Subsistence of Division of Forestry employees				-4,219	-4,885	-5,574
63	Subsistence of Youth Authority employees				-2,288	-2,231	-2,231
64	Rent and utilities				-10,065	-11,580	-12,060
65	From Youth Authority:						
66	Subsistence of inmates				-32,685	-32,850	-32,850
67	Use of automotive equipment				-1,176	-1,210	-1,325
68	From Division of Beaches and Parks:						
69	Pro rata cost of inmate labor for park projects				-	-57,405	-67,213
70	From counties for firebreak construction				-5,491	-	-
71							
72	Net Totals, Forest Protection—Forestry Honor Camps				\$1,274,912	\$1,416,570	\$1,616,045
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RANGE IMPROVEMENT						
2	This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies						
3	in brush land conversion and related problems; and for special standby brush-burning fire protection.						
4	Analysis						
5	Current activities and services are proposed to continue for 1956-57.						
6	SALARIES AND WAGES						
7	Field Services:				SALARY RANGE		
8	Senior forest technician-----	0.9	1	1	\$505-613	\$7,356	\$7,356
9	Forest technician-----	3	3	3	458-584	20,048	20,360
10	Assistant forest technician-----	2	2	2	376-505	10,732	11,152
11	Associate state forest ranger-----	3	3	3	415-556	19,302	19,302
12	Delineator-----	1	1	1	358-436	5,232	5,232
13	Junior-intermediate stenographer-						
14	clerk-----	1	1	1	231-310	2,988	3,138
15	Fire Suppression Crews:	MAN MONTHS					
16	Forest fire fighter foreman-----	(24)	(26)	(26)	(9,471)	10,172	10,326
17	Forest fire truck driver-----	(25)	(26)	(26)	(8,542)	8,910	8,932
18	Forest fire fighter-----	(100)	(100)	(100)	(24,183)	25,600	25,700
19							
20	Totals, Positions Now Authorized				\$102,424	\$110,340	\$111,498
21	Regular-----	10.9	11	11			
22	Seasonal (man months)-----	(149)	(152)	(152)			
23	Estimated Salary Savings:						
24	Regular-----	-	-	-	-	-222	-333
25	Seasonal (man months)-----	-	(-1)	(-1)	-	-325	-376
26							
27	Totals, Salaries and Wages-----				\$102,424	\$109,793	\$110,789
28	Regular-----	10.9	11	11			
29	Seasonal (man months)-----	(149)	(151)	(151)			
30							
31	OPERATING EXPENSES						
32	Printing-----				\$331	\$1,409	\$1,409
33	Telephone and Telegraph:						
34	Exchange charges-----				48	48	48
35	Long distance toll charges-----				33	33	33
36	Traveling—in-state-----				3,232	3,700	3,700
37	Automobile—operation-----				6,145	6,795	6,795
38	Scientific investigation-----				3,194	3,000	3,500
39	Miscellaneous small tools-----				240	240	240
40	Operating supplies and expenses-----				174	174	174
41	Mapping and surveying-----				23	-	-
42							
43	Totals, Operating Expenses-----				\$13,420	\$15,399	\$15,899
44							
45	EQUIPMENT						
46	Automotive—replacement-----				\$805	-	-
47	Field—additional-----				673	-	\$775
48	Office—replacement-----				120	-	-
49	Office—additional-----				81	-	-
50	Communications, radio—replacement-----				-	-	500
51							
52	Totals, Equipment-----				\$1,679	-	\$1,275
53							
54	Totals, Range Improvement-----				\$117,523	\$125,192	\$127,963
55							
56	FOREST MANAGEMENT						
57	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consulta-						
58	tion service on farm forestry, and management of state forests.						
59	Analysis						
60	Two additional positions are provided to assist in the timber sale program and to expand experimental work in forest management,						
61	especially in "second growth timber" management. In addition the budget proposes the conversion of temporary help funds and						
62	seasonal man months to provide one full-time position at the Jackson State Forest and one at La Tour State Forest.						
63	SALARIES AND WAGES						
64	Administration:				SALARY RANGE		
65	Deputy state forester-----	1	1	1	\$676-821	\$9,852	\$9,852
66	Intermediate stenographer-clerk---	1	1	1	255-310	3,720	3,720
67	Intermediate typist-clerk-----	1	1	1	243-295	3,484	3,540
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FOREST MANAGEMENT—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Forest Practice:				SALARY RANGE		
5	Senior forest technician-----	3	3	3	\$505-644	\$22,212	\$22,564
6	Forest technician-----	10	10	10	458-584	66,224	67,550
7	Intermediate stenographer-clerk----	3	3	3	255-310	11,040	11,160
8	Intermediate typist-clerk-----	0.9	1	1	243-295	3,414	3,540
9	Farm Forestry:						
10	Forest technician-----	4	4	4	458-584	27,256	27,500
11	Assistant forest technician-----	3	3	3	376-505	16,346	17,167
12	State Forests:						
13	Senior forest technician-----	1	1	1	505-644	7,573	7,573
14	Forest technician-----	3	3	3	458-584	19,846	20,148
15	Assistant forest technician-----	2	2	4	376-505	10,672	20,975
16	Temporary help-----	(2.2)	(2.6)	(1.6)	(9,547)	11,368	6,583
17			MAN MONTHS				
18	Forest fire fighter foreman-----	(12)	(12)	—	(4,592)	4,785	—
19							
20	Totals, Positions Now Authorized--				\$200,748	\$217,792	\$221,872
21	Regular-----	32.9	33	35			
22	Seasonal (man months)-----	(12)	(12)	(—)			
23	Proposed New Positions:						
24	Assistant forest technician-----	—	—	2	376-505	—	9,570
25	Estimated salary savings-----	—	—1	—1.1	—	—2,728	—3,292
26							
27	Totals, Salaries and Wages-----				\$200,748	\$215,064	\$228,150
28	Regular-----	32.9	32	35.9			
29	Seasonal (man months)-----	(12)	(12)	—			
30							
31	OPERATING EXPENSES						
32	Printing-----				\$2,862	\$2,658	\$4,000
33	Telephone and Telegraph:						
34	Exchange charges-----				211	255	255
35	Long distance toll charges-----				275	275	275
36	Postage-----				586	586	586
37	Traveling—in-state-----				9,590	12,340	12,160
38	Automobile—operation-----				16,589	17,089	17,500
39	Light, heat, water, and power-----				72	261	261
40	Miscellaneous small tools-----				76	100	180
41	Operating supplies and expenses-----				2,086	1,616	1,666
42	Taxes-----				25,252	26,500	27,750
43	Mapping and surveying-----				263	363	423
44							
45	Totals, Operating Expenses-----				\$57,862	\$62,043	\$65,056
46							
47	EQUIPMENT						
48	Automotive—replacement-----				\$6,246	\$2,330	\$7,325
49	Automotive—additional-----				—	—	2,540
50	Field—replacement-----				—	—	302
51	Office—additional-----				208	458	187
52	Communication, radio—additional-----				—	—	1,000
53							
54	Totals, Equipment-----				\$6,454	\$2,788	\$11,354
55							
56	Totals, Forest Management-----				\$265,064	\$279,895	\$304,560
57							
58	REIMBURSEMENTS						
59	From United States Government for forest management coop-						
60	eration-----				—8,500	—8,000	—8,000
61							
62	Net Totals, Forest Management-----				\$256,564	\$271,895	\$296,560
63							
64							
65	STATE NURSERY						
66							
67	This function provides for operation of a nursery located near Davis and three district nurseries located at honor camps. Nurse						
68	stock for public planting, windbreaks, soil control, and reforestation purposes are produced.						
69							
70	Analysis						
71							
72	Current activities and services are proposed for continuation in 1956-57.						
73							
74	SALARIES AND WAGES						
75	Davis Headquarters:				SALARY RANGE		
76	Forest technician-----	1	1	1	\$458-556	\$6,672	\$6,672
77	Assistant forest technician-----	1	1	1	376-458	5,320	5,496
78	Laborer-----	1	1	1	255-310	3,720	3,720
79	Laborer (part time)-----	0.5	0.5	0.5	255-310	1,530	1,608
80	Seasonal help-----	(1.3)	(0.9)	(0.9)	(3,118)	3,187	3,187
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
STATE NURSERY—Continued						
SALARIES AND WAGES—Continued						
District Nurseries:				SALARY RANGE		
Assistant forest technician-----	1	3	3	\$376-458	\$15,920	\$16,348
Laborer -----	1	1	1	255-310	3,428	3,600
Temporary help -----	(0.4)	(0.6)	(0.6)	(1,336)	1,907	1,907
Totals, Salaries and Wages-----	5.5	7.5	7.5	\$30,062	\$41,684	\$42,538
OPERATING EXPENSES						
Davis Headquarters:						
Telephone and Telegraph:						
Exchange charges -----				\$222	\$222	\$222
Long distance toll charges-----				25	25	25
Postage -----				42	42	42
Traveling—in-state -----				13	50	50
Automobile—operation -----				1,526	1,526	1,526
Light, heat, water, and power-----				882	941	975
Refrigeration maintenance and supplies-----				58	108	108
Agricultural activity -----				274	274	274
Housing supplies and services-----				41	41	41
Miscellaneous small tools-----				117	117	117
Operating supplies and expenses-----				145	145	145
District Nurseries:						
Telephone and Telegraph:						
Exchange charges -----				-	-	252
Long distance toll charges-----				26	96	96
Postage -----				64	94	94
Traveling—in-state -----				814	2,094	1,414
Automobile—mileage -----				261	261	261
Automobile—operation -----				338	1,052	1,302
Light, heat, water, and power-----				682	1,049	1,056
Rent—premises -----				310	300	300
Agricultural activity -----				3,552	3,672	3,672
Refrigeration maintenance and supplies-----				-	270	150
Miscellaneous small tools-----				-	150	150
Operating supplies and expenses-----				118	418	418
Totals, Operating Expenses-----				\$9,510	\$12,947	\$12,690
EQUIPMENT						
Automotive—additional -----				\$631	\$3,060	\$3,700
Field—replacement -----				-	1,235	1,290
Field—additional -----				1,355	7,948	4,585
Office—replacement -----				-	102	101
Office—additional -----				-	284	413
Totals, Equipment -----				\$1,986	\$12,629	\$10,089
Totals, State Nursery-----				\$41,558	\$67,260	\$65,317
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities-----				—900	—900	—900
Net Totals, State Nursery-----				\$40,658	\$66,360	\$64,417
AGRICULTURAL FIRE PROTECTION						
The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.						
SALARIES AND WAGES						
	MAN MONTHS					
Associate forest ranger-----	(31)	(44)	(44)	\$16,131	\$24,592	\$24,592
Assistant forest ranger-----	(319)	(336)	(336)	146,224	169,144	169,144
Forest fire dispatcher-----	(136)	(107)	(107)	55,455	48,722	48,722
Intermediate clerk-----	(217)	(223)	(223)	58,170	66,000	66,000
Automobile mechanic-----	(29)	(12)	(12)	10,101	5,496	5,496
Automotive maintenance foreman-----	(24)	(36)	(36)	10,749	18,000	18,000
Forest fire fighter-----	(51)	(116)	(116)	12,519	29,282	29,282
Forest fire truck driver-----	(2,194)	(2,457)	(2,457)	727,994	873,754	873,754
Forest fire fighter foreman-----	(596)	(901)	(901)	215,180	359,718	359,718
Forestry equipment operator-----	(4)	(7)	(7)	1,530	1,730	1,730
Temporary help-----	(23)	(37)	(37)	5,721	9,437	9,437
Totals, Salaries and Wages-----	(3,624)	(4,276)	(4,276)	\$1,259,774	\$1,605,875	\$1,605,875

Department of Natural Resources

DIVISION OF FORESTRY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ALLOTMENTS TO COUNTIES FOR WATERSHED PROTECTION						
This item provides payments to counties for the prevention and suppression of fires in areas of state responsibility.						
Analysis						
Current level of service is proposed to continue in 1956-57.						
OPERATING EXPENSES						
Allotment to:						
Contra Costa County -----				\$3,097	\$3,141	\$3,287
Kern County -----				228,133	227,878	235,303
Los Angeles County -----				249,017	295,549	305,550
Marin County -----				56,063	73,122	75,454
San Mateo County -----				75,490	75,461	77,921
Santa Barbara County -----				81,845	104,219	107,746
Ventura County -----				83,588	106,509	110,036
TOTAL EXPENDITURES -----				\$777,233	\$885,879	\$915,297
PROTECTION OF PRIVATE LANDS WITHIN AND ADJACENT TO NATIONAL FORESTS						
This item provides for payments to the United States Forest Service for the protection of state and private lands based upon acreages of State's responsibility lands inside and outside the boundaries of national forests offset by national forest land protected by the Division of Forestry.						
Analysis						
The 1956-57 program provides for transfer of protection responsibility of the Calaveras area from the United States Forest Service to the Division of Forestry. The contract rates have been adjusted to reflect the salary increase granted federal employees and also for price increases.						
OPERATING EXPENSES						
Contract with United States Forest Service-----				\$771,376	\$771,376	\$781,540
WATERSHED RESEARCH						
This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for San Dimas Experimental Station, and to publish results of research of value in watershed management in California. Continuation of the current program is proposed for 1956-57.						
OPERATING EXPENSES						
Allotments to United States Department of Agriculture for watershed research -----				\$24,000	\$24,000	\$24,000
WHITE PINE BLISTER RUST CONTROL						
The expenditures for the control of white pine blister rust disease are matched by the United States Department of Agriculture for protection of the State's sugar pine resources. The current level of expenditures is proposed for 1956-57.						
OPERATING EXPENSES						
Allotments to United States Department of Agriculture-----				\$125,000	\$125,000	\$125,000
EMERGENCY FIRE SUPPRESSION AND DETECTION						
This item is to provide additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews. Because of the extremely critical fire season during the late summer and fall of 1955 it was necessary to augment the normal appropriation from the Emergency Fund by \$280,000.						
SALARIES AND WAGES						
Temporary help -----				\$65,648	\$142,188	\$65,000
OPERATING EXPENSES						
Rent—equipment -----				\$77,227	\$153,125	\$70,000
Rent—airplane -----				17,245	43,750	20,000
Contract labor -----				68,264	142,187	65,000
Subsistence -----				92,412	96,875	90,000
Miscellaneous -----				12,128	21,875	10,000
Totals, Operating Expenses-----				\$267,276	\$457,812	\$255,000
TOTAL EXPENDITURES -----				\$332,924	\$600,000	\$320,000

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	FOREST INSECT CONTROL						
3							
4	This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State						
5	expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry						
6	accordance with Section 4455 of the Public Resources Code. The same amount as provided for the last three fiscal years is pr						
7	vided in 1956-57.						
8							
9	SALARIES AND WAGES						
10	Temporary help -----				-	\$8,500	\$8,500
11							
12	OPERATING EXPENSES						
13	Allotment to United States Forest Service -----				\$8,251	\$8,000	\$8,000
14	Automobile—operation -----				-	1,200	1,200
15	Light, heat, and power -----				-	100	100
16	Rent—equipment -----				-	500	500
17	Subsistence -----				-	4,000	4,000
18	Traveling—in-state -----				-	1,000	1,000
19	Miscellaneous -----				-	20,700	20,700
20							
21	Totals, Operating Expenses -----				\$8,251	\$35,500	\$35,500
22							
23	EQUIPMENT						
24	Field -----				-	\$1,000	\$1,000
25							
26	Totals, Forest Insect Control -----				\$8,251	\$45,000	\$45,000
27							
28	REIMBURSEMENTS						
29	From landowners in lieu of service -----				-	—10,000	—10,000
30							
31	TOTAL EXPENDITURES -----				\$8,251	\$35,000	\$35,000
32							
33							
34							
35	WILD LAND VEGETATION AND SOIL MAPPING						
36							
37	The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture						
38	cooperate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. This program						
39	was initiated under the provisions of Chapter 1875, Statutes of 1953.						
40	The amount proposed continues the present program level. The increase of \$5,920 is due to adjustments for salary and price						
41	increases.						
42							
43	OPERATING EXPENSES						
44	Contract With:						
45	United States Department of Agriculture -----				\$64,356	\$74,395	\$77,421
46	University of California -----				20,162	17,880	15,320
47							
48	TOTAL EXPENDITURES -----				\$84,518	\$92,275	\$92,741
49							
50							
51							
52	FIRE WEATHER INDEX						
53							
54	This index predicts potential fire weather conditions for one day and trends for several days. It has been provided by the United						
55	States Weather Bureau without cost as a special service for several areas. A decrease in the Weather Bureau budget is						
56	causing elimination of this service. This item is to provide continuation of present service and inclusion of new areas at						
57	necessary research is completed.						
58							
59	OPERATING EXPENSES						
60	Contract with United States Weather Bureau -----				-	\$10,000	\$10,000
61							
62	TOTALS, OTHER CURRENT EXPENSES -----				\$2,123,302	\$2,543,530	\$2,303,578
63							
64							
65							
66							
67							
68							
69							
70							
71	GENERAL FUND						
72	Fire cost reimbursement -----				\$62,519	\$62,500	\$62,500
73	Nursery sales -----				15,030	24,200	24,200
74	Sale of forest products -----				149,206	180,000	200,000
75	Forest land fire patrol -----				79	80	80
76	Rent -----				10,977	11,000	11,000
77	Miscellaneous revenue -----				12,534	12,500	12,500
78							
79	Totals, Revenues -----				\$250,345	\$290,280	\$310,280
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF MINES

The Division of Mines encourages and makes special studies of the State's mineral industries and mineral resources; publishes results of these studies for sale to the general public and distribution to libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as an information bureau for the mineral industry.

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$447,562	\$453,742	\$483,553	
6	Allocations from Salary Increase Fund-----	-	14,278	-	
7	Total Available-----	\$447,562	\$468,020	\$483,553	
8	Unexpended balance, estimated savings-----	-10,949 a	-	-	
9	TOTALS, SUPPORT -----	\$436,613	\$468,020	\$483,553	\$15,533
10	Contributions to State Employees' Retirement Fund-----	23,356	25,561	26,730	1,169
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$459,969	\$493,581	\$510,283	\$16,702
12					(3.4%)
13	OTHER CURRENT EXPENSES				
14	Geological Exploration in Cooperation With United States				
15	Geological Survey:				
16	Budget Act appropriation (expenditures)-----	\$35,000	\$35,000	\$35,000	-
17	TOTAL EXPENDITURES -----	\$494,969	\$528,581	\$545,283	\$16,702
18					(3.2%)

GENERAL ANALYSIS

19	Support				
20	Number of positions-----	53.5	54.5	55	0.5
21	Provision is made for termination of the policy of unrestricted free distribution of the monthly <i>Mineral Information Service</i> effective January 1, 1957. A nominal annual subscription charge of \$1 is proposed to cover cost of distribution of the publication to all but a limited list. An additional position of junior mining geologist is provided to cover increased work load for the mineral identification service in the San Francisco laboratory.				
22	Additional funds are provided for the printing of technical reports to make available in published form the results of research projects undertaken by the technical staff.				
23	Included in equipment is provision for the purchase of an isodynamic magnetic separator to eliminate a slow manual process for analysis of magnetic properties of a wide range of minerals.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Chief of division-----	1	1	1	\$821-1,000	\$12,000	\$12,000
Supervising mining geologist-----	2	2	2	745-905	21,720	21,720
Senior mining geologist-----	1	1	1	644-782	9,384	9,384
Associate mining geologist-----	3.9	4	4	530-644	30,164	30,511
Assistant mining geologist-----	10.3	12	12	436-530	70,493	73,033
Junior mining geologist-----	6.2	5	5	395-436	25,494	26,034
Mining geologic aid-----	0.4	—	—	325-376	—	—
District mining engineer-----	1	1	1	556-676	8,112	8,112
Assistant mining engineer-----	1.1	2	2	436-530	11,592	11,856
Supervising geological draftsman-----	1	1	1	436-530	6,360	6,360
Mineral technologist-----	1	1	1	415-505	6,060	6,060
Delineator-----	1.6	2	2	358-436	9,405	9,858
Librarian II-----	1	1	1	358-436	5,232	5,232
Public information officer-----	1	1	1	530-644	7,697	7,728
Supervising stenographer-clerk I-----	1	1	1	341-415	4,740	4,980
Senior stenographer-clerk-----	3	3	3	295-358	12,769	12,888
Intermediate stenographer-clerk-----	8	8	8	255-310	28,843	29,162
Junior stenographer-clerk-----	0.2	—	—	231-281	—	—
Accounting technician II-----	1	1	1	295-358	4,296	4,296
Intermediate clerk-----	2	2	2	243-295	6,611	6,795
Intermediate account clerk-----	1	1	1	243-295	3,540	3,540
Storekeeper II-----	1	1	1	358-436	5,232	5,232

a Composed of savings in salaries and wages, \$7,235; operating expenses, \$3,473; and equipment, \$241.

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Stock clerk	1.7	2	2	\$268-325	\$7,203	\$7,560
4	Guard and janitor	1	1	1	268-325	3,900	3,900
5	Janitor	1.1	1	1	243-295	3,540	3,540
6	Temporary help	(0.4)	(0.3)	(0.3)	(1,182)	945	945
7	Overtime	—	(0.1)	—	(32)	158	—
8							
9	Totals, Positions Now Authorized ..	53.5	55	55	\$277,973	\$305,490	\$310,726
10	Proposed New Positions:						
11	Junior mining geologist	—	—	1	395-436	—	4,860
12	Estimated salary savings	—	—0.5	—1	—	—2,188	—4,486
13							
14	Totals, Salaries and Wages	53.5	54.5	55	\$277,973	\$303,302	\$311,100
15							
16	OPERATING EXPENSES						
17	Office				\$5,174	\$5,277	\$5,620
18	Printing—general				2,038	2,050	2,100
19	Printing—bulletins and maps				67,794	63,200	74,000
20	Telephone and Telegraph:						
21	Exchange charges				2,536	2,536	2,536
22	Long distance toll charges				493	493	500
23	Teletype and telegraph				122	124	125
24	Postage				9,051	9,050	8,300
25	Freight, cartage, and express				1,919	1,915	1,900
26	Traveling—in-state				12,809	14,000	16,000
27	Traveling—out-of-state				987	1,550	1,550
28	Automobile—mileage				181	300	300
29	Automobile—operation				7,752	7,600	7,800
30	Light, heat, and power				2,134	2,135	2,150
31	Rent—building space				30,756	31,033	31,053
32	Blueprinting				900	900	900
33	Photography				1,189	1,100	1,200
34	Laboratory				3,492	3,750	4,650
35	Purchase of technical reports				1,800	6,660	8,000
36	Building maintenance				373	380	380
37	Library				848	875	925
38	Exhibits				205	300	210
39	Bond premiums				97	97	97
40							
41	Totals, Operating Expenses				\$152,650	\$155,345	\$170,296
42							
43							
44	EQUIPMENT						
45	Office—additional				\$339	\$346	\$2,730
46	Office—replacement				971	92	5,550
47	Automobile—replacement				1,644	5,619	5,411
48	Exhibits—additional				228	—	—
49	Field—additional				—	780	—
50	Laboratory—additional				—	—	2,253
51	Library—additional				965	1,188	1,125
52	Library—replacement				446	—	208
53	Miscellaneous—additional				1,348	1,248	1,280
54	Miscellaneous—replacement				49	100	100
55							
56	Totals, Equipment				\$5,990	\$9,373	\$18,657
57							
58	TOTALS, SUPPORT				\$436,613	\$468,020	\$500,053
59							
60	REIMBURSEMENTS						
61	Subscriptions to Mineral Information Service				—	—	—16,500
62							
63	NET TOTALS, SUPPORT				\$436,613	\$468,020	\$483,553
64							
65							
66							
67							
68							
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DIVISION OF MINES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GEOLOGICAL EXPLORATION IN COOPERATION WITH						
2	UNITED STATES GEOLOGICAL SURVEY						
3							
4	OPERATING EXPENSES						
5	For geological exploration and mapping of important mineral						
6	regions by the United States Geological Survey to be						
7	matched by like amounts expended by the Federal Govern-						
8	ment -----						
9					\$35,000	\$35,000	\$35,000
10							
11							
12	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
13					1954-55	1955-56	1956-57
14							
15							
16							
17	GENERAL FUND						
18							
19	Sale of publications -----				\$46,520	\$53,000	\$40,000
20	Ore buyers' licenses -----				387	387	387
21							
22	Totals, Revenue -----				\$46,907	\$53,387	\$40,387

Department of Natural Resources

DIVISION OF OIL AND GAS

The division supervises the method of drilling and maintenance of oil wells to prevent waste and damage to oil and gas deposit and to prevent contamination of fresh water resources. It is charged with enforcement of the law prohibiting unreasonable waste of natural gas. It is supported by an annual assessment against oil and gas producers based on the amount of oil produced and of gas produced and sold.

Headquarters at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Petroleum and Gas Fund				
4	SUPPORT				
5	Budget Act appropriation	\$529,409	\$546,873	\$582,091	
6	Emergency authorizations	5,723	-	-	
7	Salary increase authorizations	-	14,014	-	
8	Total Available	\$535,132	\$560,887	\$582,091	
9	Unexpended balance, estimated savings	-27,622 ^a	-7,484 ^b	-	
10	TOTALS, SUPPORT	\$507,510	\$553,403	\$582,091	\$28,688
11	Contributions to State Employees' Retirement Fund	28,863	33,421	35,089	1,668
12	TOTAL EXPENDITURES FOR SUPPORT	\$536,373	\$586,824	\$617,180	\$30,356 (5.2%)

GENERAL ANALYSIS

Number of positions 72.4 76.6 77.4 0.8

Based upon present and anticipated workload, two drafting positions are proposed. As a partial offset of the cost, overtime has been eliminated.

	ACTUAL		ESTIMATED		
	1952-53	1953-54	1954-55	1955-56	1956-57
WORK LOAD					
New wells	1,825	1,909	1,716	1,800	1,850
Deepening or re-drilling	1,045	1,065	1,154	1,200	1,250
Abandonments	1,071	1,112	1,073	1,100	1,100

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	1	1	1	\$821-1,000	\$12,000	\$12,000
Supervising oil and gas engineer-----	3	3	3	745-905	31,650	32,236
Senior oil and gas engineer-----	6.9	7	7	644-782	63,580	64,485
Associate oil and gas engineer-----	9.9	10	10	530-644	71,097	73,884
Assistant oil and gas engineer-----	6.9	7	7	436-530	40,161	42,166
Junior oil and gas engineer-----	12.2	13	13	395-436	66,323	67,848
Senior delineator-----	1	1	1	436-530	6,360	6,360
Delineator-----	1	1	1	358-436	4,404	4,626
Geological draftsman-----	1	1	1	358-436	5,232	5,232
Senior drafting aid-----	0.9	1	1	341-415	4,194	4,404
Junior drafting aid-----	0.9	1	1	310-376	3,932	4,126
Supervising clerk I-----	1.5	1	1	341-415	4,980	4,980
Senior stenographer-clerk-----	4.8	5	5	295-358	21,480	21,480
Senior account clerk-----	2.8	3	3	295-358	12,237	12,417
Accounting technician III-----	0.5	1	1	358-436	4,607	4,840
Intermediate account clerk-----	-	1	1	243-295	3,024	3,177
Senior typist-clerk-----	0.1	-	-	295-358	-	-
Intermediate stenographer-clerk-----	7	8	8	255-310	27,770	28,408
Intermediate stenographer-clerk (part time)-----	0.8	1.7	1.7	255-310	5,928	5,928
Junior-intermediate typist-clerk-----	6.9	7	7	220-295	21,422	22,308
Intermediate office appliance operator-----	1	1	1	243-295	3,255	3,414
Janitor (part time)-----	1.3	1.3	1.3	243-295	4,720	4,720
Stock clerk-----	1	1	1	268-325	3,900	3,900
Temporary help-----	(1)	(0.5)	(0.5)	(4,489)	1,212	1,212
Overtime-----	-	(0.4)	-	-	656	-
Totals, Positions Now Authorized--	72.4	77	77	\$384,423	\$424,124	\$434,151
Proposed New Positions:						
Senior drafting aid-----	-	-	2	341-415	-	8,508
Estimated salary savings-----	-	-0.4	-1.6	-	-1,500	-6,000
Totals, Salaries and Wages-----	72.4	76.6	77.4	\$384,423	\$422,624	\$436,659

^a Composed of savings in salaries and wages, \$14,128; operating expenses, \$8,325; equipment, \$5,280; and loss in reimbursements, \$111.

^b Composed of savings in operating expenses, \$6,940; and equipment, \$544.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$4,602	\$5,322	\$5,500
3	Printing—general				3,307	3,259	3,630
4	Printing—bulletins and maps				9,877	12,350	16,200
5	Telephone and Telegraph:						
6	Exchange charges				4,238	4,238	4,238
7	Long distance toll charges				1,518	1,518	1,518
8	Teletype and telegraph				31	31	31
9	Postage				3,606	3,606	3,822
10	Freight, cartage, and express				1,076	1,630	2,130
11	Traveling—in-state				8,541	6,372	6,372
12	Traveling—out-of-state				400	500	500
13	Automobile—operation				14,135	15,000	16,300
14	Light, heat, and power				3,045	3,045	3,045
15	Rent—building space				34,563	35,094	40,700
16	Pro rata support departmental administration				10,731	12,744	12,912
17	Exhibits at California State Fair and Exposition				115	133	186
18	Pro rata general administrative charges				6,330	6,647	6,980
19	Pro rata Attorney General's services				1,601	2,000	2,000
20	Repair and maintenance of structures				3,239	1,300	3,315
21	Legal advertising and fees				660	660	660
22	Blueprinting and drafting				3,594	5,600	6,880
23	Insurance and premium on bonds				1,102	1,010	737
24	Moving and alterations				—	—	3,000
25	Totals, Operating Expenses				\$116,311	\$122,059	\$140,656
26	EQUIPMENT						
27	Office—additional				\$2,740	\$2,521	\$2,024
28	Office—replacement				945	5,620	2,095
29	Automobile—replacement				1,718	—	—
30	Miscellaneous—additional				1,324	607	1,150
31	Miscellaneous—replacement				1,106	1,140	607
32	Totals, Equipment				\$7,833	\$9,888	\$5,876
33	TOTALS, SUPPORT				\$508,567	\$554,571	\$583,191
34	REIMBURSEMENTS						
35	Rent of housing to employees				—1,057	—1,168	—1,100
36	NET TOTALS, SUPPORT				\$507,510	\$553,403	\$582,091
37	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
38	PETROLEUM AND GAS FUND						
39	Accumulated surplus, July 1				—\$39,185 ^a	\$98,328	\$56,698
40	Prior year adjustments				—271	—	—
41	Accumulated Surplus, Adjusted				—\$39,456	\$98,328	\$56,698
42	Revenues:						
43	Assessments on oil and gas production				\$666,436	\$553,143	\$605,547
44	Sale of maps and publications				7,667	8,051	8,435
45	Miscellaneous				54	—	—
46	Total Revenues				\$674,157	\$561,194	\$613,982
47	Total Resources				\$634,701	\$659,522	\$670,680
48	Less Expenditures:						
49	Support				\$507,510	\$553,403	\$582,091
50	Contributions to State Employees' Retirement Fund				28,863	33,421	35,089
51	Capital outlay				—	16,000	3,500
52	Total Expenditures				\$536,373	\$602,824	\$620,680
53	Accumulated Surplus, June 30				\$98,328	\$56,698	\$50,000

^a During 1953 accounting procedures were changed to reflect receipts as revenue for the assessment year instead of the year in which received. This resulted in inadequate assessments for the 1953-54 Fiscal Year.

Department of Natural Resources
DIVISION OF SOIL CONSERVATION

The commission authorizes purchases from the Soil Conservation Development Fund of equipment for soil conservation work for rent or sale to soil conservation districts.
 The division assists in the organization and operation of soil conservation districts and coordinates the planning of the "small watershed" program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$43,246	\$64,843	\$68,641	
6	Allocations from Emergency Fund	1,470	82	-	
7	Total Available	\$44,716	\$64,925	\$68,641	
8	Unexpended balance, estimated savings	-1,232 ^a	-2,826 ^b	-	
9	TOTALS, SUPPORT	\$43,484	\$62,099	\$68,641	\$6,542
10	Contributions to State Employees' Retirement Fund	2,118	3,416	3,821	405
11	TOTAL EXPENDITURES FOR SUPPORT	\$45,602	\$65,515	\$72,462	\$6,947
12					(10.6%)
13	Soil Conservation Development Fund^c				
14	OTHER CURRENT EXPENSES				
15	Operation of Pleasanton Nursery:				
16	Budget Act appropriation (expenditures)	\$30,000	\$30,000	\$30,000	-
17	TOTAL EXPENDITURES, ALL FUNDS	\$75,602	\$95,515	\$102,462	\$6,947
18					(7.3%)

GENERAL ANALYSIS

Number of positions----- 4.8 7.5 8 0.5

The reorganization required by Chapter 1680, Statutes of 1955, has been accomplished and the agency is now a division of the Department of Natural Resources. Continuation of the level of service authorized during the current year is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	-	0.8	1	\$745-905	\$7,450	\$9,162
State soil conservationist-----	-	0.2	-	676-821	1,352	-
Secretary -----	1	1	1	644-782	9,384	9,384
Associate soil conservationist-----	2	3	3	481-584	19,788	20,076
Intermediate stenographer-clerk-----	0.9	1	1	255-310	3,400	3,570
Intermediate typist-clerk-----	0.9	2	2	243-295	6,178	6,484
Temporary help-----	-	(0.1)	(0.1)	(278)	315	315
Totals, Positions Now Authorized-----	4.8	8	8	\$29,055	\$47,867	\$48,991
Estimated salary savings-----	-	-0.5	-	-	-3,372	-
Totals, Salaries and Wages-----	4.8	7.5	8	\$29,055	\$44,495	\$48,991
OPERATING EXPENSES						
Office-----				\$686	\$900	\$1,040
Printing-----				479	237	571
Telephone and Telegraph:						
Exchange charges-----				347	452	443
Long distance toll charges-----				294	386	444
Postage-----				269	331	393
Automobile—mileage-----				712	1,000	1,200
Automobile—operation-----				3,350	6,250	7,000
Traveling—in-state-----				5,990	7,705	9,500
Traveling—out-of-state-----				-	800	400
Rent—building space-----				3,658	474	-
Moving and alterations-----				-	250	-
Totals, Operating Expenses-----				\$15,785	\$18,785	\$20,991

^a Composed of savings in salaries and wages, \$447; operating expenses, \$279; equipment, \$557; and loss in reimbursements, \$51.

^b Composed of savings in salaries and wages, \$852, and operating expenses, \$1,974.

^c The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure receipts and expenditures are therefore excluded from the over-all budget totals.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional -----				\$88	\$934	\$1,162
3	Office—replacement -----				-	362	160
4	Automobile—replacement -----				791	-	-
5							
6	Totals, Equipment -----				\$879	\$1,296	\$1,322
7							
8	TOTALS, SUPPORT -----				\$45,719	\$64,576	\$71,304
9							
10	REIMBURSEMENTS						
11	Services for Soil Conservation Development Fund -----				-2,235	-2,477	-2,663
12							
13	NET TOTALS, SUPPORT -----				\$43,484	\$62,099	\$68,641
14							
15							
16							
17	OTHER CURRENT EXPENSES						
18	DETAIL						
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SOIL CONSERVATION DEVELOPMENT FUND ^a

Pleasanton Nursery

Matching funds for operation of the Pleasanton Nursery by the
United States Soil Conservation Service for research relating
to grasses used for soil conservation purposes ----- \$30,000 \$30,000 \$30,000

^a The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from the over-all budget totals.

DEPARTMENT OF PUBLIC HEALTH

Headquarters at Berkeley

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	SUPPORT				
3	Division of Administration:				
4	Divisional Administration	\$56,585	\$64,523	\$64,826	\$303
5	Bureau of Business Management	575,779	654,273	657,724	3,451
6	Bureau of Records and Statistics:				
7	General Health Statistics	404,027	488,618	474,919	-13,699
8	Current Morbidity Project	80,216	43,358	-	-43,358
9	Vital Records	201,108	211,288	213,161	1,873
10	Bureau of Health Education	162,191	178,079	181,618	3,539
11					
12	Totals, Division of Administration	\$1,479,906	\$1,640,139	\$1,592,248	-\$47,891
13	Division of Preventive Medical Services:				
14	Divisional Administration	\$38,788	\$39,124	\$38,532	-\$592
15	Maternal and Child Health	206,638	231,426	230,002	-1,424
16	Bureau of Crippled Children Services	421,797	459,486	406,163	-53,323
17	Bureau of Tuberculosis Control	48,466	58,512	58,812	300
18	Bureau of Acute Communicable Diseases	219,993	392,057	234,980	-157,077
19	Bureau of Chronic Disease	146,835	223,988	204,879	-19,109
20	Bureau of Adult Health	125,027	140,353	143,269	2,916
21	Bureau of Public Health Nursing	95,296	102,757	102,085	-672
22	Medical Social Service	55,815	66,183	66,734	551
23	Nutrition Service	53,550	57,959	56,613	-1,346
24	Bureau of Hospitals	180,539	219,397	221,331	1,934
25					
26	Totals, Division of Preventive Medical Services	\$1,592,744	\$1,991,242	\$1,763,400	-\$227,842
27	Division of Laboratories	804,272	952,209	961,148	8,939
28	Division of Environmental Sanitation:				
29	Divisional Administration	\$18,229	\$17,620	\$17,523	-\$97
30	Bureau of Sanitary Engineering	435,780	484,302	488,132	3,830
31	Bureau of Air Sanitation	89,200	83,122	99,249	16,127
32	Bureau of Food and Drug Inspection	246,426	310,680	260,824	-49,856
33	Cannery Inspection	287,321	293,958	291,389	-2,569
34	Bureau of Vector Control	286,858	297,029	298,642	1,613
35					
36	Totals, Division of Environmental Sanitation	\$1,363,814	\$1,486,711	\$1,455,759	-\$30,952
37	Division of Dental Health	42,149	53,228	54,396	1,168
38	Division of Local Health Service	74,961	89,904	89,074	-830
39	Public Health Training	142,274	199,065	199,065	-
40					
41	TOTALS, SUPPORT	\$5,500,120	\$6,412,498	\$6,115,090	-\$297,408
42	Contributions to State Employees' Retirement Fund	298,862	372,708	373,663	955
43					
44	TOTAL EXPENDITURES FOR SUPPORT	\$5,798,982	\$6,785,206	\$6,488,753	-\$296,453
45					(-4.4%)
46	OTHER CURRENT EXPENSES				
47	Care of Recalcitrant Tuberculous	\$43,800	\$85,650	\$98,820	\$13,170
48					
49	TOTAL EXPENDITURES	\$5,842,782	\$6,870,856	\$6,587,573	-\$283,283
50					(-4%)
51	General Fund	4,145,983	4,685,005	4,810,671	125,666
52					(2.7%)
53	Federal Grants	1,696,799	2,185,851	1,776,902	-408,949
54					(-18.7%)

RECONCILIATION WITH APPROPRIATIONS

56	General Fund				
57	SUPPORT				
58	Budget Act appropriation	\$3,992,623	\$3,911,880	\$4,428,997	
59	Transfer from Item 195, Budget Act of 1955	-	250,000	-	
60	Allocations from Salary Increase Fund	-	146,129	-	
61	Special Appropriations:				
62	Chapter 1074, Statutes of 1955	-	10,000	-	
63	Chapter 1575, Statutes of 1955	-	15,539	-	
64					
65	Totals Available	\$3,992,623	\$4,333,548	\$4,428,997	
66	Unexpended balance, estimated savings	-99,697 ^a	-	-	
67					
68	TOTALS, SUPPORT	\$3,892,926	\$4,333,548	\$4,428,997	
69	Contributions to State Employees' Retirement Fund	209,257	265,807	282,854	
70					
71	TOTAL EXPENDITURES FOR SUPPORT	\$4,102,183	\$4,599,355	\$4,711,851	

^a Composed of savings in salaries and wages, \$140,641; operating expenses, \$56,417; equipment, \$1,979; and loss in reimbursements, \$99,340.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	OTHER CURRENT EXPENSES				
7	Care of the Recalcitrant Tuberculous:				
8	Budget Act Appropriation.....	\$43,800	\$43,800	\$98,820	
9	Allocation from Emergency Fund.....	—	41,850	—	
10	Total Expenditures, Recalcitrant Tuberculous.....	\$43,800	\$85,650	\$98,820	
11					
12	TOTAL EXPENDITURES	\$4,145,983	\$4,685,005	\$4,810,671	
13					
14	Federal Funds^b				
15					
16	SUPPORT				
17	Grants for support.....	\$1,607,194	\$2,078,950	\$1,686,093	
18	Grants for State Employees' Retirement Fund contributions.....	89,605	106,901	90,809	
19	TOTAL EXPENDITURES FOR SUPPORT	\$1,696,799	\$2,185,851	\$1,776,902	
20					
21	TOTAL EXPENDITURES, ALL FUNDS	\$5,842,782	\$6,870,856	\$6,587,573	
22					
23					
24					
25					
26					
27	GENERAL ANALYSIS				
28	Number of positions.....	817.1	909.1	902.9	—6.2
29	The total expenditure program for support and other current expenses in 1956-57 is \$283,283 less than 1955-56. The reduction is primarily the result of reduced federal expenditures in polio and chronic disease; the termination of the current morbidity study, and a program of prosthetics for child amputees. Increased General Fund expenditures result from salary adjustments and proposed new positions.				
30	Six chemist positions are proposed in the Division of Laboratories in support of the Air Sanitation program. An engineering position is proposed to study the problem of radio-active waste disposal. Two administrative positions in the Bureau of Business Management and one stenographic position in Health Education are proposed on a work load basis. One structural engineer is proposed in the Bureau of Hospitals on a temporary basis to survey hospitals constructed prior to 1933.				
31	Federal grants for the following programs are included in the support budget:				
32	General health service.....	\$526,333	\$521,490	\$521,490	
33	Tuberculosis.....	109,715	114,285	114,285	
34	Maternal and child health services.....	177,000	172,087	172,087	
35	Crippled children's services.....	287,890	442,515	442,515	
36	Cancer control.....	139,662	138,800	138,800	
37	Heart disease control.....	49,188	48,600	48,600	
38	Medical facilities survey.....	12,670	35,791	35,791	
39	Special Project Funds:				
40	Children's Bureau.....	239,498	328,802	269,802	
41	Polio.....	—	251,300	—	
42	Chronic Disease.....	39,961	33,872	—	
43	Current Morbidity.....	100,193	49,500	—	
44	National Institutes of Health.....	14,689	48,809	33,532	
45	Totals, Federal Grants	\$1,696,799	\$2,185,851	\$1,776,902	
46	Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as follows:				
47	Army influenza project contract.....	\$60,074	\$79,450	\$78,625	
48	Department of Mental Hygiene contract.....	8,492	9,636	25,656	
49	National Office of Vital Statistics contract.....	13,605	13,500	13,500	
50	Polio specimen.....	7,048	19,267	—	
51	Totals	\$89,219	\$121,853	\$117,781	
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DIVISION OF ADMINISTRATION

DIVISIONAL ADMINISTRATION

This unit is composed of the director's office and the office of the Division of Administration.

SALARIES AND WAGES

Director's Office:				SALARY RANGE		
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
Director.....	1	1	1	\$1,458	\$17,028	\$17,500
Secretary-stenographer.....	0.1	1	1	341-415	4,550	4,780
Senior stenographer-clerk.....	1.8	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk.....	1.1	2	2	255-310	6,622	6,954

^b Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISIONAL ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Division Chief's Office:				SALARY RANGE		
4	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
5	Consultant in public health training						
6	and administration	1	1	1	676-821	9,852	9,852
7	Training officer I	1	1	1	530-644	6,360	6,672
8	Senior typist-clerk	1	1	1	295-358	4,296	4,296
9	Intermediate typist-clerk	1.8	1	1	243-310	3,268	3,428
10	Totals, Positions Now Authorized	8.8	10	10	\$56,585	\$67,672	\$69,178
11	Estimated salary savings	-	-0.5	-0.5	-	-3,149	-4,352
12	Totals, Salaries and Wages	8.8	9.5	9.5	\$56,585	\$64,523	\$64,826
13	BUREAU OF BUSINESS MANAGEMENT						
14	The Bureau of Business Management is the centralized service bureau for the entire department. The functions of the bureau include						
15	general housekeeping services, stock room, mail and messenger service, operation of building and telephone switchboard, account-						
16	ing, budget preparation and control, personnel recruitment and records, purchasing and maintenance of a car pool.						
17	Analysis						
18	Two positions are proposed for this central service unit to assist with the increased work caused by the assignment to the depart-						
19	ment of numerous special projects and new functions resulting from legislative action. The business service officer I in office						
20	management will be responsible for building operations, automotive management, and general services. The assistant budget						
21	analyst will serve as staff position to the Chief, Bureau of Business Management and the accounting officer in the work related						
22	to the budgeting and administration of the special projects and funds administered by the department.						
23	SALARIES AND WAGES						
24	Administrative service officer II	1	1	1	\$676-821	\$9,852	\$9,852
25	Personnel officer I	1	1	1	556-676	8,112	8,112
26	Accounting officer III	1	1	1	530-644	6,360	6,672
27	Office manager	1	1	1	530-644	7,728	7,728
28	Accounting officer II	0.5	1	1	436-530	6,360	6,360
29	Semisenior accountant	0.6	-	-	436-530	-	-
30	Accountant-auditor I	2	2	2	358-436	10,317	10,464
31	Junior accountant-auditor	1	1	1	325-358	4,279	4,296
32	Chief engineer I	0.7	1	1	395-481	4,740	4,980
33	Stationary engineer	2.5	5	5	358-436	22,819	23,927
34	Accounting technician III	3	3	3	358-436	14,972	15,465
35	Accounting technician II	2	2	2	295-358	8,592	8,592
36	Property inspector	1	1	1	358-436	5,232	5,232
37	Supervising clerk I	2.9	3	3	341-415	14,820	14,940
38	Janitor foreman II	0.2	1	1	310-376	3,810	3,996
39	Janitor	4.8	19.5	19.5	243-295	60,594	63,246
40	Storekeeper I	1	1	1	310-376	4,211	4,422
41	Building maintenance man	-	3	3	295-358	12,222	12,402
42	Senior account clerk	1	1	1	295-358	4,296	4,296
43	Intermediate account clerk	4	4	4	243-295	13,499	13,822
44	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
45	Intermediate stenographer-clerk	3.7	4	4	255-310	13,452	13,938
46	Junior stenographer-clerk	0.3	-	-	231-281	-	-
47	Senior typist-clerk	1	2	2	295-358	7,578	7,953
48	Intermediate typist-clerk	23.3	25	25	243-310	78,981	82,393
49	Junior typist-clerk	0.5	2	2	220-268	5,412	5,768
50	Window cleaner	-	1	1	295-358	3,630	3,810
51	Bookkeeping machine operator II	1.1	1	1	281-341	4,092	4,092
52	Bookkeeping machine operator I	0.8	1	1	255-310	3,255	3,414
53	Mechanic's helper	0.2	1	1	281-341	3,456	3,630
54	Stock clerk	3.9	4	4	268-325	15,072	15,240
55	Teletypewriter operator	1	1	1	268-325	3,900	3,900
56	Garage attendant	0.6	2	2	255-310	6,276	6,588
57	Watchman	-	1.4	1.4	255-310	4,362	4,548
58	Intermediate clerk	1.8	3	3	243-295	9,594	9,946
59	Junior clerk	1	1	1	210-255	2,892	3,036
60	Intermediate office appliance operator	2	2	2	243-295	6,769	6,926
61	Telephone operator	1.3	2	2	243-295	6,528	6,678
62	Laboratory assistant	-	1	1	243-295	3,540	3,540
63	Duplicating machine operator	0.8	1	1	220-268	2,820	2,964
64	Temporary help	(1.2)	(0.8)	(0.8)	(4,670)	3,150	3,150
65	Totals, Positions Now Authorized	75.5	108.9	108.9	\$286,438	\$411,870	\$424,614
66	Proposed New Positions:						
67	Assistant budget analyst	-	-	1	436-530	-	5,486
68	Business service officer I	-	-	1	436-530	-	5,486
69	Estimated salary savings	-	-5	-5	-	-16,990	-24,504
70	Totals, Salaries and Wages	75.5	103.9	105.9	\$286,438	\$394,880	\$411,082

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF BUSINESS MANAGEMENT—Continued						
2	OPERATING EXPENSES						
3	Office				\$16,040	\$16,388	\$16,388
4	Printing				1,671	1,721	1,721
5	Telephone and Telegraph:						
6	Exchange charges				15,847	10,347	10,347
7	Long distance toll charges				1,603	1,603	1,603
8	Teletype and telegraph				1,434	1,491	1,491
9	Postage				5,551	5,551	5,551
10	Freight, cartage, and express				979	1,028	1,028
11	Traveling—in-state				9,481	9,481	9,481
12	Traveling—out-of-state				1,103	1,583	1,583
13	Automobile—mileage				272	272	272
14	Automobile—operation				3,108	2,822	2,822
15	Light, heat, power, and water				20,395	55,085	55,085
16	Rent—building space				156,811	35,658	28,954
17	Building operations				22,235	27,200	22,200
18	Special repairs and maintenance				—	—	11,000
19	Bonds and insurance				308	308	308
20	Legal hearings				1,958	1,958	1,958
21	Purchased examination material				3,000	3,000	3,000
22	Committee on Aging				2,500	1,416	—
23	Moving expense				15,145	1,000	1,000
24	Refinish furniture				4,960	—	—
25	Library service—University of California				1,718	24,093	28,486
26	Contractual service				1,500	3,218	3,218
27							
28	Totals, Operating Expenses				\$287,619	\$205,223	\$207,496
29							
30	EQUIPMENT						
31	Office—replacement				\$4,115	\$5,206	\$16,154
32	Office—additional				3,316	13,592	1,365
33	Automobile—replacement				4,711	51,750	36,687
34	Automobile—additional				117	500	500
35	Building maintenance—additional				—	—	2,004
36	Janitorial maintenance—additional				—	500	500
37	Books—additional				—	—	500
38							
39	Totals, Equipment				\$12,259	\$71,548	\$57,710
40							
41	Totals, Bureau of Business Management				\$586,316	\$671,651	\$676,288
42							
43	REIMBURSEMENTS						
44	State Department of Mental Hygiene				—629	—714	—1,900
45	State Water Pollution Control Board				—589	—589	—589
46	Army influenza project				—4,450	—5,885	—5,885
47	Kellogg Foundation:						
48	Home safety project				—2,200	—2,200	—2,200
49	Prevention of blindness project				—1,766	—3,482	—3,482
50	Rockefeller Foundation:						
51	Cooperative encephalitis study				—757	—1,308	—1,308
52	Alcoholic Rehabilitation Commission				—146	—3,200	—3,200
53							
54	Net Totals, Bureau of Business Management				\$575,779	\$654,273	\$657,724
55							
56	BUREAU OF RECORDS AND STATISTICS—						
57	GENERAL HEALTH STATISTICS						
58							
59	The function of this unit is to provide direction and assistance as well as related processing services in the development of public						
60	health records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the depart-						
61	ment, and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages						
62	population, and statistical consultation services to specific programs.						
63							
64	Analysis						
65							
66	The termination of the special poliomyelitis program on June 30, 1956, accounts for the decrease in the expenditures for 1956-57						
67							
68							
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
72	Associate public health analyst	3.2	7.5	7.5	530-644	51,154	52,760
73	Assistant public health analyst	18.3	21	20	436-530	120,699	121,986
74	Junior public health analyst	5.6	7	7	358-436	31,215	32,790
75	Accounting tabulating machine super-						
76	visor II	1	2	2	436-530	11,724	11,994
77	Accounting tabulating machine super-						
78	visor I	0.7	1	1	358-436	4,404	4,626
79	Graphic artist	1	1	1	341-415	4,980	4,980
80	Supervising clerk I	1	1	1	341-415	4,840	4,980
81	Senior tabulating machine operator	1	1	1	310-376	4,512	4,512
82							
83							
84							
85							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF RECORDS AND STATISTICS—GENERAL						
2	HEALTH STATISTICS—Continued						
3							
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Tabulating machine operator-----	5.5	7	7	\$281-341	\$27,320	\$27,930
7	Supervising key punch operator-----	2	2	2	295-358	8,340	8,541
8	Key punch operator-----	17.2	18	18	255-310	61,722	63,856
9	Intermediate stenographer-clerk-----	4	4	4	255-310	14,345	14,644
10	Intermediate typist-clerk-----	13.1	17	17	243-310	55,143	56,680
11	Junior typist-clerk-----	0.9	1	1	220-268	2,832	2,976
12	Intermediate clerk-----	3.3	3	3	243-295	9,516	9,816
13	Junior clerk-----	0.2	-	-	210-255	-	-
14	Temporary help—regular-----	(3.1)	(1)	(1)	(8,257)	2,772	2,772
15	Temporary help—poliomyelitis vaccine administration-----	-	(4)	-	-	11,722	-
16							
17	Totals, Positions Now Authorized--	79	94.5	93.5	\$339,004	\$437,092	\$435,695
18	Estimated salary savings-----	-	-5.5	-5.5	-	-20,344	-27,406
19							
20	Totals, Salaries and Wages-----	79	89	88	\$339,004	\$416,748	\$408,289
21							
22	OPERATING EXPENSES						
23	Office-----				\$3,212	\$3,276	\$3,276
24	Printing-----				8,951	14,219	9,219
25	Telephone and Telegraph:						
26	Exchange charges-----				2,254	2,254	2,254
27	Long distance toll charges-----				650	650	650
28	Teletype and telegraph-----				119	123	123
29	Postage-----				484	484	484
30	Freight, cartage, and express-----				661	694	694
31	Traveling—in-state-----				6,573	6,573	6,573
32	Traveling—out-of-state-----				100	329	329
33	Automobile—mileage-----				954	954	954
34	Automobile—operation-----				520	472	472
35	Rent—equipment-----				39,698	40,898	40,898
36	Technical and scientific-----				554	554	554
37							
38	Totals, Operating Expenses-----				\$64,730	\$71,480	\$66,480
39							
40	EQUIPMENT						
41	Office—replacement-----				\$277	\$290	\$50
42	Office—additional-----				16	100	100
43							
44	Totals, Equipment-----				\$293	\$390	\$150
45							
46	Totals, Bureau of Records and Statistics—General Health Statistics-----				\$404,027	\$488,618	\$474,919
47							
48							
49							
50	BUREAU OF RECORDS AND STATISTICS—						
51	CURRENT MORBIDITY PROJECT						
52							
53	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current						
54	data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which						
55	would be applicable to California as well as other states.						
56							
57	Analysis						
58							
59	The final phase of this project—state-wide measurement of morbidity—will be completed during the current year. This project was						
60	initiated in June, 1950, and expended \$383,648 during the six years. No further expenditures are anticipated for this project.						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Associate public health analyst-----	0.4	1	-	\$530-644	\$6,812	-
64	Junior public health analyst-----	-	1	-	358-436	4,404	-
65	Associate research technician—						
66	population studies-----	1	1	-	530-644	3,134	-
67	Associate statistician-----	0.5	-	-	530-644	-	-
68	Research assistant-----	0.9	-	-	325-358	-	-
69	Intermediate stenographer-clerk-----	1	1	-	255-310	3,359	-
70	Intermediate account clerk-----	0.7	2	-	243-295	5,976	-
71	Intermediate clerk-----	1.1	2	-	243-295	5,976	-
72	Temporary help-----	(0.2)	-	-	(960)	-	-
73							
74	Totals, Salaries and Wages-----	5.6	8	-	\$21,201	\$29,661	-
75							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—CURRENT						
3	MORBIDITY PROJECT—Continued						
4							
5	OPERATING EXPENSES						
6	Traveling—in-state				\$285	\$830	—
7	Traveling—out-of-state				359	—	—
8	Automobile—mileage				45	320	—
9	Automobile—operation				41	37	—
10	Other operating expenses				—	9,910	—
11	Contractual services				57,332	—	—
12							
13	Totals, Operating Expenses				\$58,062	\$11,097	—
14							
15	EQUIPMENT						
16	Office—additional				\$953	\$2,600	—
17							
18	Totals, Bureau of Records and Statistics—Current Morbidity						
19	Project				\$80,216	\$43,358	—
20							
21	BUREAU OF RECORDS AND STATISTICS—						
22	VITAL RECORDS						
23							
24							
25	The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, marriages, and the						
26	provision of services to the public and to the department with respect to these records.						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Associate public health analyst	1	1	1	\$530-644	\$7,728	\$7,728
30	Assistant public health analyst	1	1	1	436-530	6,360	6,360
31	Supervising clerk I	4	4	4	341-415	19,740	19,920
32	Photocopyist	2	2	2	268-325	7,800	7,800
33	Intermediate typist-clerk	19.3	22	22	243-310	72,131	74,517
34	Junior typist-clerk	2.1	2	2	220-268	6,432	6,432
35	Intermediate clerk	13.8	14	14	243-295	46,544	48,190
36	Junior clerk	4	4	4	210-255	11,952	12,240
37	Intermediate file clerk	6.5	5	5	243-295	17,700	17,700
38	Temporary help	—	(0.9)	(0.9)	—	3,150	3,150
39							
40	Totals, Positions Now Authorized	53.7	55	55	\$180,951	\$199,537	\$204,037
41	Estimated salary savings	—	—1.3	—1.3	—	—9,287	—12,834
42							
43	Totals, Salaries and Wages	53.7	53.7	53.7	\$180,951	\$190,250	\$191,203
44							
45	OPERATING EXPENSES						
46	Office				\$2,774	\$2,829	\$2,829
47	Printing				11,162	11,496	11,496
48	Telephone and Telegraph:						
49	Exchange charges				1,673	1,673	1,673
50	Long distance toll charges				252	252	252
51	Teletype and telegraph				80	83	83
52	Postage				5,781	5,781	5,781
53	Freight, cartage, and express				319	335	335
54	Traveling—in-state				486	486	486
55	Traveling—out-of-state				42	—	—
56	Automobile—operation				26	24	24
57	Rent—equipment				300	360	1,020
58	Technical and scientific				10,826	10,826	10,826
59							
60	Totals, Operating Expenses				\$33,721	\$34,145	\$34,805
61							
62	EQUIPMENT						
63	Office—replacement				—	\$193	\$224
64	Office—additional				\$6	100	150
65	Technical and scientific—additional				35	100	279
66							
67	Totals, Equipment				\$41	\$393	\$653
68							
69	Totals, Bureau of Records and Statistics—Vital Records				\$214,713	\$224,788	\$226,661
70							
71	REIMBURSEMENTS						
72	National Office Vital Statistics				—13,605	—13,500	—13,500
73							
74	Net Totals, Bureau of Records and Statistics—Vital Records				\$201,108	\$211,288	\$213,161
75							
76							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF HEALTH EDUCATION						
2	The bureau provides health education services and consultation to local health departments, to other administrative units of the						
3	Department of Public Health, and to other state agencies and organized groups.						
4	Analysis						
5	One intermediate stenographer-clerk is proposed to maintain the efficiency of the professional staff. Increasing requests from local						
6	health departments, and added reliance on education as a method of achieving program goals has increased the stenographic						
7	needs of the professional staff.						
8	SALARIES AND WAGES				SALARY RANGE		
9	Chief of bureau	1	1	1	\$676-821	\$9,852	\$9,852
10	Assistant chief of bureau	0.9	1	1	556-676	7,387	7,760
11	Information officer I	0.1	1	1	530-644	6,360	6,672
12	Health education consultant	5.1	8	8	481-584	48,997	53,345
13	Editorial assistant	0.9	-	-	415-505	-	-
14	Librarian III	1	-	-	395-481	-	-
15	Librarian II	0.9	-	-	358-436	-	-
16	Librarian I	0.9	-	-	325-376	-	-
17	Assistant health education consultant	1.9	2	2	376-458	9,214	9,680
18	Senior stenographer-clerk	0.9	1	1	295-358	3,885	4,076
19	Intermediate stenographer-clerk	1.4	1	1	255-310	3,138	3,294
20	Junior stenographer-clerk	0.1	-	-	231-281	-	-
21	Intermediate typist-clerk	4.5	6	6	243-310	18,872	19,671
22	Student professional assistant	0.7	1.5	1.5	231-281	4,266	4,482
23	Temporary help	(0.2)	(0.2)	(0.2)	(884)	1,050	1,050
24	Totals, Positions Now Authorized	20.3	22.5	22.5	\$102,195	\$113,021	\$119,882
25	Proposed New Positions:						
26	Intermediate stenographer-clerk	-	-	1	255-310	-	3,060
27	Estimated salary savings	-	-1	-1	-	-5,260	-7,541
28	Totals, Salaries and Wages	20.3	21.5	22.5	\$102,195	\$107,761	\$115,401
29	OPERATING EXPENSES						
30	Office				\$4,501	\$4,591	\$4,591
31	Printing				21,121	35,422	32,581
32	Telephone and Telegraph:						
33	Exchange charges				1,964	1,964	1,964
34	Long distance toll charges				574	574	574
35	Teletype and telegraph				276	287	287
36	Postage				5,725	5,725	5,725
37	Freight, cartage, and express				655	688	688
38	Traveling-in-state				7,179	8,179	8,179
39	Traveling-out-of-state				378	404	404
40	Automobile-mileage				799	799	799
41	Automobile-operation				820	745	745
42	Technical and scientific				758	758	758
43	Exhibits				100	500	500
44	Library supplies				384	-	-
45	Publications purchased for distribution				1,514	1,514	1,514
46	Totals, Operating Expenses				\$46,748	\$62,150	\$59,309
47	EQUIPMENT						
48	Office-replacement				\$1,361	\$878	-
49	Office-additional				109	401	\$566
50	Films-additional				9,150	6,000	5,500
51	Technical and scientific-replacement				-	250	492
52	Technical and scientific-additional				164	139	350
53	Books-additional				2,464	500	-
54	Totals, Equipment				\$13,248	\$8,168	\$6,908
55	Totals, Bureau of Health Education				\$162,191	\$178,079	\$181,618
56	TOTALS, DIVISION OF ADMINISTRATION				\$1,479,906	\$1,640,139	\$1,592,248

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PREVENTIVE MEDICAL SERVICES						
2	DIVISIONAL ADMINISTRATION						
3	The Division of Preventive Medical Services consists of seven bureaus and four services as follows: Maternal and Child Health,						
4	Crippled Children, Tuberculosis Control, Acute Communicable Diseases, Chronic Disease Control, Adult Health, Public Health						
5	Nursing, Medical Social Service, Nutrition Service, Mental Health Service, and Hospitals. This division also contains a special						
6	project on the public health aspects of the prevention of blindness which is wholly financed by the Kellogg Foundation.						
7	Analysis						
8	Program, or work load changes, are discussed in the budgets for each individual bureau or service. No changes are proposed for the						
9	divisional administration.						
10	SALARIES AND WAGES						
11					SALARY RANGE		
12	Chief of division -----	1	1	1	\$1,050-1,000	\$14,400	\$14,400
13	Assistant chief -----	1	1	1	1,050-1,150	13,800	13,800
14	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk -----	0.9	1	1	255-310	3,720	3,720
16	Totals, Positions Now Authorized--	3.9	4	4	\$33,915	\$36,216	\$36,216
17	Estimated salary savings-----	-	-	-	-	-1,686	-2,278
18	Totals, Salaries and Wages-----	3.9	4	4	\$33,915	\$34,530	\$33,938
19	OPERATING EXPENSES						
20	Traveling--in-state -----				\$3,333	\$3,333	\$3,333
21	Traveling--out-of-state -----				609	368	368
22	Automobile--mileage -----				518	518	518
23	Automobile--operation -----				413	375	375
24	Totals, Operating Expenses-----				\$4,873	\$4,594	\$4,594
25	Totals, Divisional Administration-----				\$38,788	\$39,124	\$38,532
26	BUREAU OF MATERNAL AND CHILD HEALTH						
27	The function of the bureau is to provide a program for the maternal and child health services in the State. This is accomplished by						
28	promoting prenatal and child health services, and by consultation in the maternal and child health field to local health depart-						
29	ments, maternity homes, hospitals, schools, local physicians, and other professional groups.						
30	Analysis						
31	No program or work load changes are reflected in this budget. Two projects, Child Health Conference Evaluation and a study of						
32	Mental Retardation in Children, were added in the current year and continued through 1956-57 financed from federal special						
33	project funds at no cost to the State.						
34	SALARIES AND WAGES						
35					SALARY RANGE		
36	Chief of bureau -----	0.8	1	1	\$1,000-1,100	\$12,250	\$12,850
37	Public health medical officer III-----	1	1	1	950-1,050	12,600	12,600
38	Public health medical officer II-----	1	2	2	821-905	20,332	21,204
39	Hearing conservation specialist-----	1	1	1	505-613	7,356	7,356
40	Hospital nursing consultant-----	2.4	3	3	436-530	18,612	18,905
41	Maternal and health nursing						
42	consultant -----	0.6	1	1	436-530	5,342	5,611
43	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
44	Intermediate stenographer-clerk -----	1.6	2	2	255-310	7,440	7,440
45	Senior typist-clerk -----	-	1	1	295-358	3,630	3,810
46	Intermediate typist-clerk -----	1.2	1	1	243-310	2,988	3,138
47	Junior typist-clerk -----	1	1	1	220-268	3,216	3,216
48	Intermediate clerk -----	0.9	1	1	243-295	3,540	3,540
49	Child Health Conference Evaluation:						
50	Public health medical officer III-----	-	1	1	950-1,050	11,400	12,000
51	Associate public health analyst-----	-	1	1	530-644	6,360	6,672
52	Health education consultant-----	-	1	1	481-584	5,772	6,060
53	Intermediate stenographer-clerk -----	-	1	1	255-310	3,060	3,216
54	Intermediate typist-clerk -----	-	1	1	243-310	2,916	3,060
55	Consultant services -----	-	0.5	0.3	-	3,374	1,874
56	Totals, Positions Now Authorized	12.5	21.5	21.3	\$97,845	\$134,484	\$136,848
57	Estimated salary savings-----	-	-1	-1	-	-6,259	-8,608
58	Totals, Salaries and Wages-----	12.5	20.5	20.3	\$97,845	\$128,225	\$128,240

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF CRIPPLED CHILDREN						
2	SERVICES—Continued						
3	OPERATING EXPENSES						
4	Office				\$3,288	\$3,354	\$3,354
5	Printing				5,820	5,994	5,994
6	Telephone and Telegraph:						
7	Exchange charges				5,274	5,274	5,274
8	Long distance toll charges				5,275	5,275	5,275
9	Teletype and telegraph				1,395	1,450	1,450
10	Postage				4,065	4,065	4,065
11	Freight, cartage, and express				252	265	265
12	Traveling—in-state				20,019	20,019	20,019
13	Traveling—out-of-state				—	452	452
14	Automobile—mileage				5,886	5,886	5,886
15	Automobile—operation				856	777	777
16	Infantile paralysis services				6,091	6,000	6,000
17	State level care				35,942	—	—
18	Congenital heart program				55,814	60,000	60,000
19	Other Operating Expenses:						
20	Child amputee project				14,400	58,000	—
21	Totals, Operating Expenses				\$164,377	\$176,811	\$118,811
22	EQUIPMENT						
23	Office—replacement				\$783	\$794	\$2,675
24	Office—additional				—	711	429
25	Technical and scientific—additional				—	—	150
26	Totals, Equipment				\$783	\$1,505	\$3,254
27	Totals, Bureau of Crippled Children Services				\$427,888	\$465,486	\$412,163
28	REIMBURSEMENTS						
29	National Foundation for Infantile Paralysis services				—6,091	—6,000	—6,000
30	Net Totals, Bureau of Crippled Children Services				\$421,797	\$459,486	\$406,163
31	BUREAU OF TUBERCULOSIS CONTROL						
32	This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies and other units						
33	of the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case findings in state						
34	institutions and, to a limited extent, local communities.						
35	Analysis						
36	No program or work load changes are included in this budget.						
37	SALARIES AND WAGES						
38	Chief of bureau	0.9	1	1	\$1,000-1,100	\$13,200	\$13,200
39	Public health medical officer III	0.4	1	1	862-950	9,944	10,860
40	Roentgenologist	1	1	1	862-1,050	12,600	12,600
41	Tuberculosis nursing consultant	0.3	1	1	436-530	5,232	5,496
42	X-ray technician	3	3	3	295-358	12,888	12,888
43	Senior stenographer-clerk	0.7	1	1	295-358	4,044	4,245
44	Intermediate stenographer-clerk	2.2	2	2	255-310	7,440	7,440
45	Totals, Positions Now Authorized	8.5	10	10	\$51,154	\$65,348	\$66,729
46	Estimated salary savings	—	—0.5	—0.5	—	—3,041	—4,197
47	Totals, Salaries and Wages	8.5	9.5	9.5	\$51,154	\$62,307	\$62,532
48	OPERATING EXPENSES						
49	Office				\$274	\$280	\$280
50	Printing				369	380	380
51	Telephone and Telegraph:						
52	Exchange charges				662	662	662
53	Long distance toll charges				140	140	140
54	Teletype and telegraph				165	171	171
55	Postage				836	836	836
56	Freight, cartage, and express				392	412	412
57	Traveling—in-state				7,577	7,577	7,577
58	Traveling—out-of-state				18	—	—
59	Automobile—mileage				1,562	1,562	1,562
60	Automobile—operation				1,783	1,619	1,619
61	Technical and scientific				6,056	6,056	6,056
62	Totals, Operating Expenses				\$19,834	\$19,695	\$19,695

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF TUBERCULOSIS CONTROL—Continued						
2	EQUIPMENT						
3	Office—additional				—	—	\$25
4	Technical and scientific—additional				\$102	—	50
5	Totals, Equipment				\$102	—	\$75
6	Totals, Bureau of Tuberculosis Control				\$71,090	\$82,002	\$82,302
7	REIMBURSEMENTS						
8	Services to Departments of Corrections and Mental Hygiene				—22,624	—23,490	—23,490
9	Net Totals, Bureau of Tuberculosis Control				\$48,466	\$58,512	\$58,812
10	BUREAU OF ACUTE COMMUNICABLE DISEASES						
11	This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable diseases and venereal disease. Certain morbidity statistics with regard to communicable diseases are maintained to provide the basis for cooperation with local health departments in controlling these diseases.						
12	Analysis						
13	The decrease proposed for 1956-57 is due to the discontinuance of the one-year polio vaccine distribution surveillance program, entirely federally financed, which was initiated when the Salk vaccine was distributed for public sale. Two positions are continued which were added in the 1955-56 Fiscal Year from funds provided by Chapter 1074, Statutes of 1955, dealing with the control of banding of psittacine birds. The banding program is self-supporting by fees provided in Chapter 1074, Statutes of 1955.						
14	SALARIES AND WAGES						
15					SALARY RANGE		
16	Chief of bureau	1	1	1	\$1,000-1,100	\$13,200	\$13,200
17	Public health medical officer III	0.4	1	1	950-1,050	12,600	12,600
18	Public health medical officer II	4.9	5	5	782-1,000	55,397	56,064
19	Public health veterinarian	1	1	1	644-782	9,384	9,384
20	Assistant public health veterinarian	1	2	2	530-644	12,904	14,348
21	Senior epidemiologist	1	1	1	556-676	8,112	8,112
22	Morbidity statistician	1	1	1	530-644	7,728	7,728
23	Venereal disease investigation consultant	0.4	1	1	436-530	6,360	6,360
24	Venereal disease nursing consultant	0.4	1	1	436-530	6,360	6,360
25	Public health nurse	1	1	1	358-436	5,085	5,232
26	Supervising clerk I	1	1	1	341-415	4,980	4,980
27	Senior stenographer-clerk	1.4	2	2	295-358	8,592	8,592
28	Intermediate stenographer-clerk	2.4	3	3	255-310	11,160	11,160
29	Intermediate typist-clerk	4.2	6	6	243-310	19,663	20,847
30	Junior typist-clerk	1.6	1	1	220-268	3,012	3,164
31	Intermediate clerk	2.2	2	2	243-295	7,080	7,080
32	Junior clerk	1	1	1	210-255	3,060	3,060
33	Temporary help—poliomyelitis vaccine administration	—	(22)	—	—	69,301	—
34	Temporary help—regular	(1.4)	(1.4)	(1.4)	(6,614)	7,308	7,308
35	Totals, Positions Now Authorized	25.9	31	31	\$179,714	\$271,286	\$205,579
36	Estimated salary savings	—	—2.5	—2.5	—	—12,626	—12,931
37	Totals, Salaries and Wages	25.9	28.5	28.5	\$179,714	\$258,660	\$192,648
38	OPERATING EXPENSES						
39	Office				\$2,397	\$5,595	\$2,595
40	Printing				1,396	13,648	1,648
41	Telephone and Telegraph:						
42	Exchange charges				3,047	7,097	3,097
43	Long distance toll charges				3,978	4,028	4,028
44	Teletype and telegraph				2,976	3,095	3,095
45	Postage				1,915	10,964	1,964
46	Freight, cartage, and express				1,499	2,674	1,674
47	Traveling—in-state				16,224	24,524	17,024
48	Traveling—out-of-state				689	299	299
49	Automobile—mileage				3,366	3,566	3,566
50	Automobile—operation				2,093	4,901	1,898
51	Technical and scientific				22	22	22
52	Drugs and biologics				214	214	214
53	Contractual services				—	35,000	—
54	Totals, Operating Expenses				\$39,816	\$115,627	\$41,124
55	EQUIPMENT						
56	Office—replacement				—	\$1,266	\$1,058
57	Office—additional				\$463	16,454	100
58	Technical and scientific—additional				—	50	50
59	Totals, Equipment				\$463	\$17,770	\$1,208
60	Totals, Bureau of Acute Communicable Diseases				\$219,993	\$392,057	\$234,980

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF ACUTE COMMUNICABLE						
2	DISEASES—Continued						
3							
4	BUREAU OF CHRONIC DISEASE CONTROL						
5							
6	This bureau provides a chronic disease control program based on:						
7	1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, early identification,						
8	and management of chronic diseases.						
9	2. Demonstration and evaluation of specific chronic disease control services.						
10	3. Epidemiologic investigation of chronic diseases.						
11							
12	Analysis						
13							
14	The program of this bureau, which was materially increased during the 1955-56 Fiscal Year with funds from the Rockefeller Founda-						
15	tion, money from the State General Fund for air sanitation epidemiology studies, and contractual services with the State Alco-						
16	holic Rehabilitation Commission, and the State Department of Social Welfare is continued through the 1956-57 Fiscal Year. The						
17	balance of the funds are derived from grants from the Federal Government for chronic disease control. The decrease of \$19,109						
18	in the budget year is the result of decreased funds available for occupational heart and lung cancer studies.						
19							
20							
21	SALARIES AND WAGES						
22	Chief of bureau	0.3	1	1	\$1,000-1,100	\$13,200	\$13,200
23	Cancer consultant	1	1	1	950-1,050	12,600	12,600
24	Public health medical officer III	—	1	1	862-950	3,910	10,344
25	Public health medical officer II	1	2	2	782-1,000	21,024	21,852
26	Assistant statistician	0.7	1	—	436-530	6,360	—
27	Occupational analyst	1	1	—	395-481	5,772	—
28	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
29	Intermediate stenographer-clerk	2	3	3	255-310	10,388	10,734
30	Intermediate typist-clerk	3.9	5	4	243-310	16,176	13,390
31	Junior typist-clerk	0.2	1	1	220-268	2,706	2,884
32	Intermediate clerk	9.2	10	7	243-295	33,046	24,362
33	Junior clerk	1	1	1	210-255	3,060	3,060
34	Temporary help—regular	(0.2)	—	—	(639)	—	—
35	Temporary help—alcoholism project	—	(5)	(5)	—	29,000	29,000
36	Temporary help—epidemiology center	—	(6)	(6)	—	45,900	45,900
37	Totals, Positions Now Authorized	21.3	28	22	\$93,378	\$207,438	\$191,622
38	Estimated salary savings	—	—2	—2	—	—9,655	—12,053
39	Totals, Salaries and Wages	21.3	26	20	\$93,378	\$197,783	\$179,569
40							
41	OPERATING EXPENSES						
42	Office				\$2,379	\$2,627	\$2,627
43	Printing				250	1,557	1,557
44	Telephone and Telegraph:						
45	Exchange charges				2,240	3,140	3,140
46	Long distance toll charges				1,529	1,779	1,779
47	Teletype and telegraph				120	274	274
48	Postage				5,401	1,533	1,533
49	Freight, cartage, and express				185	194	194
50	Traveling—in-state				4,088	8,620	7,310
51	Traveling—out-of-state				—	299	299
52	Traveling—out-of-state—special project				—	400	—
53	Automobile—mileage				538	538	538
54	Automobile—operation				1,627	1,081	1,081
55	Technical and scientific				145	145	145
56	Contractual services				45,554	95,554	95,554
57	Tabulation				—	4,000	4,000
58	Totals, Operating Expenses				\$64,056	\$121,741	\$120,031
59							
60	EQUIPMENT						
61	Office—replacement				—	\$50	\$947
62	Office—additional				\$3,872	485	403
63	Totals, Equipment				\$3,872	\$535	\$1,350
64	Totals, Bureau of Chronic Disease Control				\$161,306	\$320,059	\$300,950
65							
66	REIMBURSEMENTS						
67	Rockefeller Epidemiology Center				—	—47,900	—47,900

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	BUREAU OF ADULT HEALTH—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$591	\$603	\$603
6	Printing				95	98	98
7	Telephone and Telegraph:						
8	Exchange charges				1,652	1,652	1,652
9	Long distance toll charges				568	568	568
10	Teletype and telegraph				35	36	36
11	Postage				239	239	239
12	Freight, cartage, and express				249	261	261
13	Traveling—in-state				8,098	8,098	8,098
14	Traveling—out-of-state				365	398	398
15	Automobile—mileage				1,351	1,351	1,351
16	Automobile—operation				1,866	1,694	1,694
17	Technical and scientific				120	120	120
18							
19	Totals, Operating Expenses				\$15,229	\$15,118	\$15,118
20							
21	EQUIPMENT						
22	Office—replacement				\$55	\$215	\$1,311
23	Office—additional				—	150	202
24	Technical and scientific—replacement				1,668	880	2,268
25	Technical and scientific—additional				1,030	1,722	1,394
26							
27	Totals, Equipment				\$2,753	\$2,967	\$5,175
28							
29	Totals, Bureau of Adult Health				\$125,027	\$140,353	\$143,269
30							
31	BUREAU OF PUBLIC HEALTH NURSING						
32							
33							
34	This bureau assists the various bureaus and services in the department in carrying out the nursing aspects of the various programs						
35	and serves to coordinate nursing activities within the department. Consultation services are provided to local agencies on the						
36	administration of nursing service, including program planning, coordination of activities, personnel policies, evaluation of nursing						
37	services, techniques, and procedures. A recruitment selection and training program is carried out to assist the local agencies in						
38	filling their needs for nurses in public health and in industry.						
39							
40	Analysis						
41							
42	No program or work load changes are included in this budget.						
43							
44	SALARIES AND WAGES						
45	Chief of bureau	1	1	1	\$584-710	\$8,520	\$8,520
46	Assistant chief of bureau	2	2	2	505-613	14,712	14,712
47	Public health nursing consultant	7.2	8	8	436-530	50,016	50,292
48	Senior stenographer-clerk	0.6	1	1	295-358	3,630	3,810
49	Intermediate stenographer-clerk	1.9	2	2	255-310	6,341	6,653
50	Intermediate typist-clerk	2	2	2	243-310	6,528	6,678
51							
52	Totals, Positions Now Authorized	14.7	16	16	\$77,465	\$89,747	\$90,665
53	Estimated salary savings	—	—1	—1	—	—4,177	—5,703
54							
55	Totals, Salaries and Wages	14.7	15	15	\$77,465	\$85,570	\$84,962
56							
57	OPERATING EXPENSES						
58	Office				\$619	\$631	\$631
59	Printing				70	72	72
60	Telephone and Telegraph:						
61	Exchange charges				1,929	1,929	1,929
62	Long distance toll charges				282	282	282
63	Teletype and telegraph				40	41	41
64	Postage				353	353	353
65	Freight, cartage, and express				23	24	24
66	Traveling—in-state				8,945	8,945	8,945
67	Traveling—out-of-state				538	299	299
68	Automobile—mileage				3,285	3,285	3,285
69	Automobile—operation				809	735	735
70							
71	Totals, Operating Expenses				\$16,893	\$16,596	\$16,596
72							
73	EQUIPMENT						
74	Office—replacement				\$931	\$449	\$452
75	Office—additional				7	142	75
76							
77	Totals, Equipment				\$938	\$591	\$527
78							
79	Totals, Bureau of Public Health Nursing				\$95,296	\$102,757	\$102,085

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	NUTRITION SERVICE—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$86	\$183	—
6	Office—additional -----				54	752	\$118
7							
8	Totals, Equipment -----				\$140	\$935	\$118
9							
10	Totals, Nutrition Service-----				\$56,650	\$61,059	\$60,213
11							
12	REIMBURSEMENTS						
13	Services to Department of Education-----				—3,100	—3,100	—3,600
14							
15	Net Totals, Nutrition Service-----				\$53,550	\$57,959	\$56,613
16							
17	MENTAL HEALTH SERVICE						
18							
19							
20	The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to						
21	local health agencies to train them to meet the mental health problems associated with public health practice. This service						
22	is completely supported by a reimbursement contract with the Department of Mental Hygiene, which now receives the federal						
23	grant as the Mental Health Authority. No state funds are expended in the program.						
24							
25	Analysis						
26							
27	No program or work load changes are reflected in this budget.						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief of bureau -----	—	1	1	\$950-1,050	\$2,850	\$12,000
31	Mental health nursing consultant-----	0.8	1	1	436-530	3,071	5,496
32	Senior stenographer-clerk -----	0.3	1	1	295-358	2,080	3,810
33	Intermediate typist-clerk -----	0.4	—	—	243-310	—	—
34							
35	Totals, Positions Now Authorized--	1.5	3	3	\$6,575	\$8,001	\$21,306
36	Estimated salary savings-----	—	—	—	—	—479	—2,205
37							
38	Totals, Salaries and Wages-----	1.5	3	3	\$6,575	\$7,522	\$19,101
39							
40	OPERATING EXPENSES						
41	Office -----				\$92	\$90	\$100
42	Printing -----				—	—	10
43	Telephone and Telegraph:						
44	Exchange charges -----				329	330	625
45	Long distance toll charges-----				22	15	60
46	Teletype and telegraph-----				4	15	30
47	Postage -----				47	50	120
48	Freight, cartage, and express-----				—	—	10
49	Traveling—in-state -----				510	500	2,800
50	Automobile—mileage -----				284	150	560
51	Automobile—operation -----				—	150	340
52							
53	Totals, Operating Expenses-----				\$1,288	\$1,300	\$4,655
54							
55	EQUIPMENT						
56	Office—additional -----				—	\$50	—
57	Technical and scientific—additional-----				—	50	—
58							
59	Totals, Equipment -----				—	\$100	—
60							
61	Totals, Mental Health Service-----				\$7,863	\$8,922	\$23,756
62							
63	REIMBURSEMENTS						
64	State Department of Mental Hygiene contract-----				—7,863	—8,922	—23,756
65							
66	Net Totals, Mental Health Service-----				—	—	—

DEPARTMENT OF PUBLIC HEALTH--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2							
3	BUREAU OF HOSPITALS						
4							
5	The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum						
6	facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal						
7	hospital survey and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.						
8							
9							
10	Analysis						
11							
12	One new position is proposed to survey the older hospitals to verify the buildings are safe from the standpoint of the protection of						
13	life to patients and employees. The hospitals involved are primarily those which received licenses automatically because they						
14	were constructed prior to 1933. The position proposed for 18 months only was established during the current year and is shown						
15	as proposed new in the budget year.						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Chief of bureau-----	1	1	1	\$821-1,000	\$12,000	\$12,000
19	Assistant chief of bureau-----	1	1	1	710-862	10,344	10,344
20	Medical officer III-----	—	1	1	862-950	9,944	10,860
21	Senior architect-----	0.6	1	1	644-782	9,384	9,384
22	Senior mechanical engineer-----	1	1	1	644-782	9,125	9,384
23	Senior structural engineer-----	—	1	—	676-821	8,112	—
24	Consultant in hospital planning-----	1.2	2	2	556-676	14,784	15,120
25	Associate social research technician-----	—	1	1	530-644	6,360	6,672
26	Construction supervisor I-----	1	1	1	530-644	7,480	7,728
27	Consultant in hospital administration-----	0.9	1	1	481-584	6,646	6,980
28	Hospital nursing consultant-----	0.1	—	—	436-530	—	—
29	Supervising hospital field						
30	representative-----	1.8	2	2	436-530	11,592	11,856
31	Hospital field representative-----	9	9	9	376-458	49,114	49,420
32	Assistant architectural draftsman-----	1	1	1	415-505	6,060	6,060
33	Senior stenographer-clerk-----	0.8	—	—	295-358	—	—
34	Intermediate stenographer-clerk-----	2	2	2	255-310	7,218	7,395
35	Junior stenographer-clerk-----	0.1	1	1	231-281	2,844	2,988
36	Senior typist-clerk-----	1.1	1	1	295-358	3,675	3,855
37	Intermediate typist-clerk-----	2.2	5	5	243-310	15,201	15,963
38							
39	Totals, Positions Now Authorized--	24.8	32	31	\$140,438	\$189,883	\$186,009
40	Proposed New Positions:						
41	Senior structural engineer (to						
42	June 30, 1957)-----	—	—	1	676-821	—	8,520
43	Estimated salary savings-----	—	—1.5	—1.5	—	—8,838	—11,700
44							
45	Totals, Salaries and Wages-----	24.8	30.5	30.5	\$140,438	\$181,045	\$182,829
46							
47	OPERATING EXPENSES						
48	Office-----				\$1,440	\$1,486	\$1,486
49	Printing-----				317	338	338
50	Telephone and Telegraph:						
51	Exchange charges-----				1,282	1,294	1,294
52	Long distance toll charges-----				659	669	669
53	Teletype and telegraph-----				192	200	200
54	Postage-----				1,344	1,376	1,376
55	Freight, cartage, and express-----				44	42	42
56	Traveling--in-state-----				22,516	23,041	23,041
57	Traveling--out-of-state-----				602	796	796
58	Automobile--mileage-----				1,419	1,435	1,435
59	Automobile--operation-----				8,182	7,594	7,594
60	Technical and scientific-----				38	31	31
61							
62	Totals, Operating Expenses-----				\$38,035	\$38,302	\$38,302
63							
64	EQUIPMENT						
65	Office--replacement-----				—	—	\$150
66	Office--additional-----				2,066	50	50
67							
68	Totals, Equipment-----				2,066	50	\$200
69							
70	Totals, Bureau of Hospitals-----				\$180,539	\$219,397	\$221,331
71							
72	TOTALS, DIVISION OF PREVENTIVE MEDICAL						
73	SERVICES -----				\$1,592,744	\$1,991,242	\$1,763,400
74							
75							
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86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF LABORATORIES						
2	This division provides the laboratory services of the department, including: water and sewage, food and drug, virus and rickettsial, bacteriological, and serological.						
3	Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and hospital laboratories and local health departments.						
4	Analysis						
5	The budget for 1956-57 continues programs initiated in 1955-56 including: air sanitation laboratory analyses, nonbacterial gastroenteritis investigation, and increased activities in western equine encephalitis vaccine development. The budget year decrease results from the discontinuance of the polio specimen analysis and the National Institute of Health grant for Q fever investigation.						
6	Six public health chemist positions are proposed to increase the air samples taken in specific localities and to operate, maintain, and calibrate continuous reading instruments. With the establishment of continuous reading stations and corresponding air filter sample stations the complex chemical analysis will require additional chemists to maintain current data. In addition the chemists analyze individual industrial emittances and consult with local agencies on specific problems.						
7	SALARIES AND WAGES						
8					SALARY RANGE		
9	Chief of division	1	1	1	\$862-1,050	\$12,050	\$12,600
10	Chief, laboratory field services	1	1	1	862-1,050	12,400	12,600
11	Chief virologist	1	1	1	1,000-1,100	13,200	13,200
12	Assistant chief	0.7	1	1	710-862	8,940	9,384
13	Physician and surgeon I	1	1	1	676-745	8,940	8,940
14	Chief air sanitation chemist	-	1	1	584-710	3,220	8,112
15	Chief bacteriologist	1	1	1	584-710	8,520	8,520
16	Chief bacteriologist-chemist	0.6	1	1	584-710	7,008	7,356
17	Chief branch public health laboratory	1	1	1	584-710	8,180	8,520
18	Chief food and drug chemist	1	1	1	584-710	8,520	8,520
19	Associate industrial hygiene chemist	1	1	1	530-644	7,728	7,728
20	Assistant public health veterinarian	0.7	1	1	530-644	6,868	7,211
21	Research chemist	-	1	1	530-644	2,650	6,672
22	Associate microbiologist	6	6	6	505-613	44,049	44,136
23	Assistant microbiologist	17.5	18	18	436-530	111,314	113,317
24	Junior microbiologist	12.8	13	13	341-415	60,771	62,580
25	Associate public health chemist	4.7	5	5	505-613	36,432	36,780
26	Assistant public health chemist	17.5	20	20	436-530	120,184	123,220
27	Associate sanitary microbiologist	0.9	1	1	505-613	6,135	6,438
28	Junior chemist	4.2	5	5	341-415	24,034	24,324
29	Supervising clerk I	0.1	1	1	341-415	4,626	4,860
30	Building maintenance man	2.2	1	1	295-358	4,296	4,296
31	Senior clerk	1	1	1	295-358	4,296	4,296
32	Intermediate clerk	0.4	1	1	243-295	2,988	3,138
33	Senior stenographer-clerk	4.4	6	6	295-358	23,860	24,617
34	Intermediate stenographer-clerk	9.7	8	8	255-310	28,467	29,148
35	Junior stenographer-clerk	-	1	1	231-281	2,844	2,988
36	Supervising laboratory assistant	3.6	4	4	281-341	15,880	16,240
37	Laboratory assistant	30.7	31.1	31.1	243-295	104,068	106,612
38	Laboratory helper	6.6	7	7	220-268	20,645	21,278
39	Stock clerk	0.5	-	-	268-325	-	-
40	Intermediate typist-clerk	7.9	7	7	243-310	20,281	22,915
41	Janitor	1.9	-	-	243-295	-	-
42	Student professional assistant	6.3	9	9	231-281	25,596	26,892
43	Temporary help—regular	(6.4)	(8.2)	(8.2)	(19,533)	26,289	26,289
44	Temporary help—special projects	(19.9)	(32.5)	(31.1)	(89,375)	146,382	127,154
45	Totals, Positions Now Authorized	148.9	158.1	158.1	\$785,465	\$941,661	\$950,881
46	Proposed New Positions:						
47	Associate public health chemist	-	-	1	505-613	-	6,060
48	Assistant public health chemist	-	-	3	436-530	-	15,696
49	Laboratory assistant	-	-	2	243-295	-	5,976
50	Estimated salary savings	-	-7	-7	-	-43,828	-59,812
51	Totals, Salaries and Wages	148.9	151.1	157.1	\$785,465	\$897,833	\$918,801
52	OPERATING EXPENSES						
53	Office				\$5,642	\$6,394	\$6,394
54	Printing				6,966	6,911	6,911
55	Telephone and Telegraph:						
56	Exchange charges				6,590	6,387	6,387
57	Long distance toll charges				1,456	1,395	1,395
58	Teletype and telegraph				534	487	487
59	Postage				6,650	6,630	6,630
60	Freight, cartage, and express				3,858	2,512	2,512
61	Traveling—in-state				16,303	19,290	19,290
62	Traveling—out-of-state				1,020	1,295	1,295
63	Automobile—mileage				2,189	2,189	2,189
64	Automobile—operation				4,224	3,816	3,816
65	Technical and scientific				118,769	132,084	132,824
66	Totals, Operating Expenses				\$174,201	\$189,390	\$190,130

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF LABORATORIES—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$3,200	\$491	\$926
6	Office—additional				1,269	2,389	3,542
7	Technical and scientific—replacement				3,323	4,406	4,927
8	Technical and scientific—additional				33,773	55,853	22,576
9	Totals, Equipment				\$41,565	\$63,139	\$31,971
10	Totals, Division of Laboratories				\$1,001,231	\$1,150,362	\$1,140,902
11							
12	REIMBURSEMENTS						
13	Sale of antigens				—23,283	—23,000	—23,000
14	Services to local areas				—32,311	—22,007	—27,257
15	Army Contracts:						
16	Influenza project				—55,624	—73,565	—72,740
17	Department of Water Resources contract				—252	—500	—500
18	Water Pollution Control Board contract				—12,154	—13,055	—13,055
19	National Foundation for Infantile Paralysis:						
20	Polio fixation contract				—25,580	—30,407	—26,850
21	Vaccine serology contract				—29,449	—	—
22	Rockefeller Foundation cooperative encephalitis study				—11,259	—16,352	—16,352
23	Communicable Disease Center—polio specimen contract				—7,047	—19,267	—
24	Net Totals, Division of Laboratories				\$804,272	\$952,209	\$961,148
25							
26	DIVISION OF ENVIRONMENTAL SANITATION						
27							
28	DIVISIONAL ADMINISTRATION						
29							
30	This function consists of the office of the Chief, Division of Environmental Sanitation. The division consists of three bureaus and						
31	one special project as follows: Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspect-						
32	tion and Cannery Inspection, and Home Safety Project.						
33							
34	Analysis						
35							
36	No program or work load increases are included in this budget.						
37							
38							
39							
40							
41	SALARIES AND WAGES						
42	Chief of division	1	1	1	\$950-1,050	\$12,600	\$12,600
43	Senior stenographer-clerk	0.9	1	1	295-358	3,630	3,810
44	Totals, Positions Now Authorized	1.9	2	2	\$15,749	\$16,230	\$16,410
45	Estimated salary savings	—	—	—	—	—755	—1,032
46	Totals, Salaries and Wages	1.9	2	2	\$15,749	\$15,475	\$15,378
47							
48	OPERATING EXPENSES						
49	Traveling—in-state				\$1,402	\$1,402	\$1,402
50	Traveling—out-of-state				334	—	—
51	Automobile—mileage				731	731	731
52	Automobile—operation				13	12	12
53	Totals, Operating Expenses				\$2,480	\$2,145	\$2,145
54	Totals, Divisional Administration				\$18,229	\$17,620	\$17,523
55							
56	HOME SAFETY PROJECT						
57							
58	This activity, supported by W. K. Kellogg Foundation funds, was added to the department during 1954-55. The purpose is to investi-						
59	gate the magnitude and nature of the home accident experience in California, to test out certain means of reducing the occur-						
60	rence of home accidents, and finally to recommend to the Legislature a permanent program that will make best use of available						
61	governmental resources.						
62							
63	Analysis						
64							
65	This is a three-year grant which carries no State obligation beyond the period of the grant.						
66							
67							
68							
69							
70							
71							
72							
73	SALARIES AND WAGES						
74	Home safety project supervisor	1	1	1	\$644-782	\$9,273	\$9,384
75	Home safety consultant	1	1	1	458-556	5,749	6,036
76	Assistant public health analyst	0.9	1	1	436-530	5,474	5,749
77	Intermediate stenographer-clerk	0.8	1	1	255-310	3,615	3,720
78	Intermediate typist-clerk	0.2	—	—	243-310	—	—
79	Temporary help	—	(0.3)	(0.3)	—	1,000	1,000
80	Totals, Positions Now Authorized	3.9	4	4	\$21,092	\$25,111	\$25,889
81	Estimated salary savings	—	—	—	—	—775	—1,553
82	Totals, Salaries and Wages	3.9	4	4	\$21,092	\$24,336	\$24,336
83							
84							

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
HOME SAFETY PROJECT—Continued						
OPERATING EXPENSES						
Office				\$194	\$200	\$200
Printing				25	25	25
Telephone and Telegraph:						
Exchange charges				364	365	365
Long distance toll charges				81	80	80
Teletype and telegraph				6	10	10
Postage				56	60	60
Freight, cartage, and express				8	10	10
Traveling—in-state				1,336	3,250	3,250
Traveling—out-of-state—special projects				1,113	2,000	2,000
Automobile—mileage				372	380	380
Automobile—operation				623	620	620
Technical and scientific				24	—	—
Totals, Operating Expenses				\$4,202	\$7,000	\$7,000
EQUIPMENT						
Office—additional				\$792	\$200	—
Technical and scientific—additional				172	—	—
Totals, Equipment				\$964	\$200	—
Totals, Home Safety Project				\$26,258	\$31,536	\$31,336
REIMBURSEMENTS						
Kellogg Foundation				—26,258	—31,536	—31,336
Net Totals, Home Safety Project				—	—	—

BUREAU OF SANITARY ENGINEERING

This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal, water contamination and water supply, as well as certain aspects of general environmental sanitation including bathing places and shellfish and sanitation in recreational areas.

Analysis

One new engineering position is proposed to gather data on the status of radio-active waste disposal throughout the State, advise on safe disposal methods, investigate suspected violations of safe practices, and carry on a program in this field as authorized by Chapter 1868, Statutes of 1955.

SALARIES AND WAGES

				SALARY RANGE		
Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400
Supervising sanitary engineer	2	2	2	745-905	21,720	21,720
Senior sanitary engineer	8.3	9	9	644-782	81,146	82,840
Associate sanitary engineer	3.5	5	4	530-644	34,876	29,165
Sanitary engineering associate	5.5	5	5	505-613	34,245	35,583
Assistant sanitary engineer	12.2	13	13	436-530	75,007	78,094
Junior sanitary engineer	4.8	9	9	395-436	44,052	45,576
Consulting public health sanitarian	7.2	7	7	436-530	43,282	44,220
Sanitary inspector	3.1	5	5	341-415	23,328	23,748
Supervising clerk I	1	1	1	341-415	4,980	4,980
Senior clerk	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	7.8	7	7	255-310	25,208	25,539
Junior stenographer-clerk	—	1	1	231-281	2,844	2,988
Intermediate typist-clerk	4.9	5	5	243-310	17,133	17,415
Janitor	0.4	0.4	0.4	243-295	1,200	1,200
Temporary help	(0.4)	(0.6)	(0.6)	(2,149)	3,413	3,413
Totals, Positions Now Authorized	63.7	72.4	71.4	\$363,539	\$432,426	\$436,473
Proposed New Positions:						
Associate sanitary engineer	—	—	1	530-644	—	6,672
<i>Estimated salary savings</i>	—	—4.1	—4.1	—	—20,126	—25,902
Totals, Salaries and Wages	63.7	68.3	68.3	\$363,539	\$412,300	\$417,243

OPERATING EXPENSES

Office				\$2,063	\$2,104	\$2,104
Printing				402	414	414
Telephone and Telegraph:						
Exchange charges				4,040	4,040	4,040
Long distance toll charges				5,218	5,218	5,218
Teletype and telegraph				112	116	116

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
BUREAU OF AIR SANITATION—Continued						
EQUIPMENT						
Office—additional				\$2,599	—	—
Technical and scientific—additional				—	\$35,528	\$35,050
Totals, Equipment				\$2,599	\$35,528	\$35,050
Totals, Bureau of Air Sanitation				\$89,200	\$83,122	\$99,249
BUREAU OF FOOD AND DRUG INSPECTION						
This bureau administers the program insuring the purity of foods and drugs in California. Manufacturing, wholesale, and retail outlets throughout the State are constantly inspected by the bureau working both independently and with local health departments. The work is designed not only to remove particular lots of unfit food from consumer channels but to bring about a long-range program of correction and prevention of unsatisfactory environmental conditions.						
Analysis						
The decrease of \$49,856 results from the completion of the federally financed polio vaccine surveillance program on June 30, 1956.						
SALARIES AND WAGES						
				SALARY RANGE		
Chief of bureau	0.5	0.5	0.5	\$710-862	\$5,172	\$5,172
Supervising food and drug inspector	2	2	2	505-613	14,712	14,712
Senior food and drug inspector	7	7	7	436-530	44,520	44,520
Food and drug inspector	17.3	19	19	376-458	100,085	101,764
Food and drug inspection trainee	3.5	5	5	310-358	19,706	20,642
Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
Intermediate stenographer-clerk	3.7	4	4	255-310	13,963	14,282
Intermediate typist-clerk	3.2	4	4	243-310	13,116	13,421
Junior typist-clerk	1	1	1	220-268	3,216	3,216
Temporary help—poliomyelitis vaccine administration	—	(9)	—	—	39,606	—
Temporary help—regular	(0.3)	—	—	(842)	—	—
Totals, Positions Now Authorized	40.2	44.5	44.5	\$196,207	\$262,688	\$226,321
Estimated salary savings	—	—2.5	—2.5	—	—12,226	—14,236
Totals, Salaries and Wages	40.2	42	42	\$196,207	\$250,462	\$212,085
OPERATING EXPENSES						
Office				\$2,099	\$2,141	\$2,141
Printing				308	317	317
Telephone and Telegraph:						
Exchange charges				3,906	3,906	3,906
Long distance toll charges				5,617	5,617	5,617
Teletype and telegraph				287	298	298
Postage				1,682	1,682	1,682
Freight, cartage, and express				310	325	325
Traveling—in-state				13,202	20,702	13,202
Traveling—out-of-state				549	555	555
Automobile—mileage				1,419	1,419	1,419
Automobile—operation				18,915	20,175	17,175
Technical and scientific				1,167	1,167	1,167
Purchase of samples				125	125	125
Totals, Operating Expenses				\$49,586	\$58,429	\$47,929
EQUIPMENT						
Office—replacement				\$350	\$372	\$100
Office—additional				221	832	582
Technical and scientific—additional				62	585	128
Totals, Equipment				\$633	\$1,789	\$810
Totals, Bureau of Food and Drug Inspection				\$246,426	\$310,680	\$260,824

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	BUREAU OF VECTOR CONTROL—Continued						
2	SALARIES AND WAGES—Continued						
3	Intermediate stenographer-clerk-----	4.9	5	5	SALARY RANGE \$255-310	\$17,246	\$17,861
4	Junior stenographer-clerk-----	1	1	1	231-281	2,988	3,138
5	Temporary help-----	(1.4)	(1.8)	(1.8)	(7,749)	10,500	10,500
6	Totals, Positions Now Authorized--	40.4	42	42	\$215,736	\$239,898	\$244,035
7	Estimated salary savings-----	-	-1.5	-1.5	-	-11,166	-15,350
8	Totals, Salaries and Wages-----	40.4	40.5	40.5	\$215,736	\$228,732	\$228,685
9	OPERATING EXPENSES						
10	Office-----				\$2,682	\$2,736	\$2,736
11	Printing-----				320	329	329
12	Telephone and Telegraph:						
13	Exchange charges-----				2,407	2,407	2,407
14	Long distance toll charges-----				3,100	3,100	3,100
15	Teletype and telegraph-----				106	110	110
16	Postage-----				807	807	807
17	Freight, cartage, and express-----				897	942	942
18	Traveling—in-state-----				28,860	28,860	28,860
19	Traveling—out-of-state-----				308	452	452
20	Automobile—mileage-----				4,975	4,975	4,975
21	Automobile—operation-----				17,292	15,702	15,702
22	Technical and scientific-----				7,311	7,311	7,311
23	Totals, Operating Expenses-----				\$69,065	\$67,731	\$67,731
24	EQUIPMENT						
25	Office—replacement-----				-	\$165	\$810
26	Office—additional-----				\$371	100	533
27	Technical and scientific—replacement-----				88	-	150
28	Technical and scientific—additional-----				1,598	301	733
29	Totals, Equipment-----				\$2,057	\$566	\$2,226
30	Totals, Bureau of Vector Control-----				\$286,858	\$297,029	\$298,642
31	TOTALS, DIVISION OF ENVIRONMENTAL SANITATION--				\$1,363,814	\$1,486,711	\$1,455,759

DIVISION OF DENTAL HEALTH

This division has responsibility for the administration of a program to protect and improve the dental health of the public. The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; studies of dental manpower and promotion of training, clinical facilities, and fluoridation of water supplies.

Analysis

No program or work load increases are included in this budget.

36	SALARIES AND WAGES				SALARY RANGE		
37	Chief of division-----	1	1	1	\$1,050-1,150	\$13,200	\$13,800
38	Public health dental officer-----	0.8	2	2	782-862	18,391	20,073
39	Dentist-----	1.2	1	1	613-676	7,524	8,112
40	Senior stenographer-clerk-----	0.7	1	1	295-358	4,044	4,245
41	Intermediate stenographer-clerk-----	1.2	1	1	255-310	3,281	3,442
42	Junior stenographer-clerk-----	0.1	-	-	231-281	-	-
43	Temporary help-----	-	(0.2)	(0.2)	-	525	525
44	Totals, Positions Now Authorized--	5	6	6	\$34,276	\$46,965	\$50,197
45	Estimated salary savings-----	-	-0.5	-0.5	-	-2,186	-3,157
46	Totals, Salaries and Wages-----	5	5.5	5.5	\$34,276	\$44,779	\$47,040
47							
48	OPERATING EXPENSES						
49	Office-----				\$355	\$362	\$362
50	Printing-----				40	41	41
51	Telephone and Telegraph:						
52	Exchange charges-----				789	789	789
53	Long distance toll charges-----				242	242	242
54	Teletype and telegraph-----				48	50	50
55	Postage-----				137	137	137
56	Freight, cartage, and express-----				20	21	21
57	Traveling—in-state-----				3,737	3,737	3,737
58	Traveling—out-of-state-----				839	299	299
59	Automobile—mileage-----				140	140	140
60	Automobile—operation-----				1,182	1,074	1,074
61	Technical and scientific-----				314	314	314
62	Totals, Operating Expenses-----				\$7,843	\$7,206	\$7,206

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF DENTAL HEALTH—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$1,093	—
6	Office—additional				\$30	50	\$50
7	Technical and scientific—additional				—	100	100
8							
9	Totals, Equipment				\$30	\$1,243	\$150
10							
11	Totals, Division of Dental Health				\$42,149	\$53,228	\$54,396
12							
13	DIVISION OF LOCAL HEALTH SERVICE						
14							
15							
16	This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, and for providing local health services under contract to areas without organized health departments. The division serves as a means which by the needs of the local health departments are brought to the attention of the proper departmental authorities and the departmental programs and services are in turn directed to the local departments.						
17							
18							
19							
20							
21							
22	Analysis						
23							
24	No program or work load changes are included in this budget.						
25							
26	SALARIES AND WAGES						
27	Chief of division	1	1	1	\$1,100—1,200	\$14,400	\$14,400
28	Assistant chief of division	2	2	2	950—1,100	25,800	25,800
29	Resident in public health	0.2	3	3	436—481	15,444	16,224
30	Supervising stenographer-clerk I	1	1	1	341—415	4,980	4,980
31	Intermediate stenographer-clerk	1.9	2	2	255—310	6,858	7,014
32	Intermediate typist-clerk	1.9	1	1	243—310	3,512	3,540
33	Junior typist-clerk	—	1	1	220—268	2,706	2,884
34							
35	Totals, Positions Now Authorized	8	11	11	\$56,527	\$73,700	\$74,842
36	Estimated salary savings	—	—0.5	—0.5	—	—3,430	—4,708
37							
38	Totals, Salaries and Wages	8	10.5	10.5	\$56,527	\$70,270	\$70,134
39							
40	OPERATING EXPENSES						
41	Office				\$1,244	\$1,269	\$1,269
42	Printing				55	56	56
43	Telephone and Telegraph:						
44	Exchange charges				1,664	1,664	1,664
45	Long distance toll charges				632	632	632
46	Teletype and telegraph				101	105	105
47	Postage				638	638	638
48	Freight, cartage, and express				7	7	7
49	Traveling—in-state				10,875	10,875	10,875
50	Traveling—out-of-state				662	1,151	1,151
51	Automobile—mileage				1,962	1,962	1,962
52	Automobile—operation				528	481	481
53							
54	Totals, Operating Expenses				\$18,368	\$18,840	\$18,840
55							
56	EQUIPMENT						
57	Office—replacement				—	\$100	—
58	Office—additional				\$66	694	\$100
59							
60	Totals, Equipment				\$66	\$794	\$100
61							
62	Totals, Division of Local Health Service				\$74,961	\$89,904	\$89,074
63							
64							
65	PUBLIC HEALTH TRAINING						
66							
67	There are two distinct activities under this general heading. One is the granting of stipends, tuition, or travel to trainees who attend universities, institutes, seminars, or receive field training in approved local health departments. The second is the transmittal of special project grant funds to the University of California for special training projects.						
68							
69							
70							
71	Analysis						
72							
73	No program or work load changes are reflected in this budget.						
74							
75	OPERATING EXPENSES						
76	Accredited Training:						
77	Dentists				—	\$3,700	\$3,700
78	Health educators				\$6,147	6,821	6,821
79	Nurses				34,698	39,140	39,140
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
PUBLIC HEALTH TRAINING—Continued							
OPERATING EXPENSES—Continued							
Nutritionists				\$1,623	\$2,776	\$2,776	
Physicians				16,712	16,657	16,657	
Public health analysts				1,031	1,250	1,250	
Sanitarians				5,619	5,700	5,700	
Totals, Accredited Training				\$65,830	\$76,044	\$76,044	
Nonaccredited Training:							
Bacteriologists				\$833	-	-	
Occupational and physical therapists				1,763	-	-	
Public health analysts				1,435	-	-	
Social workers				665	-	-	
Institutes				780 ^a	\$3,600	\$3,600	
Observation				-	2,500	2,500	
Other				652	1,200 ^b	1,200 ^b	
Totals, Nonaccredited Training				\$6,128	\$7,300	\$7,300	
Totals, Departmental Training				\$71,958	\$83,344	\$83,344	
Special Training Projects:							
University of California Contracts:							
Support of School of Public Health by special federal grant				\$40,000	\$47,600	\$47,600	
Social Work Education Training by special federal grant				13,260	51,621	51,621	
Hawaii Pregnancy Study by special federal grant				13,500	16,500	16,500	
Fellowships—University of California				3,556	-	-	
Totals, Public Health Training				\$142,274	\$199,065	\$199,065	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1955-56
Positions now authorized	817.1	955.4	938.2	\$4,099,214	\$5,140,504	\$5,087,083	—\$53,421
Proposed new positions	-	-	11	-	-	56,956	56,956
Estimated salary savings	-	-46.3	-46.3	-	-234,125	-314,994	-80,869
Totals, Salaries and Wages	817.1	909.1	902.9	\$4,099,214	\$4,906,379	\$4,829,045	—\$77,334
Operating expenses				1,640,348	1,737,442	1,580,819	-156,623
Equipment				90,996	215,668	149,299	-66,369
TOTALS, SUPPORT				\$5,830,558	\$6,859,489	\$6,559,163	—\$300,326
REIMBURSEMENTS							
Sale of antigens				—\$23,283	—\$23,000	—\$23,000	-
Services to local areas				—32,311	—22,007	—27,257	—\$5,250
Services to Departments of Corrections and Mental Hygiene				—22,624	—23,490	—23,490	-
Local chapters, National Infantile Paralysis Foundation				—6,091	—6,000	—6,000	-
Army influenza project				—60,074	—79,450	—78,625	825
Department of Mental Hygiene				—8,492	—9,636	—25,656	—16,020
Water Pollution Control Board				—20,099	—21,000	—21,000	-
National Office of Vital Statistics				—13,605	—13,500	—13,500	-
Services to Division of Water Resources				—252	—500	—500	-
Services to Department of Education				—3,100	—3,100	—3,600	—500
Services to Department of Social Welfare				—12,641	—13,771	—13,771	-
Services to Alcoholic Rehabilitation Commission				—1,976	—37,600	—37,600	-
National Infantile Paralysis Foundation—complement fixation				—25,580	—30,407	—26,850	3,557
National Infantile Paralysis Foundation—vaccine serology				—29,449	-	-	-
W. K. Kellogg Foundation—home safety project				—28,458	—33,736	—33,536	200
W. K. Kellogg Foundation—prevention of blindness				—23,340	—44,967	—44,128	839
Rockefeller Foundation—cooperative encephalitis study				—12,016	—17,660	—17,660	-
Rockefeller Foundation Epidemiology Center				-	—47,900	—47,900	-
National Institute of Health contract—specimen examination project				—7,047	—19,267	-	19,267
Totals, Reimbursements				—\$330,438	—\$446,991	—\$444,073	\$2,918
NET TOTALS, SUPPORT				\$5,500,120	\$6,412,498	\$6,115,090	—\$297,408

^a Includes \$603 out-of-state travel.^b Includes approximately \$800 out-of-state travel.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXPENDITURES FOR THE CARE OF THE						
2	RECALCITRANT TUBERCULOUS						
3	General Fund						
4	Analysis						
5	In 1949 the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuberculosis who						
6	violate the quarantine or isolation orders of the public health officers.						
7	An agreement has been entered into with the Department of Corrections to care for a limited number of these persons. With the						
8	opening of the Medical Facility at Vacaville, additional beds have been made available for the increased demands for maximum						
9	security medical treatment. A maximum of 50 beds is provided with the expenditure computed at an average annual occupancy						
10	of 45 beds.						
11	OPERATING EXPENSES						
12	Care of patients-----				\$43,800	\$85,650	\$98,820
13							
14							
15	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
16					1954-55	1955-56	1956-57
17							
18							
19							
20							
21							
22							
23							
24	GENERAL FUND						
25	Cannery inspection and laboratory control prorated costs-----				\$196,183	\$196,183	\$196,183
26	Cannery license fees-----				9,250	9,250	9,250
27	Vital statistics certificate and search fees-----				48,489	48,489	48,489
28	Vital statistics delayed registration filing fees-----				19,638	19,638	19,638
29	Clinical laboratory personnel license and certificate fees-----				17,673	17,673	17,673
30	Clinical laboratory permit fees-----				10,180	10,180	10,180
31	Laboratory animal certificate fees-----				4,520	4,520	4,520
32	Biologics license fees-----				215	215	215
33	Hospital license fees-----				22,740	22,740	22,740
34	Handicapped persons establishment license fees-----				760	760	760
35	Clinic permit fees-----				4,740	4,740	4,740
36	Nonprofit hospital certificate fees-----				450	450	450
37	Cold storage or refrigerating license fees-----				16,000	16,000	16,000
38	Frozen food locker license fees-----				9,630	9,630	9,630
39	Walnut shelling plant license fees-----				1,475	1,475	1,475
40	Horse meat license fees-----				1,920	1,920	1,920
41	Egg products license fees-----				4,500	4,500	4,500
42	Audiometrist certificate fees-----				621	621	621
43	Fines for violation of Health and Safety Code-----				6,928	6,928	6,928
44	Psittacine bird banding-----				-	5,000	10,000
45	Miscellaneous-----				2,647	-	-
46							
47	Totals, Revenue-----				\$378,559	\$380,912	\$385,912
48							

WATER POLLUTION CONTROL BOARD

The state board formulates state-wide policy for the control of water pollution; gathers, compiles, and disseminates data; and administers a program of financial assistance for water pollution control.
The regional boards coordinate programs of abatement and prevention of water pollution in local areas; recommend projects for financial assistance; and prescribe requirements for waste and sewage disposal systems.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	State Board -----	\$66,498	\$73,923	\$72,983	—\$940
5	Regional Boards -----	281,175	317,694	338,365	20,671
6	TOTALS, SUPPORT -----	\$347,673	\$391,617	\$411,348	\$19,731
7	Contributions to State Employees' Retirement Fund -----	20,979	26,134	26,754	620
8	TOTAL EXPENDITURES FOR SUPPORT -----	\$368,652	\$417,751	\$438,102	\$20,351
9	OTHER CURRENT EXPENSES				(4.87%)
10	Research in Technical Phases of Water Pollution Control -----	\$45,600	\$79,000	\$79,000	—
11	Field and Laboratory Services by Other Agencies -----	56,035	72,075	133,459	\$61,384
12	TOTAL EXPENDITURES -----	\$470,287	\$568,826	\$650,561	\$81,735
13	Fish and Game Preservation Fund				(14.37%)
14	OTHER CURRENT EXPENSES				
15	Studies and Investigations of Pollution of the Sacramento River				
16	Between the City of Redding and the Keswick Dam -----	—	\$20,000	—	—\$20,000
17	TOTAL EXPENDITURES, STATE FUNDS -----	\$470,287	\$588,826	\$650,561	\$61,735
18	Federal Funds ^a				(10.48%)
19	OTHER CURRENT EXPENSES				
20	Development of Industrial Waste Study Techniques -----	\$9,070	\$8,256	—	—\$8,256
21	TOTAL EXPENDITURES, ALL FUNDS -----	\$479,357	\$597,082	\$650,561	\$53,479
22					(8.96%)
23	RECONCILIATION WITH APPROPRIATIONS				
24	General Fund				
25	SUPPORT				
26	Budget Act appropriation -----	\$375,567	\$385,890	\$411,348	
27	Allocation from Emergency Fund -----	960	—	—	
28	Allocation from Salary Increase Fund -----	—	9,351	—	
29	Total Available -----	\$376,527	\$395,241	\$411,348	
30	Unexpended balance, estimated savings -----	—28,854 ^b	—3,624 ^c	—	
31	TOTALS, SUPPORT -----	\$347,673	\$391,617	\$411,348	
32	Contributions to State Employees' Retirement Fund -----	20,979	26,134	26,754	
33	TOTAL EXPENDITURES FOR SUPPORT -----	\$368,652	\$417,751	\$438,102	
34	OTHER CURRENT EXPENSES				
35	Research in Technical Phases of Water Pollution Control:				
36	Budget Act appropriation -----	\$60,000	\$79,000	\$79,000	
37	Unexpended balance, estimated savings -----	—14,400	—	—	
38	Total Expenditures for Research -----	\$45,600	\$79,000	\$79,000	
39	Field and Laboratory Services by Other Agencies:				
40	Budget Act appropriation -----	\$78,475	\$72,075	\$133,459	
41	Unexpended balance, estimated savings -----	—22,440	—	—	
42	Total Expenditures, Field and Laboratory Services -----	\$56,035	\$72,075	\$133,459	
43	TOTAL EXPENDITURES, GENERAL FUND -----	\$470,287	\$568,826	\$650,561	

^a Neither receipts nor expenditures are included in the over-all budget totals. See Schedule No. 7 for summary of federal funds.

^b Composed of savings in salaries and wages, \$22,662; operating expenses, \$5,279; and equipment, \$913.

^c Composed of savings in operating expenses.

WATER POLLUTION CONTROL BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Fish and Game Preservation Fund				
5					
6	OTHER CURRENT EXPENSES				
7	Studies and investigations of pollution of the Sacramento River				
8	between the City of Redding and Keswick Dam—Special				
9	appropriation, Chapter 1698, Statutes of 1955-----	-	\$20,000	-	
10					
11	TOTAL EXPENDITURES, STATE FUNDS-----	\$470,287	\$588,826	\$650,561	
12					
13	Federal Funds				
14					
15	OTHER CURRENT EXPENSES				
16	Development of industrial waste study techniques-----	\$9,070	\$8,256	-	
17					
18	TOTAL EXPENDITURES, ALL FUNDS-----	\$479,357	\$597,082	\$650,561	
19					
20					
21	GENERAL ANALYSIS				
22					
23	Number of positions-----	37.6	40.2	40.9	0.7
24					
25	The current program for the state and regional water pollution control boards is continued for the 1956-57 Fiscal Year. An increase				
26	is provided for field and laboratory services by other agencies.				
27	The program of investigative and consultative work on industrial waste surveys and methods of reporting and compiling the results of				
28	these surveys is expected to be completed during the 1955-56 Fiscal Year by means of a federal grant, made under the provisions				
29	of Public Law 845.				
30					
31					
32					
33	SUPPORT EXPENDITURES	NO. OF POSITIONS			
34	DETAIL	54-55	55-56	56-57	
35		(Filled)	(Auth.)	(Auth.)	
36					
37					
38	STATE BOARD				
39					
40	SALARIES AND WAGES				
41	Executive officer-----	1	1	1	
42	Assistant to executive officer-----	2	2	2	
43	Supervising stenographer-clerk I-----	1	1	1	
44	Accounting technician II-----	0.1	-	-	
45	Intermediate typist-clerk-----	0.8	1	1	
46	Temporary help-----	(-)	(0.1)	(0.1)	
47					
48	Totals, Positions Now Authorized--	4.9	5	5	
49					
50	OPERATING EXPENSES				
51	Office-----	\$1,141	\$1,165	\$1,165	
52	Printing-----	7,521	8,540	7,590	
53	Telephone and Telegraph:				
54	Exchange charges-----	392	400	400	
55	Long distance toll charges-----	866	870	870	
56	Teletype and telegraph-----	87	90	90	
57	Postage-----	805	805	805	
58	Freight, cartage, and express-----	43	45	45	
59	Traveling--in-state-----	5,114	5,125	5,125	
60	Traveling--out-of-state-----	710	1,185	790	
61	Automobile--mileage-----	870	930	930	
62	Automobile--operation-----	539	540	540	
63	Accounting services-----	11,362	12,431	12,595	
64	Hearing reporter services-----	566	750	750	
65	Consulting services-----	-	1,000	1,000	
66					
67	Totals, Operating Expenses-----	\$30,016	\$33,876	\$32,695	
68					
69	EQUIPMENT				
70	Office--additional-----	\$43	-	-	
71	Miscellaneous--additional-----	122	\$150	\$85	
72					
73	Totals, Equipment-----	\$165	\$150	\$85	
74					
75	Totals, State Board-----	\$66,498	\$73,923	\$72,983	
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGIONAL BOARDS						
2							
3							
4	The State is divided into nine water pollution control regions. The governing policy-forming board of each region consists of five						
5	members appointed from within the region by the Governor.						
6							
7	Analysis						
8							
9	No change in the current program of the regional boards is proposed.						
10							
11	SALARIES AND WAGES						
12	Executive officer, regional water				SALARY RANGE		
13	pollution control board-----	-	9	9	\$745-880	\$88,107	\$91,824
14	Executive officer III-----	3	-	-	710-800	-	-
15	Executive officer II-----	4	-	-	644-782	-	-
16	Executive officer I-----	2	-	-	556-676	-	-
17	Senior water pollution control						
18	engineer-----	8.7	10	10	644-782	89,805	91,122
19	Associate water pollution control						
20	engineer-----	2.9	5	5	530-644	34,048	35,348
21	Senior stenographer-clerk-----	5.7	6	6	295-358	24,879	25,473
22	Senior typist-clerk-----	1	1	1	295-358	4,296	4,296
23	Intermediate stenographer-clerk-----	4.2	4	4	255-310	14,225	14,580
24	Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
25	Janitor (part time)-----	0.2	0.2	0.2	243-295	614	614
26	Temporary help (clerical)-----	(0.5)	(0.6)	(0.8)	(1,654)	1,780	2,100
27	Temporary help (well reports)-----	(0.4)	(0.5)	(0.5)	(1,503)	2,046	2,046
28							
29	Totals, Positions Now Authorized-----	32.7	36.2	36.2	\$223,714	\$263,340	\$270,943
30	Estimated salary savings-----	-	-1	-0.3	-	-5,950	-2,450
31							
32	Totals, Salaries and Wages-----	32.7	35.2	35.9	\$223,714	\$257,390	\$268,493
33							
34	OPERATING EXPENSES						
35	Office-----				\$4,206	\$4,280	\$4,920
36	Printing-----				1,310	2,525	850
37	Telephone and Telegraph:						
38	Exchange charges-----				2,329	2,385	2,485
39	Long distance toll charges-----				2,657	2,665	3,055
40	Teletype and telegraph-----				47	90	90
41	Postage-----				1,457	1,460	1,455
42	Freight, cartage, and express-----				58	90	90
43	Traveling--in-state-----				12,930	14,250	16,630
44	Automobile--mileage-----				2,549	2,945	4,035
45	Automobile--operation-----				7,005	7,010	8,165
46	Light, heat, and power-----				432	435	245
47	Rent--building space-----				19,129	19,878	22,458
48	Photography-----				173	245	285
49	Laboratory supplies-----				122	230	255
50	Moving and alterations-----				27	150	-
51							
52	Totals, Operating Expenses-----				\$54,431	\$58,638	\$65,018
53							
54	EQUIPMENT						
55	Office--additional-----				\$321	\$193	\$607
56	Office--replacement-----				-	-	747
57	Automobile--replacement-----				2,268	-	3,186
58	Automobile--additional-----				-	1,160	-
59	Miscellaneous--additional-----				441	313	314
60							
61	Totals, Equipment-----				\$3,030	\$1,666	\$4,854
62							
63	Totals, Regional Boards-----				\$281,175	\$317,694	\$338,365
64							
65							
66							
67							
68							
69							
70	RECAPITULATION BY OBJECT						
71	Salaries and Wages:						
72	Positions now authorized-----	37.6	41.2	41.2	\$260,031	\$303,237	\$311,146
73	Estimated salary savings-----	-	-1	-0.3	-	-5,950	-2,450
74							
75	Totals, Salaries and Wages-----	37.6	40.2	40.9	\$260,031	\$297,287	\$308,696
76	Operating expenses-----				84,447	92,514	97,713
77	Equipment-----				3,195	1,816	4,939
78							
79	TOTALS, SUPPORT-----				\$347,673	\$391,617	\$411,348

WATER POLLUTION CONTROL BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	RESEARCH IN TECHNICAL PHASES OF						
2	WATER POLLUTION CONTROL						
3	Analysis						
4	To provide basic technical data to discharge properly the responsibilities of the boards, continuation of three projects is proposed. The						
5	studies and investigations under the provisions of Chapter 169S, Statutes of 1955, are expected to be completed during the						
6	1955-56 Fiscal Year.						
7	General Fund						
8	DETAIL BY PROJECT						
9	Investigation of polluttional effects of oily substances-----				\$4,600	-	-
10	Investigation of waste water reclamation and utilization-----				25,000	\$25,000	\$25,000
11	Investigation of pollution by leaching from dumps-----				4,000	4,000	4,000
12	Study of algae of oxidation ponds-----				7,500	-	-
13	Sewage sludge disposal-----				4,500	50,000	50,000
14	Totals, General Fund-----				\$45,600	\$79,000	\$79,000
15	Fish and Game Preservation Fund						
16	DETAIL BY PROJECT						
17	Studies and investigations of pollution of the Sacramento River						
18	between the City of Redding and Keswick Dam-----				-	\$20,000	-
19	Totals, State Funds-----				\$45,600	\$99,000	\$79,000
20	Federal Funds						
21	DETAIL BY PROJECT						
22	Investigation of industrial waste survey methods and establish-						
23	ment of methods of recordation of survey findings-----				\$9,070	\$8,256	-
24	Totals, Research in Technical Phases of Water Pollution						
25	Control -----				\$54,670	\$107,256	\$79,000
26	FIELD AND LABORATORY SERVICES						
27	BY OTHER AGENCIES						
28	General Fund						
29	Analysis						
30	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state						
31	agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of						
32	sewage and industrial wastes; providing technical information necessary for prescribing discharge requirements; determining						
33	effect of drainage wells on ground waters; and special investigations as required.						
34	An increase of \$69,159 is proposed to provide for geological studies and water quality analyses in the oil field of the San Joaquin						
35	Valley to determine where conditions are such that pollution could result and to permit the establishment of waste discharge						
36	requirements to protect the valuable underground waters of this region.						
37	Contractual Services by Other Agencies:						
38	Department of Fish and Game-----				\$1,988	\$5,050	-
39	Department of Public Health-----				21,664	24,695	-
40	Department of Water Resources-----				20,185	23,695	-
41	Office of Civil Defense-----				9,198	10,000	-
42	U. S. Geological Survey-----				1,500	3,680	-
43	University of California-----				1,500	1,500	-
44	Unallocated -----				-	3,455	\$133,459
45	Totals, Services by Other Agencies-----				\$56,035	\$72,075	\$133,459
46	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
47					1954-55	1955-56	1956-57
48	GENERAL FUND						
49	Miscellaneous -----				\$455	\$395	\$395

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$84,628	\$84,029	\$77,824	
5	Unexpended balance, estimated savings-----	—9,989 ^a	—661 ^b	—	
6	TOTALS, SUPPORT -----	\$74,639	\$83,368	\$77,824	—\$5,544
7	Contributions to State Employees' Retirement Fund-----	4,557	4,885	5,160	275
8	TOTAL EXPENDITURES FOR SUPPORT -----	\$79,196	\$88,253	\$82,984	—\$5,269
9					(—6%)

10	GENERAL ANALYSIS				
11	Number of positions-----	43.2	43.9	45.3	1.4
12	SUPPORT EXPENDITURES				
13	DETAIL				
14		NO. OF POSITIONS			
15		54-55	55-56	56-57	
16		(Filled)	(Auth.)	(Auth.)	
17		ACTUAL	ESTIMATED	PROPOSED	
18		1954-55	1955-56	1956-57	

ADMINISTRATION

Analysis

Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination, and other staff services for the department. Eighty-five percent of the cost of this function will be payable from the State Highway Fund during the budget year. During the current fiscal year an additional deputy director position was established to provide the director with staff assistance, and the continuation of this position is recommended.

SALARIES AND WAGES

19	Director's Office:				SALARY RANGE		
20	Director-----	1	1	1	\$1,500	\$17,500	\$18,000
21	Deputy director-----	1	2	2	1,050-1,150	25,400	27,400
22	Assistant director-----	1	1	1	782-950	10,430	10,950
23	Assistant deputy director,						
24	administrative-----	1	1	1	745-905	10,139	10,645
25	Supervising administrative analyst-----	—	1	1	710-862	8,520	9,199
26	Personnel officer II-----	0.9	1	1	676-821	9,852	9,852
27	Assistant to director-----	0.7	—	—	584-710	—	—
28	Administrative assistant I-----	1	1	1	436-530	6,360	6,360
29	Supervising clerk I-----	1	1	1	341-415	4,980	4,980
30	Senior file clerk-----	1	1	1	295-358	4,296	4,296
31	Senior stenographer-clerk-----	1.1	2	2	295-358	7,616	7,999
32	Senior typist-clerk-----	1	1	1	295-358	3,948	4,143
33	Intermediate stenographer-clerk-----	3.3	4	4	255-310	14,050	14,383
34	Intermediate typist-clerk-----	3.4	4	4	243-310	13,738	13,992
35	Intermediate clerk-----	2	2	2	243-295	6,886	7,052
36	Intermediate file clerk-----	1	1	1	243-295	3,125	3,281
37	Junior clerk-----	0.8	1	1	210-255	2,844	2,988
38	Administrative Services:						
39	Comptroller-----	1	1	1	950-1,050	12,600	12,600
40	Assistant comptroller-----	2	2	2	644-782	18,768	18,768
41	Disbursing officer-----	1	1	1	556-676	8,112	8,112
42	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
43	Accounting technician II-----	1	1	1	295-358	4,296	4,296
44	Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
45	Intermediate typist-clerk-----	1	1	1	243-295	3,151	3,307
46	Totals, Positions Now Authorized-----	29.2	33	33	\$166,739	\$204,627	\$210,619
47	Estimated salary savings-----	—	—1.5	—0.5	—	—10,000	—2,000
48	Totals, Salaries and Wages-----	29.2	31.5	32.5	\$166,739	\$194,627	\$208,619

^a Composed of savings in salaries and wages, \$23,659; operating expenses, \$7,917; equipment, \$890; and loss in reimbursements, \$22,477.

^b Composed of savings in excess reimbursements.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$9,379	\$9,400	\$9,400
4	Traveling—in-state				3,234	4,600	4,600
5	Traveling—out-of-state				910	1,200	1,200
6	Telephone and Telegraph:						
7	Exchange charges				1,776	1,800	1,800
8	Long distance toll charges				1,454	1,500	1,500
9	Telegraph and teletype				156	200	200
10	Automobile—operation				7,157	7,200	7,200
11	Building maintenance and janitor service				8,577	9,000	9,000
12	Totals, Operating Expenses				\$32,643	\$34,900	\$34,900
13	Totals, Administration				\$199,382	\$229,527	\$243,519
14	REIMBURSEMENTS						
15	Pro rata departmental administration chargeable to State High-						
16	way Fund				—160,264	—184,845	—206,991
17	Net Totals, Administration				\$39,118	\$44,682	\$36,528
18	ACCOUNTING OFFICE						
19	Analysis						
20	Accounting service is provided for the Water Resources Board, the Water Project Authority, the Division of Architecture Revolving						
21	Fund, and the Architecture Public Building Fund on a reimbursement basis, and for the Divisions of Architecture and Water						
22	Resources. The current year level of service is continued.						
23	SALARIES AND WAGES						
24	Accounting officer III	1	1	1	\$530-644	\$7,728	\$7,728
25	Accounting officer II	0.2	1	1	436-530	6,160	6,360
26	Semisenior accountant	0.8	—	—	415-505	—	—
27	Accounting technician III	1	1	1	358-436	5,232	5,232
28	Accounting technician II	5	5	5	295-358	21,480	21,480
29	Senior account clerk	2	2	2	295-358	8,340	8,541
30	Intermediate account clerk	1.1	1	1	243-295	3,540	3,540
31	Intermediate typist-clerk	2.9	2	2	243-295	6,858	7,052
32	Temporary help	—	(0.2)	(0.2)	—	600	600
33	Totals, Positions Now Authorized	14	13	13	\$55,877	\$59,938	\$60,533
34	Estimated salary savings	—	—0.6	—0.2	—	—2,500	—500
35	Totals, Salaries and Wages	14	12.4	12.8	\$55,877	\$57,438	\$60,033
36	OPERATING EXPENSES						
37	Office				\$1,203	\$1,203	\$1,203
38	Printing				350	545	545
39	Telephone and Telegraph:						
40	Exchange charges				662	730	745
41	Postage				60	60	60
42	Rent—building space				2,542	2,542	2,542
43	Income tax posting service				343	—	—
44	Totals, Operating Expenses				\$5,160	\$5,080	\$5,095
45	EQUIPMENT						
46	Office—replacement				\$24	\$100	\$100
47	Office—additional				—	100	100
48	Totals, Equipment				\$24	\$200	\$200
49	Totals, Accounting Office				\$61,061	\$62,718	\$65,328
50	REIMBURSEMENTS						
51	Accounting Services to:						
52	Division of Architecture Revolving Fund				—13,340	—13,000	—13,000
53	Division of Architecture Public Building Fund				—7,000	—7,000	—7,000
54	Water Resources Board				—2,700	—2,700	—2,700
55	Water Project Authority				—2,500	—1,332	—1,332
56	Net Totals, Accounting Office				\$35,521	\$38,686	\$41,296

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	43.2	46	46	\$222,616	\$264,565	\$271,152	\$6,587
6	Estimated salary savings-----	—	—2.1	—0.7	—	—12,500	—2,500	10,000
7								
8	Totals, Salaries and Wages-----	43.2	43.9	45.3	\$222,616	\$252,065	\$268,652	\$16,587
9	Operating expenses-----				37,803	39,980	39,995	15
10	Equipment-----				24	200	200	—
11								
12	TOTALS, SUPPORT-----				\$260,443	\$292,245	\$308,847	\$16,602
13								
14	REIMBURSEMENTS							
15	Accounting services-----				—\$25,540	—\$24,032	—\$24,032	—
16	Pro rata Departmental Administration chargeable to State High-							
17	way Fund-----				—160,264	—184,845	—206,991	—\$22,146
18								
19	Totals, Reimbursements-----				—\$185,804	—\$208,877	—\$231,023	—\$22,146
20								
21	NET TOTALS, SUPPORT-----				\$74,639	\$83,368	\$77,824	—\$5,544
22								
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Department of Public Works

DIVISION OF ARCHITECTURE

Under direction of the State Architect the division is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$79,781	\$97,332	\$121,199	
6	Allocations from Salary Increase Fund	-	2,946	-	
7	Total Available	\$79,781	\$100,278	\$121,199	
8	Unexpended balance, estimated savings	-14,026 ^a	-6,075 ^b	-	
9	TOTALS, SUPPORT	\$65,755	\$94,203	\$121,199	\$26,996
10	Contributions to State Employees' Retirement Fund	4,734	5,434	5,590	156
11	TOTAL EXPENDITURES FOR SUPPORT	\$70,489	\$99,637	\$126,789	\$27,152 (27.3%)
12	Division of Architecture Public Building Fund				
13	SUPPORT				
14	Budget Act appropriation	\$753,089	\$832,109	\$856,330	
15	Emergency authorization	79,632	11,007	-	
16	Salary increase authorization	-	33,190	-	
17	Total Available	\$832,721	\$876,306	\$856,330	
18	Unexpended balance, estimated savings	-91,871 ^c	-17,717 ^d	-	
19	TOTALS, SUPPORT	\$740,850	\$858,589	\$856,330	-\$2,259
20	Contributions to State Employees' Retirement Fund	39,470	46,189	47,192	1,003
21	TOTAL EXPENDITURES FOR SUPPORT	\$780,320	\$904,778	\$903,522	-\$1,256 (-0.1%)
22	TOTAL EXPENDITURES, ALL FUNDS	\$850,809	\$1,004,415	\$1,030,311	\$25,896 (2.6%)

GENERAL ANALYSIS

Number of positions—General Fund	11.5	12	14	2
Number of positions—Public Building Fund	76.2	86.5	86.5	-
Totals	87.7	98.5	100.5	2

No substantive change in the construction activities of the division is proposed. Except for the top administrators of the division and their clerical assistants, all personnel and related expenses are charged to the Division of Architecture Revolving Fund. The number and classification of positions, the salaries of which are paid from the Division of Architecture Revolving Fund, are reported in the budget for this fund which appears in the appendix.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

Analysis

The current level of activity is continued with the addition of \$15,000 for studies of materials and methods in construction for the purpose of guiding the Division of Architecture in design and preparation of specifications. It is planned to transfer these funds to the Division of Architecture Revolving Fund for specific subjects as the need arises. Two positions are proposed to provide technical and clerical assistance to the State Building Standards Commission which was created by Chapter 1500, Statutes of 1953.

SALARIES AND WAGES

	SALARY RANGE					
State architect	1	1	1	\$1,200-1,300	\$15,600	\$15,600
Deputy chief	1	1	1	1,100-1,200	14,400	14,400
Assistant state architect, design and planning	1	1	1	1,050-1,150	13,800	13,800
Assistant state architect, administrative	0.6	1	1	1,000-1,100	12,000	12,600

^a Composed of savings in salaries and wages, \$6,064; operating expenses, \$2,491; equipment, \$90; and excess reimbursements, \$5,381.

^b Composed of savings in operating expenses, \$625; and excess reimbursements, \$5,450.

^c Composed of savings in salaries and wages, \$58,301; operating expenses, \$32,229; and equipment, \$1,341.

^d Composed of savings in salaries and wages.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Chief construction engineer-----	1	1	1	SALARY RANGE \$1,050-1,150	\$13,800	\$13,800
6	Administrative assistant II-----	1	1	1	530-644	7,728	7,728
7	Supervising clerk II-----	1	1	1	395-481	5,772	5,772
8	Intermediate typist-clerk-----	0.9	1	—	243-295	3,540	—
9	Senior stenographer-clerk-----	2.7	3	4	295-358	12,180	16,109
10	Intermediate stenographer-clerk-----	1.3	1	1	255-310	3,720	3,720
11	Totals, Positions Now Authorized-----	11.5	12	12	\$93,116	\$102,540	\$103,529
12	Proposed New Positions:						
13	Associate civil engineer-----	—	—	1	530-644	—	6,360
14	Intermediate stenographer-clerk-----	—	—	1	255-310	—	3,060
15	Totals, Salaries and Wages-----	11.5	12	14	\$93,116	\$102,540	\$112,949
16							
17	OPERATING EXPENSES						
18	Office-----				\$702	\$725	\$725
19	Printing-----				168	200	200
20	Telephone and Telegraph:						
21	Exchange charges-----				328	350	350
22	Long distance toll charges-----				645	650	650
23	Teletype and telegraph-----				94	100	100
24	Postage-----				280	200	300
25	Traveling—in-state-----				4,904	5,200	5,200
26	Traveling—out-of-state-----				—	750	750
27	Automobile—operation-----				473	500	500
28	Automobile—mileage-----				583	600	600
29	Technical services to state agencies-----				—	18,000	18,000
30	Materials and methods studies-----				—	—	15,000
31	Subscriptions and bulletins-----				212	200	200
32	State Buildings Standard Commission-----				—	—	1,500
33	Totals, Operating Expenses-----				\$8,389	\$27,475	\$44,075
34							
35	EQUIPMENT						
36	Office—additional-----				\$13	\$100	\$100
37	Library—additional-----				72	75	75
38	Totals, Equipment-----				\$85	\$175	\$175
39	Totals, Administration-----				\$101,590	\$130,190	\$157,199
40							
41	REIMBURSEMENTS						
42	Services to agencies supported out of other funds-----				—\$24,931	—\$25,000	—\$25,000
43	Service to supervision of public school building construction function-----				—10,904	—10,987	—11,000
44	Totals, Reimbursements-----				—\$35,834	—\$35,987	—\$36,000
45	Net Totals, Administration-----				\$65,755	\$94,203	\$121,199
46							
47	SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION						
48							
49	Division of Architecture Public Building Fund						
50							
51	This unit checks and approves plans and specifications for all new public school building construction and for all alterations or re-						
52	modeling exceeding \$4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to						
53	assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load						
54	of public school building construction will be increased from the current level of approximately \$245,000,000 to \$255,000,000.						
55							
56	Analysis						
57							
58	Additional positions are required to reduce time now required to process and approve plans for public school buildings and to prop-						
59	erly carry out the Education Code requirement for adequate field inspection. Projections of the volume of school building con-						
60	struction indicate the need for at least six additional engineering positions. Due to the difficulty of recruiting technical personnel						
61	and the past year's experience of vacancies in technical positions, no new positions are proposed. However, if qualified personnel						
62	can be obtained, it is planned to establish up to six engineering positions, financed by an allocation from the Division of Archi-						
63	tecture Public Building Fund.						
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75	SALARIES AND WAGES						
76	Principal structural engineer-----	3	3	3	SALARY RANGE \$950-1,050	\$37,350	\$37,800
77	Supervising structural engineer-----	4	5	5	782-950	54,939	55,452
78	District structural engineer-----	6.5	7	7	745-905	73,004	73,936
79	Senior structural engineer-----	20.5	26	26	676-821	228,181	236,475
80	Senior structural designer-----	1.8	—	—	644-782	—	—
81	Structural engineering associate-----	12	21	21	530-644	140,031	145,436
82	Assistant engineer, structural-----	2.8	3	3	436-530	16,121	16,932
83	Junior engineer, structural-----	0.5	1	1	395-436	4,740	4,980
84	Supervising stenographer-clerk-----	1	1	1	341-415	4,980	4,980
85	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
86	Intermediate stenographer-clerk-----	1.4	2	2	255-310	6,354	6,666

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SUPERVISION OF PUBLIC SCHOOL BUILDING						
2	CONSTRUCTION—Continued						
3	Division of Architecture Public Building Fund—Continued						
4	SALARIES AND WAGES—Continued						
5					SALARY RANGE		
6	Intermediate typist-clerk	12.7	13	13	\$243-295	\$43,790	\$44,931
7	Senior clerk	1	1	1	295-358	4,296	4,296
8	Intermediate clerk	6.2	7	7	243-295	22,173	23,270
9	Junior-intermediate clerk	0.5	1	1	210-295	2,580	2,772
10	Under engineering aid	1	1	1	268-325	3,645	3,825
11	Under drafting aid	0.3	1	1	268-325	3,780	3,900
12	Overtime	(10)	(9)	(9)	(91,744)	84,000	84,000
13	Temporary help	(1.5)	(1.5)	(1.5)	(4,507)	5,000	5,000
14	Totals, Positions Now Authorized	76.2	94	94	\$602,758	\$739,260	\$758,947
15	Estimated salary savings	-	-7.5	-7.5	-	-60,000	-75,000
16	Totals, Salaries and Wages	76.2	86.5	86.5	\$602,758	\$679,260	\$683,947
17	OPERATING EXPENSES						
18	Office				\$8,273	\$3,400	\$3,400
19	Printing				1,973	775	2,050
20	Telephone and Telegraph:						
21	Exchange charges				3,792	3,800	3,800
22	Long distance toll charges				2,030	2,000	2,000
23	Teletype and telegraph				216	400	400
24	Postage				2,172	2,200	2,200
25	Freight, cartage, and express				579	650	650
26	Traveling—in-state				8,459	9,000	9,000
27	Traveling—out-of-state				527	600	600
28	Automobile—mileage				2,129	2,000	2,000
29	Automobile—operation				7,629	8,854	8,854
30	Rent—building space				45,656	46,553	49,253
31	Subscriptions and bulletins				378	250	300
32	Pro rata Attorney General's services				500	500	500
33	Accounting services				7,000	7,000	7,000
34	Blueprints and reproductions				58	100	100
35	Materials and methods research				17,925	50,000	50,000
36	Pro rata general administration charges				10,634	11,166	11,697
37	Pro rata divisional administration				10,904	10,987	11,000
38	Alterations to office building				-	11,007	-
39	Totals, Operating Expenses				\$130,834	\$171,242	\$164,804
40	EQUIPMENT						
41	Office—replacement				\$152	\$356	-
42	Office—additional				6,111	4,451	\$5,305
43	Library—additional				190	250	250
44	Automobile—replacement				805	3,030	2,024
45	Totals, Equipment				\$7,258	\$8,087	\$7,579
46	Totals, Supervision of Public School Building Construction				\$740,850	\$858,589	\$856,330
47	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
48	ARCHITECTURE PUBLIC BUILDING FUND						
49	Accumulated surplus, July 1				\$1,985,192	\$2,166,717	\$2,202,089
50	Prior year adjustment				-1,612	-	-
51	Transfer to General Fund in accordance with Chapter 643, Statutes of 1955				-	-	-1,452,089
52	Accumulated Surplus, Adjusted				\$1,983,580	\$2,166,717	\$750,000
53	Revenues—fees and miscellaneous				1,019,310	1,000,800	1,000,800
54	Total Resources				\$3,002,890	\$3,167,517	\$1,750,800
55	Expenditures:						
56	Support, Division of Architecture				\$740,850	\$858,589	\$856,330
57	Additional support, Office of the Fire Marshal				52,303	56,658	64,422
58	Contributions to State Employees' Retirement Fund:						
59	Division of Architecture				39,470	46,189	47,192
60	Office of the Fire Marshal				3,550	3,992	4,169
61	Total Expenditures				\$836,173	\$965,428	\$972,113
62	Accumulated Surplus, June 30				\$2,166,717	\$2,202,089	\$778,687

Department of Public Works

DIVISION OF HIGHWAYS

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	State Highway Fund				
5					
6	CURRENT EXPENSES				
7	Administration:				
8	Headquarters Office -----	\$3,007,439	\$3,167,397	\$3,213,362	\$45,965
9	District Offices -----	2,091,638	2,274,114	2,342,265	68,151
10	Contracts and Rights of Way -----	355,814	417,816	430,029	12,213
11	Public Works Administration -----	173,667	200,746	224,035	23,289
12	Pro Rata General Administrative Charges -----	580,779	609,818	640,309	30,491
13					
14	Totals, Administration -----	\$6,209,337	\$6,669,891	\$6,850,000	\$180,109
15	Maintenance of State Highways -----	23,712,084	24,253,957	25,000,000	746,043
16	Highway Planning -----	1,613,369	2,036,491	2,000,000	—36,491
17	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	949,274	700,000	—	—700,000
18	Supervision of Outdoor Advertising -----	77,373	83,654	86,000	2,346
19					
20	TOTAL EXPENDITURES, CURRENT EXPENSES -----	\$32,561,437	\$33,743,993	\$33,936,000	\$192,007
21					(0.6%)
22					
23					
24	RECONCILIATION WITH APPROPRIATIONS				
25					
26	General Fund				
27					
28	Special appropriation, Chapter 1540, Statutes of 1953 -----	\$10,000	\$10,000	\$10,000	
29	Balance available in subsequent fiscal year -----	—10,000	—10,000	—10,000	
30					
31	TOTAL EXPENDITURES -----	—	—	—	
32					
33	State Highway Fund				
34					
35	Continuing appropriations prescribed by Section 183, Streets and				
36	Highways Code -----	\$31,050,884	\$32,062,177	\$32,262,378	
37	Continuing appropriations prescribed by Section 5323, Business				
38	and Professions Code (supervision of outdoor advertising) -----	74,193	78,990	81,229	
39	Contributions to State Employees' Retirement Fund -----	1,436,360	1,602,826	1,592,393	
40					
41	TOTAL EXPENDITURES, CURRENT EXPENSES -----	\$32,561,437	\$33,743,993	\$33,936,000	
42					
43					
44					
45	GENERAL ANALYSIS				
46					
47	Number of positions -----	3,904.3	3,899.5	3,636.9	—262.6
48					
49	The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, and 143.2 of the Streets and Highways Code.				
50					
51					
52					
53					
54	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
55	DETAIL	54-55 55-56 56-57	1954-55	1955-56	1956-57
56		(Filled) (Auth.) (Auth.)			
57					
58	HEADQUARTERS OFFICE				
59					
60	SALARIES AND WAGES				
61	Executive:				
62	State highway commissioner (5)		SALARY RANGE		
63	per diem -----	—	\$15	\$3,240	\$3,240
64	State highway engineer -----	1	1,250-1,350	16,200	16,200
65	Deputy state highway engineer -----	1	1,150-1,250	15,000	15,000
66	Assistant state highway engineer -----	4	1,050-1,150	55,200	55,200
67	Secretary, California Highway				
68	Commission -----	1.1	613-745	8,214	8,625
69	Administrative assistant -----	1	584-710	8,520	8,520
70	Senior stenographer-clerk -----	2.1	295-358	8,592	8,592
71	Intermediate stenographer-clerk -----	1	255-310	3,705	3,720
72	Administrative Engineering:				
73	Principal highway engineer -----	6.6	950-1,050	88,200	88,200
74	Supervising highway engineer -----	19.6	745-905	215,176	216,340
75	Supervising landscape architect -----	0.6	745-905	5,430	5,430
76	Senior electrical engineer -----	1	644-782	8,940	9,384
77	Senior highway electrical engineer -----	0.1	644-782	7,760	8,146
78	Senior highway engineer -----	12.3	644-782	110,729	111,919
79	Departmental communications				
80	engineer -----	1	584-710	8,248	8,520
81					
82					
83					
84					
85					
86					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Administrative Engineering—Continued				SALARY RANGE		
5	Associate electrical engineer	1	1	1	\$530-644	\$6,756	\$7,095
6	Associate highway engineer	2.2	2	2	530-644	15,115	15,456
7	Associate landscape architect	1	1	1	530-644	7,728	7,728
8	Highway signing supervisor	1	1	1	530-644	7,728	7,728
9	Highway engineering associate	1.8	2	2	505-613	14,002	14,336
10	Assistant highway engineer	7.1	7	7	436-530	42,370	43,530
11	Supervising radio-telephone						
12	technician	2	2	2	415-505	12,120	12,120
13	Radio-telephone technician	1	1	1	358-436	5,232	5,232
14	Supervising clerk II	0.9	1	1	395-481	4,740	4,980
15	Junior civil engineer	5	5	5	395-436	25,310	26,034
16	Accountant-auditor I	1	2	2	358-436	9,744	9,972
17	Delineator	0.8	2	2	358-436	9,311	9,782
18	Senior drafting aid	0.6	1	1	341-415	4,332	4,550
19	Supervising stenographer-clerk I	2	2	2	341-415	9,960	9,960
20	Highway field office assistant	1	1	1	325-395	4,740	4,740
21	Junior drafting aid	0.1	1	1	310-376	3,735	3,916
22	Junior engineering aid	0.2	0.5	0.5	310-376	1,860	1,950
23	Accounting technician II	0.5	—	—	295-358	—	—
24	Dispatcher-clerk	2	2	2	295-358	8,151	8,340
25	Senior clerk	3.3	4	4	295-358	16,517	16,836
26	Senior file clerk	2	2	2	295-358	8,136	8,324
27	Senior stenographer-clerk	11.3	12	12	295-358	50,916	51,382
28	Intermediate stenographer-clerk	7.9	6	6	255-310	20,406	21,061
29	Intermediate clerk	10.4	10	10	243-295	34,082	34,648
30	Intermediate account clerk	0.7	1	1	243-295	3,540	3,540
31	Intermediate file clerk	2	2	2	243-295	7,080	7,080
32	Intermediate typist-clerk	9.6	10	10	243-295	33,248	34,315
33	Junior stenographer-clerk	0.8	1	1	231-281	2,820	2,964
34	Junior typist-clerk	1.5	2	2	220-268	5,447	5,724
35	Junior clerk	0.6	—	—	210-255	—	—
36	Office Engineering:						
37	Principal highway engineer	1	1	1	950-1,050	12,600	12,600
38	Supervising highway engineer	1.5	2	2	745-905	21,720	21,720
39	Senior highway engineer	1.4	2	2	644-782	18,768	18,768
40	Associate highway engineer	3.8	4	4	530-644	30,912	30,912
41	Assistant highway engineer	0.8	1	1	436-530	6,360	6,360
42	Assistant research technician	0.5	1	1	436-530	5,408	5,680
43	Senior delineator	4.8	5	5	436-530	31,800	31,800
44	Junior civil engineer	0.6	1	1	395-436	4,980	5,232
45	Delineator	4.5	5	5	358-436	24,900	26,160
46	Junior research technician	0.2	—	—	358-436	—	—
47	Senior drafting aid	1.1	1	1	341-415	4,512	4,740
48	Senior engineering aid	1.4	2	2	341-415	9,024	9,480
49	Supervising clerk I	1.1	1	1	341-415	4,980	4,980
50	Supervising stenographer-clerk I	1.1	1	1	341-415	4,980	4,980
51	Junior drafting aid	3.5	4	4	310-376	15,600	16,368
52	Junior engineering aid	0.1	—	—	310-376	—	—
53	Senior clerk	4.2	4	4	295-358	17,184	17,184
54	Senior account clerk	0.3	0.5	0.5	295-358	1,860	1,950
55	Senior stenographer-clerk	2.8	3	3	295-358	12,684	12,888
56	Senior typist-clerk	0.7	1	1	295-358	4,092	4,296
57	Stock clerk	1	1	1	268-325	3,810	3,900
58	Teletypewriter operator	2.8	3	3	268-325	11,700	11,700
59	Under drafting aid	0.5	—	—	268-325	—	—
60	Under engineering aid	0.2	—	—	268-325	—	—
61	Intermediate stenographer-clerk	1.7	2	2	255-310	7,092	7,260
62	Intermediate clerk	4.5	5	5	243-295	16,080	16,860
63	Intermediate file clerk	0.3	0.5	0.5	243-295	1,530	1,608
64	Intermediate typist-clerk	11.1	11	11	243-295	35,376	37,092
65	Junior stenographer-clerk	0.2	—	—	231-281	—	—
66	Junior typist-clerk	1.8	2	2	220-268	5,544	5,832
67	Junior clerk	2.6	3	3	210-255	7,920	8,316
68	Accounting:						
69	Highway chief clerk II	1	1	1	584-710	8,520	8,520
70	Accounting officer III	1	1	1	530-644	7,728	7,728
71	General accountant III	0.8	—	—	530-644	—	—
72	Highway chief clerk I	1	1	1	505-613	7,356	7,356
73	Accounting officer II	2	2	2	436-530	12,720	12,720
74	General accountant II	2	2	2	436-530	12,720	12,720
75	Accountant-auditor I	5	5	5	358-436	25,144	25,887
76	Accounting technician III	1	1	1	358-436	5,232	5,232
77	Supervising account clerk I	1.5	2	2	358-436	9,915	10,152
78	Supervising clerk I	1	1	1	341-415	4,980	4,980
79	Junior accountant-auditor	1.3	1	1	325-358	4,296	4,296
80	Accounting technician II	4.1	4	4	295-358	17,184	17,184

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting—Continued						
6	Senior account clerk	8.3	9	9	\$295-358	\$36,871	\$37,596
7	Senior stenographer-clerk	0.2	1	1	295-358	3,916	4,109
8	Bookkeeping machine operator II	1.5	2	2	281-341	7,620	7,992
9	Calculating machine operator	4	4	4	255-310	14,880	14,880
10	Intermediate stenographer-clerk	0.6	1	1	255-310	3,216	3,372
11	Intermediate clerk	3	4	4	243-295	13,536	13,680
12	Intermediate account clerk	4.6	3	3	243-295	10,620	10,620
13	Intermediate typist-clerk	2.5	4	4	243-295	10,091	10,387
14	Junior clerk	1.2	—	—	210-255	—	—
15	Internal Audit Section:						
16	Supervising state financial examiner	0.8	1	1	644-782	8,418	8,835
17	State financial examiner III	—	1	1	530-644	6,360	6,672
18	Senior accountant	0.2	—	—	505-613	—	—
19	General accountant II	1	1	1	436-530	5,726	6,012
20	State financial examiner II	2	1	1	436-530	5,726	6,012
21	Accountant-auditor I	3.1	5	5	358-436	23,424	24,542
22	Accounting technician III	1	1	1	358-436	4,721	4,955
23	Junior accountant auditor	1.2	2	2	325-358	7,992	8,388
24	Accounting technician II	3.2	2	2	295-358	8,592	8,592
25	Senior account clerk	0.4	1	1	295-358	3,795	3,980
26	General Office:						
27	Supervising file clerk II	1	1	1	395-481	5,542	5,772
28	Senior file clerk	3	3	3	295-358	12,402	12,588
29	Intermediate clerk	11.4	11	11	243-295	36,416	37,839
30	Intermediate file clerk	1	1	1	243-295	3,484	3,540
31	Intermediate typist-clerk	0.2	1	1	243-295	2,928	3,073
32	Junior clerk	2.2	2	2	210-255	6,000	6,120
33	Personnel:						
34	Supervising highway engineer	1	1	1	745-905	10,860	10,860
35	Associate personnel analyst	0.5	1	1	530-644	6,840	7,182
36	Assistant personnel analyst	1.5	1	1	436-530	5,657	5,657
37	Supervising clerk II	1	1	1	395-481	5,772	5,772
38	Junior staff analyst	1.5	1	1	358-436	5,232	5,232
39	Supervising clerk I	2	2	2	341-415	9,960	9,960
40	Senior clerk	1	1	1	295-358	3,996	4,194
41	Senior file clerk	1	1	1	295-358	4,296	4,296
42	Senior information clerk	1	1	1	295-358	4,296	4,296
43	Senior stenographer-clerk	2	2	2	295-358	8,490	8,592
44	Senior typist-clerk	3.4	3	3	295-358	12,342	12,524
45	Intermediate clerk	3.6	3	3	243-295	9,899	10,335
46	Intermediate file clerk	0.9	1	1	243-295	3,400	3,540
47	Intermediate typist-clerk	5.9	8	8	243-295	25,983	26,892
48	Junior stenographer-clerk	0.1	1	1	231-281	2,784	2,928
49	Junior typist-clerk	0.6	—	—	220-268	—	—
50	Public Relations:						
51	Principal highway engineer	1	1	1	950-1,050	12,600	12,600
52	Senior highway engineer	1	1	1	644-782	9,384	9,384
53	Public information officer	1	1	1	530-644	7,728	7,728
54	Audio-visual specialist	0.2	0.4	0.4	530-644	2,955	3,191
55	Senior delineator	1.5	1.5	1.5	436-530	9,540	9,540
56	Editorial assistant	1.8	2	2	415-505	10,622	11,157
57	Delineator	0.8	1	1	358-436	4,404	4,626
58	Editorial aid	0.3	—	—	310-376	—	—
59	Intermediate stenographer-clerk	1	1	1	255-310	3,484	3,660
60	Intermediate typist-clerk	0.4	1	1	243-295	3,281	3,442
61	Employee Safety:						
62	Coordinator of traffic safety educa-						
63	tion	1	1	1	584-710	8,520	8,520
64	Highway superintendent	1	1	1	530-644	6,980	7,327
65	Highway engineering associate	1	1	1	505-613	7,356	7,556
66	Senior clerk	1	1	1	295-358	4,296	4,296
67	Senior typist-clerk	1	1	1	295-358	4,296	4,296
68	Intermediate typist-clerk	1	1	1	243-295	3,372	3,540
69	Rights of Way:						
70	Chief right of way agent	1	1	1	1,050-1,150	13,800	13,800
71	Assistant chief right of way agent	2	2	2	782-950	22,800	22,800
72	Supervising right of way agent	2	2	2	710-862	20,688	20,688
73	Senior right of way agent	3	5	5	613-745	39,664	41,648
74	Associate right of way agent	2	—	—	505-613	—	—
75	Supervising account clerk I	1	1	1	358-436	4,820	5,064
76	Supervising stenographer-clerk I	1	1	1	341-415	4,980	4,980
77	Senior account clerk	0.8	1	1	295-358	3,780	3,964
78	Senior stenographer-clerk	3	3	3	295-358	12,752	12,888
79	Intermediate stenographer-clerk	4	4	4	255-310	13,342	13,815
80	Intermediate clerk	1.9	1	1	243-295	3,540	3,540
81	Intermediate account clerk	2.1	2	2	243-295	6,468	6,613
82	Intermediate typist-clerk	2	2	2	243-295	6,060	6,367
83	Junior typist-clerk	1.1	1	1	220-268	2,820	2,964
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85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Public Information:				SALARY RANGE		
6	Public information officer	1	1	1	\$530-644	\$7,728	\$7,728
7	Editorial assistant	0.8	1	1	415-505	5,169	5,430
8	Editorial aid	0.2	—	—	310-376	—	—
9	Intermediate stenographer-clerk	0.3	—	—	255-310	—	—
10	Intermediate clerk	1.3	2	2	243-295	6,652	6,808
11	Junior stenographer-clerk	0.2	—	—	231-281	—	—
12	Junior clerk	0.7	—	—	210-255	—	—
13	Laboratory:						
14	Principal highway engineer	1	1	1	950-1,050	12,600	12,600
15	Supervising highway engineer	0.5	0.5	0.5	745-905	5,430	5,430
16	Administrative assistant I	1	1	1	436-530	5,772	6,060
17	Administrative—Cities:						
18	Principal highway engineer	1	1	1	950-1,050	12,600	12,600
19	Supervising highway engineer	1	1	1	745-905	10,860	10,860
20	Senior highway engineer	1	1	1	644-782	9,273	9,384
21	Assistant highway engineer	1	1	1	436-530	6,360	6,360
22	Accountant-auditor I	0.9	1	1	358-436	4,588	4,820
23	Junior accountant-auditor	0.1	—	—	325-358	—	—
24	Senior stenographer-clerk	1	1	1	295-358	4,092	4,296
25	Intermediate stenographer-clerk	1.1	1	1	255-310	3,720	3,720
26	Intermediate typist-clerk	0.2	—	—	243-295	—	—
27	Service and Supply:						
28	Supervising highway engineer	—	0.5	1	745-905	4,926	10,344
29	Senior highway engineer	2	1.5	1	644-782	14,076	9,384
30	Purchasing specification analyst	1	1	1	613-745	8,146	8,555
31	Associate chemical testing engineer	1	1	1	530-644	7,728	7,728
32	Associate highway engineer	1	1	1	530-644	7,728	7,728
33	Highway superintendent	2	2	2	530-644	15,456	15,456
34	Highway chief clerk I	1	1	1	505-613	7,356	7,356
35	Assistant physical testing engineer	2	2	2	436-530	12,720	12,720
36	Supervising account clerk II	1	1	1	415-505	5,772	6,060
37	Accountant-auditor I	1	1	1	358-436	5,232	5,232
38	Storekeeper II	0.9	—	—	358-436	—	—
39	Senior drafting aid	0.8	1	1	341-415	4,569	4,800
40	Storekeeper I	1	1	1	310-376	4,512	4,512
41	Accounting technician II	6.4	1	1	295-358	4,296	4,296
42	Senior clerk	1	1	1	295-358	4,296	4,296
43	Senior stenographer-clerk	0.2	—	—	295-358	—	—
44	Senior typist-clerk	0.9	1	1	295-358	4,296	4,296
45	Stock clerk	1.3	1	1	268-325	3,735	3,900
46	Calculating machine operator	5.6	2	2	255-310	7,440	7,440
47	Intermediate stenographer-clerk	4.1	4	4	255-310	13,976	14,296
48	Laborer	0.2	—	—	255-310	—	—
49	Intermediate clerk	4.2	4	4	243-295	13,166	13,590
50	Intermediate account clerk	2.9	2	2	243-295	7,080	7,080
51	Intermediate typist-clerk	3.3	3	3	243-295	9,040	9,492
52	Junior typist-clerk	0.6	—	—	220-268	—	—
53	Junior clerk	0.9	—	—	210-255	—	—
54	In-service Training:						
55	Audio-visual specialist	0.8	0.6	0.6	530-644	4,432	4,537
56	Senior delineator	0.5	0.5	0.5	436-530	3,180	3,180
57							
58	Totals, Salaries and Wages	405.9	405.5	405.5	\$2,108,371	\$2,259,637	\$2,299,784
59							
60	OPERATING EXPENSES						
61	Executive				\$20,322	\$20,500	\$20,500
62	Administrative engineering				74,170	74,000	74,500
63	Office engineering				112,077	112,000	112,500
64	Accounting				10,918	11,000	11,000
65	Internal audit section				18,459	18,500	19,000
66	General office				107,088	107,000	107,500
67	Personnel				7,472	7,500	7,500
68	Public relations				5,951	6,000	6,000
69	Employee safety				5,102	5,100	5,100
70	Rights of way				14,728	15,000	15,500
71	Public information				103,142	103,100	103,500
72	Laboratory				8,640	5,400	5,400
73	Administration—cities				2,977	3,000	3,100
74	Service and supply				13,405	13,500	14,000
75	In-service training				3,814	3,900	4,000
76	Office housing				137,661	138,000	138,000
77	Employees' liability insurance				23,015	23,100	23,100
78	Compensation insurance				4,217	4,519	4,600
79							
80	Totals, Operating Expenses				\$673,158	\$671,119	\$674,800
81							
82							
83							
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86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1956-57	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	EQUIPMENT						
5	Executive				\$7,902	\$8,000	\$8,000
6	Administrative engineering				37,735	37,700	37,700
7	Office engineering				104	100	100
8	Accounting				299	300	300
9	Internal audit section				5,372	5,400	5,400
10	General office				1,557	1,560	1,560
11	Personnel				290	300	300
12	Public relations				136	150	150
13	Employee safety				1,923	1,900	1,900
14	Rights of way				5,057	5,100	5,100
15	Public information				481	500	500
16	Laboratory				1,800	1,800	1,800
17	Administration—cities				1,393	1,400	1,400
18	Service and supply				3,414	3,400	3,400
19	In-service training				319	320	320
20							
21	Totals, Equipment				\$67,782	\$67,930	\$67,930
22							
23	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
24	FUND				\$158,128	\$168,711	\$170,848
25							
26	Totals, Headquarters Office				\$3,007,439	\$3,167,397	\$3,213,362
27							
28							
29	DISTRICT OFFICES						
30							
31	SALARIES AND WAGES						
32	Bridge Department:				SALARY RANGE		
33	Assistant state highway engineer	1	1	1	\$1,050-1,150	\$13,800	\$13,800
34	Supervising bridge engineer	1.5	1.5	1.5	745-905	16,290	16,290
35	Associate bridge engineer	0.1	—	—	530-644	—	—
36	Highway chief clerk I	1	1	1	505-613	7,356	7,356
37	Assistant bridge engineer	0.1	—	—	436-530	—	—
38	Senior delineator	0.1	—	—	436-530	—	—
39	Supervising clerk II	1	1	1	395-481	5,772	5,772
40	Junior civil engineer	0.1	—	—	395-436	—	—
41	Supervising account clerk I	1	1	1	358-436	4,980	5,232
42	Storekeeper I	1.3	1	1	310-376	4,512	4,512
43	Accounting technician II	2	2	2	295-358	8,592	8,592
44	Senior account clerk	0.9	1	1	295-358	3,900	4,092
45	Senior file clerk	1	1	1	295-358	4,296	4,296
46	Senior stenographer-clerk	1.5	1	1	295-358	4,296	4,296
47	Senior typist-clerk	2.9	3	3	295-358	12,888	12,888
48	Bookkeeping machine operator II	1	1	1	281-341	4,092	4,092
49	Bookkeeping machine operator I	1.2	1	1	255-310	3,720	3,720
50	Intermediate stenographer-clerk	4.4	5	5	255-310	17,700	18,600
51	Intermediate typist-clerk—range B	2.2	2	2	255-310	7,080	7,440
52	Intermediate typist-clerk—range A	11.5	9	9	243-295	30,348	31,860
53	Intermediate clerk	4.9	6	6	243-295	20,232	21,240
54	Intermediate account clerk	2.8	3	3	243-295	10,620	10,620
55	Junior typist-clerk	0.3	0.5	0.5	220-268	1,530	1,608
56	Bookkeeping machine operator						
57	trainee	0.2	—	—	220-255	—	—
58	Junior clerk	1.2	1	1	210-255	2,916	3,060
59							
60	Totals, Bridge Department	45.2	43	43	\$182,489	\$184,920	\$189,366
61	District I:						
62	Principal highway engineer	1	1	1	\$950-1,050	\$12,600	\$12,600
63	Supervising highway engineer	0.1	—	—	745-905	—	—
64	Senior highway engineer	0.1	—	—	644-782	—	—
65	Associate highway engineer	1.3	1.5	1.5	530-644	11,592	11,592
66	Highway chief clerk I	0.9	1	1	505-613	7,356	7,356
67	Assistant highway engineer	0.1	—	—	436-530	—	—
68	Junior civil engineer	0.1	—	—	395-436	—	—
69	Accounting technician III	1.1	1	1	358-436	5,232	5,232
70	Storekeeper I	0.4	0.5	0.5	310-376	2,046	2,148
71	Accounting technician II	0.9	1	1	295-358	3,900	4,092
72	Senior account clerk	0.2	—	—	295-358	—	—
73	Senior stenographer-clerk	0.9	1.5	1.5	295-358	5,855	6,138
74	Bookkeeping machine operator II	1	1	1	281-341	3,720	3,900
75	Dispatcher-clerk	0.3	0.5	0.5	281-341	1,860	1,950
76	Blueprinter	0.1	—	—	268-325	—	—
77	Intermediate stenographer-clerk	3.8	4	4	255-310	13,488	14,160
78	Intermediate clerk	0.6	1	1	243-295	3,216	3,372
79	Intermediate account clerk	2	2	2	243-295	6,432	6,744
80	Intermediate typist-clerk	0.8	1	1	243-295	3,216	3,372
81	Junior stenographer-clerk	0.1	1	1	231-281	3,060	3,216
82	Junior clerk	0.4	0.5	0.5	210-255	1,386	1,458
83							
84	Totals, District I	16.2	18.5	18.5	\$71,952	\$84,959	\$87,330
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	District II:				SALARY RANGE		
6	Principal highway engineer	1.1	1	1	\$950-1050	\$12,600	\$12,600
7	Supervising highway engineer	0.3	0.5	0.5	745-905	5,430	5,430
8	Senior highway engineer	0.7	1	1	644-782	9,384	9,384
9	Highway superintendent	0.3	0.5	0.5	530-644	7,728	7,728
10	Associate highway engineer	1	1	1	530-644	7,008	7,356
11	Highway chief clerk I	1	1	1	505-613	7,356	7,356
12	Assistant highway engineer	0.3	0.5	0.5	436-530	2,886	3,030
13	Junior civil engineer	0.5	0.5	0.5	395-436	2,490	2,616
14	Storekeeper I	1.3	1	1	310-376	4,092	4,296
15	Accounting technician II	1.8	2	2	295-358	7,800	8,184
16	Senior clerk	0.4	0.5	0.5	295-358	1,950	2,046
17	Senior stenographer-clerk	0.9	1	1	295-358	3,900	4,092
18	Senior typist-clerk	0.3	1	1	295-358	3,900	4,092
19	Bookkeeping machine operator II	2	2	2	281-341	3,720	3,900
20	Dispatcher-clerk	0.1	—	—	281-341	—	—
21	Photocopyist	0.1	—	—	268-325	—	—
22	Stock clerk	0.8	1	1	268-325	3,540	3,720
23	Intermediate stenographer-clerk	2	2	2	255-310	6,744	7,080
24	Intermediate clerk	0.5	0.5	0.5	243-295	1,608	1,686
25	Intermediate account clerk	0.1	1	1	243-295	3,216	3,372
26	Intermediate typist-clerk	1.6	1.5	1.5	243-295	4,824	5,058
27	Junior stenographer-clerk	0.2	0.5	0.5	231-281	1,530	1,608
28	Junior typist-clerk	0.2	0.5	0.5	220-268	1,458	1,530
29	Junior clerk	0.5	1	1	210-255	2,772	2,916
30							
31	Totals, District II	18	21.5	21.5	\$88,924	\$105,936	\$109,080
32	District III:						
33	Principal highway engineer	1	1	1	\$950-1,050	\$12,600	\$12,600
34	Supervising highway engineer	0.2	0.5	0.5	745-905	5,430	5,430
35	Senior highway engineer	0.3	—	—	644-782	—	—
36	Administrative assistant II	0.4	0.5	0.5	530-644	3,864	3,864
37	Highway chief clerk I	1	1	1	505-613	7,356	7,356
38	Assistant highway engineer	1.8	1	1	436-530	5,772	6,060
39	Accounting technician III	1	1	1	358-436	4,740	4,980
40	Highway field office assistant	0.2	0.5	0.5	325-395	2,148	2,256
41	Storekeeper I	0.3	1	1	310-376	4,092	4,296
42	Accounting technician II	1	1	1	295-358	3,900	4,092
43	Senior account clerk	0.5	1	1	295-358	3,900	4,092
44	Senior stenographer-clerk	1.4	1.5	1.5	295-358	5,850	6,138
45	Bookkeeping machine operator II	1.6	1	1	281-341	3,720	3,900
46	Stock clerk	0.7	—	—	268-325	—	—
47	Intermediate stenographer-clerk	2.8	2.5	2.5	255-310	8,430	8,850
48	Intermediate clerk	2	2	2	243-295	6,432	6,744
49	Intermediate account clerk	0.9	1	1	243-295	3,216	3,372
50	Intermediate office appliance oper-						
51	ator	0.2	0.5	0.5	243-295	1,608	1,686
52	Intermediate typist-clerk	2	2	2	243-295	6,432	6,744
53	Junior typist-clerk	0.8	1	1	220-268	2,916	3,060
54	Junior clerk	0.1	—	—	210-255	—	—
55							
56	Totals, District III	20.2	20	20	\$87,330	\$92,406	\$95,520
57	District IV:						
58	Metropolitan area highway engineer	1	1	1	\$1,050-1,150	\$13,800	\$13,800
59	Principal highway engineer	0.3	0.5	0.5	950-1,050	6,300	6,300
60	Supervising highway engineer	1.5	2	2	745-905	21,720	21,720
61	Senior highway engineer	1	1	1	644-782	9,384	9,384
62	Highway chief clerk II	1	1	1	584-710	8,520	8,520
63	Associate highway engineer	0.6	1	1	530-644	7,008	7,356
64	Highway engineering associate	1.9	2	2	505-613	13,344	14,016
65	Assistant highway engineer	0.9	1	1	436-530	5,772	6,060
66	Supervising account clerk II	1	1	1	415-505	5,496	5,772
67	Junior civil engineer	2.8	2	2	395-436	9,480	9,960
68	Delineator	1.2	2	2	358-436	9,480	9,960
69	Accounting technician III	3.3	3	3	358-436	14,220	14,940
70	Supervising clerk I	1	1	1	341-415	4,512	4,740
71	Supervising stenographer-clerk I	1	1	1	341-415	4,512	4,740
72	Supervising bookkeeping machine						
73	operator	0.9	1	1	310-376	4,092	4,296
74	Senior clerk	1.2	1.5	1.5	295-358	5,850	6,138
75	Senior account clerk	2	2	2	295-358	7,800	8,184
76	Senior typist-clerk	0.5	—	—	295-358	—	—
77	Senior stenographer-clerk	3.1	3	3	295-358	11,700	12,276
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District IV—Continued						
6	Accounting technician II-----	1.9	2	2	\$295-358	\$7,800	\$8,184
7	Dispatcher-clerk-----	0.2	0.5	0.5	295-358	1,950	2,046
8	Bookkeeping machine operator II-----	1.9	2	2	281-341	7,440	7,800
9	Stock clerk-----	0.9	1	1	268-325	3,540	3,720
10	Bookkeeping machine operator I-----	0.9	1	1	255-310	3,372	3,540
11	Intermediate stenographer-clerk-----	2.8	2	2	255-310	6,744	7,080
12	Intermediate clerk-----	16.8	16	16	243-295	51,456	53,952
13	Intermediate account clerk-----	9.6	10	10	243-295	32,160	33,720
14	Intermediate file clerk-----	2	2	2	243-295	6,432	6,744
15	Intermediate typist-clerk-----	11.5	12	12	243-295	38,592	40,464
16	Telephone operator-----	1.9	2	2	243-295	6,432	6,744
17	Junior typist-clerk-----	0.6	0.5	0.5	220-268	1,458	1,530
18	Junior clerk-----	1.5	1	1	210-255	2,772	2,916
19							
20	Totals, District IV-----	78.7	79	79	\$317,115	\$333,138	\$346,602
21	District V:						
22	Principal highway engineer-----	1.1	1	1	\$950-1,050	\$12,600	\$12,600
23	Supervising highway engineer-----	0.4	0.5	0.5	745-905	5,430	5,430
24	Senior highway engineer-----	1.1	1	1	644-782	9,384	9,384
25	Associate highway engineer-----	0.5	1	1	530-644	7,008	7,356
26	Highway chief clerk I-----	0.7	1	1	505-613	7,356	7,356
27	Accounting technician II-----	0.8	1	1	358-436	4,740	4,980
28	Storekeeper I-----	0.9	1	1	310-376	4,092	4,296
29	Senior stenographer-clerk-----	1.4	1.5	1.5	295-358	5,850	6,138
30	Accounting technician II-----	1	1	1	295-358	3,900	4,092
31	Bookkeeping machine operator II-----	0.7	1	1	281-341	3,720	3,900
32	Bookkeeping machine operator I-----	1.4	1	1	255-310	3,372	3,540
33	Intermediate stenographer-clerk-----	2.2	2	2	255-310	6,744	7,080
34	Intermediate clerk-----	1.8	2	2	243-295	6,432	6,744
35	Intermediate account clerk-----	1.7	2	2	243-295	6,432	6,744
36	Intermediate typist-clerk-----	1.9	2	2	243-295	6,432	6,744
37	Junior typist-clerk-----	0.3	0.5	0.5	220-268	1,458	1,530
38							
39	Totals, District V-----	17.9	19.5	19.5	\$83,233	\$94,950	\$97,914
40	District VI:						
41	Principal highway engineer-----	1	1	1	\$950-1,050	\$12,600	\$12,600
42	Senior highway engineer-----	0.8	1	1	644-782	9,384	9,384
43	Associate highway engineer-----	1.6	1.5	1.5	530-644	10,512	11,034
44	Highway superintendent-----	0.1	—	—	530-644	—	—
45	Highway chief clerk I-----	0.9	1	1	505-613	7,356	7,356
46	Assistant highway engineer-----	0.1	0.5	0.5	436-530	2,886	3,030
47	Junior civil engineer-----	0.5	—	—	395-436	—	—
48	Accounting technician III-----	1.1	1.5	1.5	358-436	7,110	7,470
49	Storekeeper I-----	1	1	1	310-376	4,092	4,296
50	Accounting technician II-----	1.2	2	2	295-358	7,800	8,184
51	Senior account clerk-----	1	1	1	295-358	3,900	4,092
52	Senior stenographer-clerk-----	0.5	0.5	0.5	295-358	1,950	2,046
53	Bookkeeping machine operator II-----	2.1	2	2	281-341	7,440	7,800
54	Bookkeeping machine operator I-----	0.1	—	—	255-310	—	—
55	Intermediate stenographer-clerk-----	3.5	3.5	3.5	255-310	11,256	11,802
56	Intermediate clerk-----	0.1	—	—	243-295	—	—
57	Intermediate account clerk-----	4.4	4	4	243-295	12,864	13,488
58	Intermediate file clerk-----	0.2	0.5	0.5	243-295	1,608	1,686
59	Intermediate typist-clerk-----	0.5	—	—	243-295	—	—
60	Junior clerk-----	0.1	—	—	210-255	—	—
61							
62	Totals, District VI-----	20.8	21	21	\$94,700	\$100,758	\$104,268
63	District VII:						
64	Metropolitan area highway						
65	engineer-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
66	Principal highway engineer-----	0.3	0.5	0.5	950-1,050	6,300	6,300
67	Supervising highway engineer-----	0.8	0.5	0.5	745-905	5,430	5,430
68	Senior highway engineer-----	1.9	2	2	644-782	18,768	18,768
69	Highway chief clerk II-----	1	1	1	584-710	8,520	8,520
70	Administrative assistant II-----	0.4	1	1	530-644	7,008	7,356
71	Associate highway engineer-----	1.1	1	1	530-644	7,008	7,356
72	Highway engineering associate-----	1.6	2	2	505-613	13,344	14,016
73	Assistant highway engineer-----	0.2	—	—	436-530	—	—
74	Administrative assistant I-----	0.5	—	—	436-530	—	—
75	Supervising account clerk II-----	1	1	1	415-505	5,496	5,772
76	Delineator-----	0.8	1	1	358-436	4,740	4,980
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District VII—Continued						
6	Accounting technician III-----	2.1	2	2	\$358-436	\$9,480	\$9,960
7	Supervising clerk I-----	1	1	1	341-415	4,512	4,740
8	Storekeeper I-----	1	1	1	310-376	4,092	4,296
9	Accounting technician II-----	4.7	5	5	295-358	19,500	20,460
10	Dispatcher-clerk-----	1	1	1	295-358	3,900	4,092
11	Senior clerk-----	3.9	4	4	295-358	15,600	16,368
12	Senior account clerk-----	3.2	4	4	295-358	15,600	16,368
13	Senior stenographer-clerk-----	3.6	3	3	295-358	11,700	12,276
14	Senior typist-clerk-----	0.1	1	1	295-358	3,900	4,092
15	Bookkeeping machine operator II-----	2.5	2	2	281-341	7,440	7,800
16	Stock clerk-----	3	3	3	268-325	10,620	11,160
17	Bookkeeping machine operator I-----	0.4	1	1	255-310	3,372	3,540
18	Intermediate stenographer-clerk-----	7.1	6	6	255-310	20,232	21,240
19	Intermediate clerk-----	6.4	7	7	243-295	22,512	23,604
20	Intermediate account clerk-----	4.2	5	5	243-295	16,080	16,860
21	Intermediate typist-clerk-----	14.4	16	16	243-295	51,456	53,952
22	Junior stenographer-clerk-----	1	1	1	231-281	3,060	3,216
23	Junior typist-clerk-----	0.5	0.5	0.5	220-268	1,458	1,530
24	Bookkeeping machine operator						
25	trainee-----	0.5	-	-	220-255	-	-
26							
27	Totals, District VII-----	71.2	74.5	74.5	\$290,369	\$314,928	\$327,852
28	District VIII:						
29	Principal highway engineer-----	1	1	1	\$950-1,050	\$12,600	\$12,600
30	Senior highway engineer-----	1	1	1	644-782	9,384	9,384
31	Administrative assistant II-----	0.5	0.5	0.5	530-644	3,504	3,678
32	Highway chief clerk I-----	1	1	1	505-613	7,356	7,356
33	Assistant highway engineer-----	1.2	1	1	436-530	5,772	6,060
34	Accounting technician III-----	1	1	1	358-436	4,740	4,980
35	Highway maintenance leadingman-----	0.3	0.5	0.5	341-415	2,256	2,370
36	Senior account clerk-----	0.8	1	1	295-358	3,900	4,092
37	Senior file clerk-----	1	1	1	295-358	3,900	4,092
38	Senior stenographer-clerk-----	2.1	2	2	295-358	7,800	8,184
39	Accounting technician II-----	1	1	1	295-358	3,900	4,092
40	Dispatcher-clerk-----	0.3	0.5	0.5	295-358	1,950	2,046
41	Bookkeeping machine operator II-----	1.9	2	2	281-341	7,440	7,800
42	Under engineering aid-----	0.1	0.5	0.5	268-325	1,770	1,860
43	Bookkeeping machine operator I-----	0.1	-	-	255-310	-	-
44	Intermediate stenographer-clerk-----	2.7	3	3	255-310	10,116	10,620
45	Intermediate clerk-----	2.5	3	3	243-295	9,648	10,116
46	Intermediate account clerk-----	1.2	1	1	243-295	3,216	3,372
47	Intermediate file clerk-----	0.1	-	-	243-295	-	-
48	Intermediate typist-clerk-----	1.4	2	2	243-295	6,432	6,744
49	Junior stenographer-clerk-----	1.6	2	2	231-281	6,120	6,432
50	Junior typist-clerk-----	0.6	1	1	220-268	2,916	3,060
51	Junior clerk-----	0.2	-	-	210-255	-	-
52							
53	Totals, District VIII-----	23.6	26	26	\$101,841	\$114,720	\$118,938
54	District IX:						
55	Principal highway engineer-----	1	1	1	\$950-1,050	\$12,600	\$12,600
56	Highway chief clerk I-----	1	1	1	505-613	7,356	7,356
57	Storekeeper I-----	0.6	1	1	310-376	4,092	4,296
58	Senior stenographer-clerk-----	0.4	0.5	0.5	295-358	1,950	2,046
59	Accounting technician II-----	0.9	1	1	295-358	3,900	4,092
60	Senior clerk-----	0.9	1	1	295-358	3,900	4,092
61	Dispatcher-clerk-----	0.1	-	-	295-358	-	-
62	Bookkeeping machine operator II-----	1	1	1	281-341	3,720	3,900
63	Laborer-----	0.9	1	1	255-310	3,372	3,540
64	Intermediate stenographer-clerk-----	0.7	1.5	1.5	255-310	5,058	5,310
65	Intermediate clerk-----	3.6	4	4	243-295	12,864	13,488
66	Intermediate account clerk-----	1	-	-	243-295	-	-
67	Intermediate typist-clerk-----	0.2	-	-	243-295	-	-
68	Junior stenographer-clerk-----	0.6	-	-	231-281	-	-
69							
70	Totals, District IX-----	12.9	13	13	\$51,171	\$58,812	\$60,720
71	District X:						
72	Principal highway engineer-----	1	1	1	\$950-1,050	\$12,600	\$12,600
73	Supervising highway engineer-----	0.1	0.5	0.5	745-905	5,430	5,430
74	Senior highway engineer-----	1	1	1	644-782	9,384	9,384
75	Associate highway engineer-----	1	1.5	1.5	530-644	10,512	11,034
76	Highway chief clerk I-----	1	1	1	505-613	7,356	7,356
77	Assistant highway engineer-----	1.8	2.5	2.5	436-530	14,430	15,150
78	Accounting technician III-----	2	2	2	358-436	9,480	9,960
79	Supervising stenographer-clerk I-----	0.1	-	-	341-415	-	-
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District X—Continued						
6	Senior clerk	1	1	1	\$295-358	\$3,900	\$4,092
7	Senior account clerk	1.6	1.5	1.5	295-358	5,850	6,138
8	Accounting technician II	0.2	—	—	295-358	—	—
9	Bookkeeping machine operator II	2.3	2	2	281-341	7,440	7,800
10	Stock clerk	0.2	0.5	0.5	268-325	1,770	1,860
11	Bookkeeping machine operator I	1	1	1	255-310	3,372	3,540
12	Intermediate stenographer-clerk	1	1	1	255-310	3,372	3,540
13	Intermediate clerk	1.2	1.5	1.5	243-295	4,824	5,058
14	Intermediate account clerk	4.6	5	5	243-295	16,080	16,860
15	Intermediate file clerk	0.9	1	1	243-295	3,216	3,372
16	Intermediate information clerk	0.1	0.5	0.5	243-295	1,608	1,686
17	Intermediate typist-clerk	1	1	1	243-295	3,216	3,372
18	Junior stenographer-clerk	0.2	—	—	231-281	—	—
19							
20	Totals, District X	23.3	25.5	25.5	\$105,158	\$123,840	\$128,232
21	District XI:						
22	Principal highway engineer	1	1	1	\$950-1,050	\$11,400	\$12,000
23	Supervising highway engineer	0.1	0.5	0.5	745-905	5,430	5,430
24	Senior highway engineer	1	1	1	644-782	9,384	9,384
25	Associate highway engineer	0.2	1	1	530-644	7,008	7,356
26	Highway chief clerk I	0.9	1	1	505-613	7,356	7,356
27	Assistant highway engineer	0.1	0.5	0.5	436-530	2,886	3,030
28	Accounting technician III	0.8	1	1	358-436	4,740	4,980
29	Delineator	—	0.5	0.5	358-436	2,370	2,490
30	Highway field office assistant	0.8	1	1	325-395	4,296	4,512
31	Storekeeper I	0.2	0.5	0.5	310-376	2,046	2,148
32	Accounting technician II	1.9	2	2	295-358	7,800	8,184
33	Senior account clerk	0.8	1	1	295-358	3,900	4,092
34	Senior stenographer-clerk	1.9	2	2	295-358	7,800	8,184
35	Bookkeeping machine operator II	0.9	1	1	281-341	3,720	3,900
36	Bookkeeping machine operator I	0.2	1	1	255-310	3,372	3,540
37	Intermediate stenographer-clerk	3.7	3.5	3.5	255-310	11,802	12,390
38	Intermediate clerk	0.2	1	1	243-295	3,216	3,372
39	Intermediate account clerk	0.1	—	—	243-295	—	—
40	Intermediate typist-clerk	2	3	3	243-295	6,432	6,744
41	Junior typist-clerk	0.6	—	—	220-268	—	—
42							
43	Totals, District XI	17.4	22.5	22.5	\$82,131	\$104,958	\$109,092
44							
45	Totals, Salaries and Wages	365.4	384	384	\$1,556,413	\$1,714,325	\$1,774,914
46							
47	OPERATING EXPENSES						
48	Administrative engineering				\$8,022	\$8,100	\$8,100
49	Office engineering				4,527	4,500	5,000
50	Accounting				13,027	13,000	13,000
51	General office				211,278	211,500	212,000
52	Office housing				126,711	127,000	127,500
53	Cities and feeder projects				4,527	4,500	5,000
54	Federal secondary roads				8,863	9,000	9,450
55	Disaster preparedness				93	100	150
56	Employees' compensation insurance				3,113	3,429	3,541
57							
58	Totals, Operating Expenses				\$380,161	\$381,129	\$383,741
59							
60	EQUIPMENT						
61	Administrative engineering				\$14,808	\$14,800	\$14,800
62	Office engineering				1,842	1,900	1,900
63	Accounting				6,477	6,500	6,500
64	General office				2,734	2,700	2,700
65	Cities and feeder projects				6,172	6,200	6,200
66	Federal secondary roads				5,894	6,000	6,000
67	Disaster preparedness				406	500	500
68							
69	Totals, Equipment				\$38,333	\$38,600	\$38,600
70							
71	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
72	FUND				\$116,731	\$140,060	\$145,010
73							
74	Totals, District Offices				\$2,091,638	\$2,274,114	\$2,342,265
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CONTRACTS AND RIGHTS OF WAY						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of division	1	1	1	\$1,150-1,250	\$15,000	\$15,000
6	Assistant chief	1	2	2	1,000-1,100	20,475	20,475
7	Principal attorney	0.2	—	—	821-1,000	—	—
8	Attorney IV	2.8	3	3	821-1,000	32,193	33,795
9	Attorney III	5.9	6	6	644-782	48,672	51,120
10	Principal condemnation attorney	0.2	—	—	613-745	—	—
11	Assistant counsel	3.9	4	4	458-556	24,240	25,440
12	Condemnation attorney	0.6	—	—	458-556	—	—
13	Hearing reporter	1	1	1	436-530	6,360	6,360
14	Supervising clerk II	1	1	1	395-481	5,680	5,772
15	Junior counsel	3.1	4	4	376-436	18,960	19,920
16	Supervising stenographer-clerk I	2.8	3	3	341-415	14,662	14,900
17	Junior real property agent	0.5	—	—	—	—	—
18	Senior legal stenographer	16	16	16	295-358	62,400	65,472
19	Senior stenographer-clerk	2	2	2	295-358	7,800	8,184
20	Senior file clerk	1	1	1	295-358	4,296	4,296
21	Senior clerk	0.4	1	1	295-358	3,750	3,932
22	Intermediate stenographer-clerk	2.2	3	3	255-310	11,160	11,160
23	Intermediate typist-clerk	2.4	3	3	243-295	9,648	10,116
24	Intermediate clerk	2.8	3	3	243-295	9,648	10,116
25	Telephone operator I	1	1	1	243-295	3,216	3,372
26							
27	Totals, Salaries and Wages	51.8	55	55	\$243,077	\$298,160	\$309,430
28							
29	OPERATING EXPENSES						
30	Office				\$38,638	\$39,000	\$39,000
31	Building maintenance—pro rata				47,219	47,500	47,500
32	Rent—equipment				8,163	8,200	8,200
33	Employees' compensation insurance				486	596	619
34							
35	Totals, Operating Expenses				\$94,506	\$95,296	\$95,319
36							
37	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
38	FUND				\$18,231	\$24,360	\$25,280
39							
40	Totals, Contracts and Rights of Way				\$355,814	\$417,816	\$430,029
41							
42							
43	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
44							
45	Pro rata share of departmental administration cost chargeable						
46	to State Highway Fund (see budget of Department of Public						
47	Works):						
48	Operating expenses				\$160,264	\$184,845	\$206,991
49	Contributions to State Employees' Retirement Fund				13,403	15,901	17,044
50							
51	Totals, Department of Public Works Administration				\$173,667	\$200,746	\$224,035
52							
53							
54	PRO RATA CHARGES FOR SERVICES OF GENERAL						
55	ADMINISTRATIVE AGENCIES						
56							
57	Pro rata general administrative charges				\$580,779	\$609,818	\$640,309
58							
59	Totals, Pro Rata Charges for Services of General				\$580,779	\$609,818	\$640,309
60	Administrative Agencies						
61							
62	TOTALS, ADMINISTRATION				\$6,209,337	\$6,669,891	\$6,850,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE OF STATE HIGHWAYS						
2							
3							
4	SALARIES AND WAGES-----	2497	2420	2494	\$11,871,981	\$12,078,168	\$12,451,720
5							
6	OPERATING EXPENSES-----				\$10,870,162	\$11,120,157	\$11,460,000
7							
8	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
9	FUND-----				\$969,941	\$1,055,632	\$1,088,280
10							
11	Totals, Maintenance of State Highways-----				\$23,712,084	\$24,253,957	\$25,000,000
12							
13	Distribution by Function:						
14	General maintenance-----				\$13,349,356	\$13,043,218	\$13,740,000
15	Safety devices and signs-----				2,301,415	2,291,002	2,250,000
16	Snow removal and sanding icy pavements-----				1,675,158	1,707,091	1,750,000
17	Major slides and storm damage repairs-----				798,749	1,500,000	1,500,000
18	Bituminous blankets-----				13,362	-	-
19	Reprocessing treatment-----				575,906	458,002	500,000
20	Penetration treatment-----				87,014	207,040	200,000
21	Seal coats-----				1,198,050	1,123,500	1,000,000
22	Shoulder restoration-----				20,948	9,260	10,000
23	Bridge repair and painting-----				490,283	606,644	650,000
24	Base restoration-----				6,159	-	-
25	Control of roadside vegetation-----				419,916	469,546	500,000
26	Landscaping and trees-----				1,168,344	1,194,142	1,250,000
27	Maintenance—work performed by cities-----				1,440,970	1,500,000	1,500,000
28	Other maintenance-----				166,454	144,512	150,000
29							
30	Totals-----				\$23,712,084	\$24,253,957	\$25,000,000
31							
32							
33	HIGHWAY PLANNING						
34							
35	SALARIES AND WAGES-----	264	313.7	284.9	\$1,204,118	\$1,500,368	\$1,473,440
36							
37	OPERATING EXPENSES-----				\$310,874	\$392,432	\$385,400
38							
39	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
40	FUND-----				\$98,377	\$143,691	\$141,160
41							
42	Totals, Highway Planning-----				\$1,613,369	\$2,036,491	\$2,000,000
43							
44							
45	MAINTENANCE AND REPAIRS—SAN FRANCISCO-						
46	OAKLAND BAY BRIDGE ^a						
47							
48	SALARIES AND WAGES-----	308	308	-	\$714,446	\$520,063	-
49							
50	OPERATING EXPENSES-----				\$176,458	\$130,130	-
51							
52	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
53	FUND-----				\$58,370	\$49,807	-
54							
55	Totals, San Francisco-Oakland Bay Bridge-----				\$949,274	\$700,000	-
56							
57							
58	SUPERVISION OF OUTDOOR ADVERTISING						
59							
60	SALARIES AND WAGES						
61	Administration:						
62	Supervising outdoor advertising				SALARY RANGE		
63	inspector-----	1	1	1	\$415-505	\$6,060	\$6,060
64	Supervising clerk I-----	1	1	1	341-415	4,980	4,980
65	Intermediate stenographer-clerk-----	-	1	1	255-310	3,216	3,372
66	Intermediate typist-clerk-----	5.7	4.5	4.5	243-295	13,482	13,872
67	Inspection:						
68	Outdoor advertising inspector-----	4.5	5.8	6	341-415	25,629	27,945
69							
70	Totals, Salaries and Wages-----	12.2	13.3	13.5	\$48,368	\$53,367	\$56,229
71							
72	OPERATING EXPENSES						
73	Administration-----				\$11,522	\$11,500	\$11,500
74	Inspection-----				10,503	10,500	10,500
75	Sign removal-----				3,352	3,000	3,000
76							
77	Totals, Operating Expenses-----				\$25,377	\$25,000	\$25,000

^a Effective December 1, 1955, this expense payable from toll revenues.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	EQUIPMENT							
3	Administration—replacement -----				-	\$290	-	
4	Administration—additional -----				\$448	333	-	
5								
6	Totals, Equipment -----				\$448	\$623	-	
7	CONTRIBUTIONS TO STATE EMPLOYEES'							
8	RETIREMENT FUND -----				\$3,180	\$4,664	\$4,771	
9								
10	Totals, Supervision of Outdoor Advertising -----				\$77,373	\$83,654	\$86,000	
11								
12								
13								
14								
15	RECAPITULATION BY OBJECT							CHANGE FROM
16								1955-56
17	Salaries and wages ----- 3,904.3 3,899.5 3,636.9				\$17,746,775	\$18,424,088	\$18,365,517	—\$58,571
18	Operating expenses -----				13,271,739	13,609,926	13,871,560	261,634
19	Equipment -----				106,563	107,153	106,530	—623
20	Contributions to State Employees' Retirement Fund -----				1,436,360	1,602,826	1,592,393	—10,433
21								
22	TOTAL EXPENDITURES -----				\$32,561,437	\$33,743,993	\$33,936,000	\$192,007
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Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs engineering and other preliminary work relative to making studies, surveys, preparation of plans, specifications and estimates for additional highway crossings of San Francisco Bay and handles construction in connection therewith.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	OTHER CURRENT EXPENSES				
7	Chapter 1845, Statutes of 1955 (expenditures)-----	-	\$50,000	-	
8	Contribution to State Employees' Retirement Fund-----	-	3,000	-	
9					
10	TOTALS, OTHER CURRENT EXPENSES-----	-	\$53,000	-	
11					
12					
13	GENERAL ANALYSIS				
14					
15	Investigation and study of the feasibility of financing and constructing a toll highway crossing across San Francisco Bay from				
16	San Francisco to the Tiburon Peninsula in Marin County by way of Angel Island.				
17					
18	OPERATING EXPENSES				
19					
20	Engineering service -----	-	\$50,000	-	
21					
22					
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Department of Public Works

DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources.

Specifically, the division has responsibility under various statutes for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River flood control and reclamation works; beach erosion control; for administration of the state mapping program; for administration of state water quality investigations; for storm and flood damage rehabilitation; for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin Rivers; and for reviews of various federal reports on proposed flood control and reclamation projects, with recommendations on such proposed projects to the Federal Government.

Other activities of the division include the providing of technical assistance to the Water Project Authority concerning the Central Valley Project and engineering and legal problems coincident thereto, and the furnishing of engineering services to the State Water Resources Board in pursuance of that agency's program of state-wide water resources investigations; the furnishing of services to the State and Regional Water Pollution Control Boards, the furnishing of service to the California Klamath River Commission, and the furnishing of services to various other state agencies.

The Division of Water Resources also cooperates in many ways with the Federal Government, other state agencies, and with local governments in the pursuance of such activities as topographic mapping, stream gaging, salinity sampling, snow surveys, the making of special hydraulic engineering studies, and in supervision of construction of a wide variety of construction projects.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	General Administration	\$427,834	\$494,903	\$587,647	\$92,744
5	State Maps and Surveys	20,154	23,814	19,541	-4,273
6	Water Quality Investigation	402,873	469,316	448,691	-20,625
7	Sacramento-San Joaquin Water Supervision	68,725	86,407	87,449	1,042
8	Water Rights and Resources	220,450	262,495	316,006	53,511
9	Watermaster Service	29,413	44,369	48,650	4,281
10	Regulation of Safety of Dams	134,037	145,071	154,447	9,376
11	Flood Control Project Maintenance	323,998	370,971	377,153	6,182
12	Review of Federal Reports	18,189	42,060	44,152	2,092
13	Central Valley Project	69,443	82,721	86,127	3,406
14	TOTALS, SUPPORT	\$1,715,116	\$2,022,127	\$2,169,863	\$147,736
15					(7.3%)
16	OTHER CURRENT EXPENSES				
17	Work in Cooperation With the Federal Government	\$494,769	\$502,125	\$581,550	\$79,425
18	Feather River Project	607,983	-	-	-
19	Putah Creek Cone Investigation	11,905	-	-	-
20	Santa Margarita Investigation	30,987	25,000	-	-25,000
21	Northeast California Investigation (Feather River)	100,212	-	-	-
22	Northeast California Counties Investigation	45,767	159,438	81,690	-77,748
23	Beach Erosion Cooperative Projects	9,700	7,500	7,500	-
24	Bank Stabilization, Tisdale Weir	22,977	-	-	-
25	West Walker River Investigation	-	10,000	6,000	-4,000
26	Research in Snow Pack Management	-	-	65,000	65,000
27	Contributions to State Employees' Retirement Fund	207,696	218,000	238,000	20,000
28	TOTAL EXPENDITURES	\$3,247,112	\$2,944,190	\$3,149,603	\$205,413
29					(7%)
30	Postwar Unemployment and Construction Fund				
31	REPAIR AND RESTORATION OF SEA WALL, CITY OF				
32	REDONDO BEACH	\$150,000	-	-	-
33	TOTAL EXPENDITURES, STATE FUNDS	\$3,397,112	\$2,944,190	\$3,149,603	\$205,413
34					(7%)
35	Watermaster Service Fund ^a				
36	SUPPORT				
37	Watermaster Service	\$27,882	\$40,549	\$42,765	\$2,216
38	Contributions to State Employees' Retirement Fund	2,753	3,820	5,885	2,065
39	TOTAL EXPENDITURES	\$30,635	\$44,369	\$48,650	\$4,281
40					(9.64%)
41	TOTAL EXPENDITURES, ALL FUNDS	\$3,427,747	\$2,988,559	\$3,198,253	\$209,694
42					(7%)
43	RECONCILIATION WITH APPROPRIATIONS				
44	General Fund				
45	SUPPORT				
46	Budget Act appropriation	\$1,784,892	\$1,953,508	\$2,169,863	
47	Allocations from Emergency Fund	11,799	1,692	-	
48	Allocations from Salary Increase Fund	-	68,912	-	
49	Total Available	\$1,796,691	\$2,024,112	\$2,169,863	
50	Unexpended balance, estimated savings	-81,575 ^b	-1,985 ^c	-	
51	TOTALS, SUPPORT	\$1,715,116	\$2,022,127	\$2,169,863	

^a An assessment fund, not included in over-all budget totals.

^b Composed of savings in salaries and wages, \$78,042; operating expenses, \$5,508; equipment, \$7,298; contributions to watermaster service, \$2,285; and loss in reimbursements, \$11,558.

^c Composed of savings in operating expenses, \$3,382; and loss in reimbursements, \$1,397.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	OTHER CURRENT EXPENSES				
7	Work in Cooperation with the Federal Government:				
8	Budget Act appropriation	\$494,775	\$502,125	\$581,550	
9	Unexpended balance, estimated savings	—6	—	—	
10					
11	Total Expenditures (Work in Cooperation with the Federal Government)	\$494,769	\$502,125	\$581,550	
12	Feather River Project:				
13	Budget Act appropriation	\$677,056	—	—	
14	Transfer from Item 249(a) Chapter 1, Statutes of 1954 to				
15	Item 249(b) Chapter 1, Statutes of 1954	—10,260	—	—	
16					
17	Total Available	\$666,796	—	—	
18	Unexpended balance, estimated savings	—58,813	—	—	
19					
20	Total Expenditures (Feather River Project)	\$607,983	—	—	
21	Northeast California Investigation, Feather River Drainage Area:				
22	Budget Act appropriation	\$90,000	—	—	
23	Transfer from Item 249(a) Chapter 1, Statutes of 1954	10,260	—	—	
24					
25	Total Available	\$100,260	—	—	
26	Unexpended balance, estimated savings	—48	—	—	
27					
28	Total Expenditures (Northeast California Investigation, Feather River Drainage Area)	\$100,212	—	—	
29	Northeast California Counties Investigation:				
30	Budget Act appropriation	\$286,895	—	—	
31	Prior year balance available	—	\$241,128	\$81,690	
32	Balance available in subsequent year	—241,128	—81,690	—	
33					
34	Total Expenditures (Northeast California Counties Investigation)	\$45,767	\$159,438	\$81,690	
35	Putah Creek Cone Investigation:				
36	Budget Act appropriation	\$12,000	—	—	
37	Unexpended balance, estimated savings	—95	—	—	
38					
39	Total Expenditures (Putah Creek Cone Investigation)	\$11,905	—	—	
40	Santa Margarita Investigation:				
41	Budget Act appropriation	\$30,000	\$25,000	—	
42	Allocation from Emergency Fund	2,550	—	—	
43					
44	Total Available	\$32,550	\$25,000	—	
45	Unexpended balance, estimated savings	—1,563	—	—	
46					
47	Total Expenditures (Santa Margarita Investigation)	\$30,987	\$25,000	—	
48	Kaweah River Investigation:				
49	Prior year balance available, Chapter 1478, Statutes of 1951	\$50,000	\$50,000	—	
50	Balance available in subsequent year	—50,000	—	—	
51	Unexpended balance, estimated savings	—	—50,000	—	
52					
53	Total Expenditures	—	—	—	
54	Bank Stabilization, Tisdale Weir:				
55	Allocation from Emergency Fund	\$41,400	—	—	
56	Unexpended balance, estimated savings	—18,423	—	—	
57					
58	Total Expenditures (Bank Stabilization, Tisdale Weir)	\$22,977	—	—	
59	Beach Erosion Investigations:				
60	Budget Act appropriation	\$15,000	\$15,000	\$7,500	
61	Unexpended balance, estimated savings	—5,300	—7,500	—	
62					
63	Total Expenditures (Beach Erosion Investigations)	\$9,700	\$7,500	\$7,500	
64	West Walker River Investigation:				
65	Budget Act appropriation (expenditures)	—	10,000	6,000	
66	Research in Snow Pack Management:				
67	Budget Act appropriation (expenditures)	—	—	65,000	
68	Contributions to State Employees' Retirement Fund	207,696	218,000	238,000	
69					
70	TOTAL EXPENDITURES	\$3,247,112	\$2,944,190	\$3,149,603	
71					
72					
73	Flood Control Fund of 1946				
74					
75	OTHER CURRENT EXPENSES				
76	Survey of Flood Control Project for Mountainous Areas:				
77	Prior year balance available, Chapter 30, Statutes of 1947	\$10	\$10	\$10	
78	Balance available in subsequent year	—10	—10	—	
79	Unexpended balance, estimated savings	—	—	—10	
80					
81	TOTAL EXPENDITURES	—	—	—	
82					
83					
84					
85					
86					

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	Postwar Unemployment and Construction Fund				
3					
4					
5					
6	OTHER CURRENT EXPENSES				
7	Repair and Restoration of Sea Wall, City of Redondo Beach:				
8	Budget Act appropriation (expenditures)-----	\$150,000	-	-	
9					
10	Watermaster Service Fund				
11	SUPPORT				
12	Budget Act appropriation-----	\$28,994	\$40,549	\$42,765	
13	Unexpended balance, estimated savings-----	-1,112	-	-	
14					
15	TOTALS, SUPPORT-----	\$27,882	\$40,549	\$42,765	
16	Contributions to State Employees' Retirement Fund-----	2,753	3,820	5,885	
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$30,635	\$44,369	\$48,650	
19					
20	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,427,747	\$2,988,559	\$3,198,253	
21					

GENERAL ANALYSIS

Number of positions----- 251.8 272.7 290.6 17.9

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

GENERAL ADMINISTRATION

This function consists of the Office of the State Engineer and the other administrative functions of the division, such as the legal stenographic, library, files, equipment, purchasing, auditing, automotive dispatch and control, budgeting, fiscal control, and the reports sections. In addition, the administration of public districts, which comes under the Office of the State Engineer, and the licensing of rain making are included within this function.

Analysis

Authorized positions reflect a net increase for 12 positions transferred in order to place them in their proper functions. Additions positions requested include the following: one land and water use specialist, with salary savings offsetting two-thirds time for work on the northeast counties investigation, for assisting on land and water use, land classification, moisture problems, irrigation problems, and similar items; one delineator for work related to new engineering positions; one junior staff analyst for assistance in fiscal and budgetary work in order to reduce excessive overtime; five intermediate typist-clerks—two for new positions in the water rights and resources function, and three in lieu of temporary help and overtime and for increased volume of work; and one key punch operator for recording data on ground water extractions, water rights applications, well logs, water quality, streamflow, and precipitation to reduce expensive and time consuming manual tabulating methods.

SALARIES AND WAGES

	SALARY RANGE					
State engineer-----	1	1	1	\$1,250-1,350	\$16,200	\$16,200
Assistant state engineer-----	3	3	3	1,050-1,150	41,400	41,400
Principal hydraulic engineer-----	1.9	2	1	950-1,050	24,850	12,600
Supervising hydraulic engineer-----	1.4	1	1	745-905	9,384	9,852
Senior hydraulic engineer-----	0.1	1	-	644-782	8,486	-
Economic analyst-----	0.4	1	1	644-782	8,835	9,273
Associate hydraulic engineer-----	0.2	-	-	530-644	-	-
Assistant marketing economist-----	0.1	-	-	436-530	-	-
Supervisor of drafting services-----	0.2	-	1	481-584	-	7,008
Delineator-----	0.6	-	-	358-436	-	-
Principal attorney-----	1	1	1	1,000-1,100	13,200	13,200
Senior attorney-----	2.8	3	3	745-905	32,580	32,580
Associate attorney-----	1.7	1	1	644-782	9,384	9,384
Administrative officer-----	1	1	1	710-862	10,344	10,344
Administrative assistant II-----	-	-	1	530-644	-	7,153
Administrative assistant I-----	1	1	1	436-530	6,360	6,360
Business service officer I-----	0.1	-	1	436-530	-	5,796
Junior counsel-----	1.9	2	2	376-436	10,086	10,464
Supervising clerk I-----	1	1	1	341-415	4,980	4,980
Storekeeper II, range A-----	1	1	1	358-436	5,232	5,232
Supervising file clerk II-----	1	1	1	395-481	5,611	5,772
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Senior account clerk-----	1.5	1	1	295-358	4,296	4,296
Senior clerk-----	0.1	1	1	295-358	3,855	4,044
Senior file clerk-----	1.9	2	2	295-358	8,091	8,276
Storekeeper I-----	1	1	1	310-376	4,512	4,512
Senior typist-clerk-----	1	1	2	295-358	4,296	8,340
Stock clerk-----	1	1	1	268-325	3,885	3,900
Intermediate account clerk-----	0.2	-	-	243-295	-	-
Intermediate clerk-----	2.1	2	3	243-295	6,678	9,998
Intermediate office appliance operator-----	0.1	-	-	243-295	-	-
Senior stenographer-clerk-----	5.4	5	7	295-358	21,480	30,072

DIVISION OF WATER RESOURCES—Continued

a Transferred to General Administration.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	STATE MAPS AND SURVEYS—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$106	\$106	\$106
6	Printing				40	1,705	830
7	Telephone and Telegraph:						
8	Exchange charges				275	285	285
9	Long distance toll charges				51	51	51
10	Teletype and telegraph				3	5	5
11	Postage				200	200	200
12	Freight, cartage, and express				46	46	46
13	Subscriptions and bulletins				15	—	—
14	Traveling—in-state				303	1,200	1,200
15	Traveling—out-of-state				504	—	—
16	Automobile—operation				341	555	519
17	Engineering				229	250	250
18	Insurance premiums				5	5	5
19							
20	Totals, Operating Expenses				\$2,118	\$4,408	\$3,497
21							
22	EQUIPMENT						
23	Library—additional				\$5	—	—
24	Engineering—replacement				—	\$200	\$100
25	Engineering—additional				504	200	200
26							
27	Totals, Equipment				\$509	\$400	\$300
28							
29	Totals, State Maps and Surveys				\$20,154	\$23,814	\$19,541
30							
31	WATER QUALITY INVESTIGATION						
32							
33	The activities of this function include (1) investigation of the quality of all water, including saline water (coastal and inland), and						
34	as related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such						
35	waters; (2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; and						
36	(3) investigation of damage to ground water by reason of abandoned or defective wells, together with recommendations for						
37	minimum standards of well construction and procedures for the abandonment of wells. Well log forms are made available to all						
38	the well drillers for filing with the appropriate Regional Water Pollution Control Board. This unit supervises the work being						
39	done for State and Regional Water Pollution Control Boards by the Division of Water Resources, assists in the water quality						
40	problems with other functions of the division, and supervises special investigations which involve primarily the quality of water						
41							
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Supervising hydraulic engineer	2	2	2	\$745-905	\$21,204	\$21,720
45	Supervising engineering geologist	0.2	1	1	745-905	10,860	10,860
46	Senior engineering geologist	1	1	1	644-782	8,520	8,940
47	Senior hydraulic engineer	3.1	4	4	644-782	33,327	34,980
48	Associate hydraulic engineer	4.2	3	3	530-644	22,076	22,408
49	Associate engineering geologist	0.6	1	1	530-644	6,568	6,896
50	Associate soil technologist	1	1	1	530-644	7,728	7,728
51	Associate hydrographer	0.6	—	—	481-584	—	—
52	Associate public health chemist	0.9	1	1	505-613	7,356	7,356
53	Assistant hydraulic engineer	8.8	13	13	436-530	75,610	79,139
54	Assistant civil engineer	3.9	3	3	436-530	17,539	18,412
55	Assistant engineering geologist	1.6	3	3	436-530	16,885	17,730
56	Assistant public health chemist	3.2	4	4	436-530	24,031	24,622
57	Assistant sanitary engineer	0.7	—	—	436-530	—	—
58	Junior civil engineer	7.1	7	7	395-436	35,915	36,519
59	Junior engineering geologist	0.4	—	—	395-436	—	—
60	Junior chemist	1.8	1	1	341-415	4,980	4,980
61	Supervisor of drafting services	0.1	—	—	481-584	—	—
62	Senior delineator	0.2	1	1	436-530	6,310	6,360
63	Delineator	1.2	3	3	358-436	15,696	15,696
64	Senior engineering aid	0.7	1	1	341-415	4,194	4,404
65	Junior engineering aid	0.1	—	—	310-376	—	—
66	Junior hydrographer	0.1	—	—	358-436	—	—
67	Laboratory assistant	1	—	—	243-295	—	—
68	Administrative assistant I	0.8	—	—	436-530	—	—
69	Administrative assistant II	1	1	—	530-644	6,812	— ^a
70	Business service officer I	—	1	—	436-530	5,519	— ^a
71	Senior clerk	1.1	1	1	295-358	4,296	4,296
72	Senior stenographer-clerk	1.3	1	—	295-358	4,296	— ^a
73	Intermediate stenographer-clerk	1	4	—	255-310	13,578	— ^a
74	Intermediate typist-clerk	3.8	1	—	243-295	2,988	— ^a
75	Junior typist-clerk	0.2	1	—	220-268	2,784	— ^a
76							
77	^a Transferred to General Administration.						
78							
79							
80							
81							
82							
83							
84							
85							
86							

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	WATER QUALITY INVESTIGATION—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Groundsman and flower gardener	0.1	-	-	\$255-310	-	-
5	Janitor	0.1	1	1	243-295	\$3,540	\$3,540
6	Consultant	(0.1)	-	-	(3,387)	-	-
7	Temporary help—engineering	(3.8)	(1)	(1)	(8,790)	4,600	4,830
8	Overtime—engineering	(0.3)	(0.1)	(0.1)	(329)	328	328
9	Temporary help—clerical	(1.4)	(6.1)	-	(3,211)	250	-
10	Overtime—clerical	(0.1)	(0.1)	-	(317)	200	-
11	Totals, Positions Now Authorized	53.9	61	52	\$300,674	\$367,990	\$341,744
12	Estimated salary savings	-	-2	-2	-	-7,500	-10,000
13	Totals, Salaries and Wages	53.9	59	50	\$300,674	\$360,490	\$331,744
14	OPERATING EXPENSES						
15	Office				\$1,815	\$1,815	\$1,850
16	Printing				7,309	14,159	19,730
17	Telephone and Telegraph:						
18	Exchange charges				2,968	3,000	3,000
19	Long distance toll charges				559	559	559
20	Teletype and telegraph				446	446	446
21	Postage				1,135	1,135	1,135
22	Freight, cartage, and express				127	127	127
23	Light, heat, and power				670	750	750
24	Rent—building space				1,800	1,800	1,800
25	Subscriptions and bulletins				160	-	-
26	Traveling—in-state				14,427	15,306	15,306
27	Traveling—out-of-state				1,120	889	1,243
28	Automobile—operation				13,920	19,065	18,300
29	Rent—equipment				188	188	188
30	Engineering				7,827	7,850	7,850
31	Laboratory fees				2,280	7,200	7,200
32	Federal cooperative services				34,620	29,000	31,400
33	Equipment operation and maintenance				2,042	2,129	2,129
34	Construction materials				526	385	385
35	Lower San Joaquin cooperative investigation				5,000	-	-
36	Insurance premiums				129	129	129
37	Construction contracts				1,443	-	-
38	Totals, Operating Expenses				\$100,511	\$105,932	\$113,527
39	EQUIPMENT						
40	Library—additional				\$133	-	-
41	Engineering—replacement				180	\$372	\$200
42	Engineering—additional				932	2,172	1,365
43	Laboratory—replacement				-	-	100
44	Laboratory—additional				443	350	1,535
45	Maintenance and construction—replacement				-	-	220
46	Totals, Equipment				\$1,688	\$2,894	\$3,420
47	Totals, Water Quality Investigation				\$402,873	\$469,316	\$448,691
48	SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
49	The primary activity of this function is to perform stream gaging activities and to collect hydrological and water utilization data on						
50	the Sacramento and San Joaquin Rivers to provide basic information on water supply utilization and water rights in connection						
51	with the Central Valley Project.						
52	This function is carrying on similar activities under contract for the United States Bureau of Reclamation for which reimbursement						
53	is received, and in addition, supervises a reimbursable cooperative program with the United States Bureau of Reclamation on						
54	salinity conditions and the trial distribution work on the Sacramento River for the Water Project Authority.						
55	SALARIES AND WAGES						
56					SALARY RANGE		
57	Supervising hydraulic engineer	0.8	1	1	\$745-905	\$10,860	\$10,860
58	Senior hydraulic engineer	0.7	1	1	644-782	8,800	9,236
59	Associate hydrographer	0.4	1	1	481-584	7,008	7,008
60	Assistant hydraulic engineer	0.7	-	-	436-530	-	-
61	Assistant civil engineer	0.7	1	1	436-530	6,360	6,672
62	Junior civil engineer	1.5	4	4	395-436	20,361	20,928
63	Assistant hydrographer	3	4	4	395-481	22,651	23,088
64	Delineator	0.1	-	-	358-436	-	-

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SACRAMENTO-SAN JOAQUIN WATER						
3	SUPERVISION—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Senior engineering aid-----	2.4	3	3	\$341-415	\$13,002	\$13,656
7	Junior engineering aid-----	0.6	—	—	310-376	—	—
8	Under engineering aid-----	0.3	—	—	268-325	—	—
9	Junior hydrographer-----	5.8	7	7	358-436	33,359	34,516
10	Hydrographic aid-----	1.2	2	2	325-395	8,337	8,754
11	Blueprinter-----	0.2	—	—	268-325	—	—
12	Senior stenographer-clerk-----	1	1	1	295-358	4,177	4,296
13	Intermediate typist-clerk-----	1.7	1	1	243-295	3,060	3,260
14	Flood control maintenance and con- struction man-----	0.1	—	—	310-376	—	—
15	Groundsman and flower gardener-----	0.2	—	—	255-310	—	—
16	Janitor-----	0.4	—	—	243-295	—	—
17	Temporary help—engineering-----	(0.2)	(0.2)	(0.2)	(463)	480	480
18	Overtime—engineering-----	—	(0.1)	(0.1)	—	700	700
19							
20	Totals, Positions Now Authorized-----	21.8	26	26	\$107,426	\$139,155	\$143,454
21	Estimated salary savings-----	—	—1	—1	—	—5,000	—5,000
22							
23	Totals, Salaries and Wages-----	21.8	25	25	\$107,426	\$134,155	\$138,454
24							
25	OPERATING EXPENSES						
26	Office-----				\$652	\$675	\$675
27	Printing-----				401	1,706	1,765
28	Telephone and Telegraph:-----						
29	Exchange charges-----				1,144	1,190	1,190
30	Long distance toll charges-----				788	788	788
31	Postage-----				251	251	251
32	Freight, cartage, and express-----				14	15	15
33	Light, heat, and power-----				916	945	945
34	Traveling—in-state-----				2,796	2,796	2,796
35	Automobile—operation-----				12,661	15,825	15,060
36	Rent—equipment-----				32	32	32
37	Engineering-----				2,316	2,316	2,316
38	Equipment—operation and maintenance-----				1,283	1,283	1,283
39	Construction materials-----				1,062	1,062	1,062
40	Insurance premiums-----				25	25	25
41							
42	Totals, Operating Expenses-----				\$24,341	\$28,909	\$28,203
43							
44	EQUIPMENT						
45	Engineering—replacement-----				\$1,919	\$1,347	\$740
46	Engineering—additional-----				1,427	2,228	1,920
47	Maintenance and construction—additional-----				—	—	160
48							
49	Totals, Equipment-----				\$3,346	\$3,575	\$2,820
50							
51	Totals, Sacramento-San Joaquin Water Supervision-----				\$135,113	\$166,639	\$169,477
52							
53	REIMBURSEMENTS						
54	Stream gaging for the United States Bureau of Reclamation-----				—66,388	—80,232	—82,028
55							
56	Net Totals, Sacramento-San Joaquin Water Supervision-----				\$68,725	\$86,407	\$87,449
57							
58	WATER RIGHTS AND RESOURCES						
59							
60	This function is primarily concerned with the supervision of the appropriation of waters within the State, the supervision of adjudication of water rights by court reference and statutory adjudication, the supervision of watermaster service, and the study and investigation of water problems in the Southern California area.						
61							
62	Analysis						
63							
64	Additional positions of one senior hydraulic engineer, one associate hydraulic engineer, two assistant hydraulic engineers, and one senior clerk are proposed for water rights administration due to a backlog of pending applications and increasing complexity of water right matters. Also, additional positions of two junior civil engineers and one junior engineering geologist are proposed for the Southern California area investigation of water resources to reduce the backlog in publication of hydrologic data; to carry out responsibilities prescribed by Chapter 1690, Statutes of 1953, for adjudications, and by Chapter 1514, Statutes of 1955, for services to water replenishment districts.						
65							
66	SALARIES AND WAGES						
67	Principal hydraulic engineer-----	0.1	—	1	\$950-1,050	—	\$12,600 b
68	Supervising hydraulic engineer-----	1	1	1	745-905	\$9,852	10,344
69	Senior hydraulic engineer-----	4.8	6	6	644-782	53,151	54,665
70	Senior engineering geologist-----	—	1	1	644-782	8,112	8,520
71	Associate hydraulic engineer-----	3.6	3.3	3.3	530-644	23,685	24,317
72	Associate engineering geologist-----	—	1	1	530-644	7,008	7,356
73	Associate hydrographer-----	1.9	2.3	2.3	481-584	15,608	15,834
74							

DIVISION OF WATER RESOURCES—Continued

^a Transferred to General Administration.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	WATERMASTER SERVICE—Continued						
3							
4	OPERATING EXPENSES						
5	Office				—	\$278	\$278
6	Printing				\$599	690	690
7	Telephone and Telegraph:						
8	Exchange charges				275	275	275
9	Long distance toll charges				188	200	200
10	Teletype and telegraph				50	84	84
11	Postage				52	135	135
12	Freight, cartage, and express				5	10	10
13	Subscriptions and bulletins				5	—	—
14	Traveling—in-state				7,103	8,037	8,037
15	Automobile—operation				6,537	7,140	7,320
16	Rent—equipment				4	60	60
17	Engineering				253	426	426
18	Equipment—operation and maintenance				85	100	100
19	Construction materials				119	237	237
20							
21	Totals, Operating Expenses				\$15,275	\$17,672	\$17,852
22							
23	EQUIPMENT						
24	Engineering—replacement				\$226	—	—
25	Engineering—additional				500	—	—
26							
27	Totals, Equipment				\$726	—	—
28							
29	Totals, Watermaster Service				\$57,295	\$84,918	\$91,415
30	General Fund				29,413	44,369	48,650
31	Watermaster Service Fund				27,882	40,549	42,765
32							
33							
34	REGULATION OF SAFETY OF DAMS						
35							
36	This function is charged with the responsibility for the safe condition of all dams in California except those federally owned. This						
37	duty is discharged by means of approving plans and specifications for all proposed new dam construction or for the repair of						
38	existing dams, and by maintaining a periodic safety check of all the dams now under the state supervision. During construction						
39	of major dams, a resident engineer is frequently required to be present during the construction operation.						
40							
41	Analysis						
42							
43	An additional position of associate materials and research engineer is proposed for the soils testing laboratory due to an increased						
44	work load in connection with the determination of the safety of earth-filled dams—one-half of the cost of this position will be						
45	recovered by work on special investigations and this amount has been deducted as estimated salary savings.						
46							
47	SALARIES AND WAGES						
48	Principal engineer, design and con-				SALARY RANGE		
49	struction of dams	1	1	1	\$950-1,050	\$12,400	\$12,600
50	Supervising engineer, design and con-						
51	struction of dams	2	2	2	745-905	21,591	21,720
52	Supervising engineering geologist	0.1	—	—	745-905	—	—
53	Senior engineer, design and construc-						
54	tion of dams	4	4	4	644-782	35,736	36,734
55	Associate engineer, design and con-						
56	struction of dams	2.7	4	4	530-644	26,840	28,176
57	Assistant hydraulic engineer	2.3	1	1	436-530	6,036	6,335
58	Assistant civil engineer	3	3	3	436-530	17,869	18,756
59	Assistant physical testing engineer	0.2	—	—	436-530	—	—
60	Senior engineering aid	0.2	—	—	341-415	—	—
61	Consultant	—	(0.1)	(0.1)	—	1,000	1,000
62	Temporary help—engineering	—	(0.2)	(0.2)	—	675	675
63							
64	Totals, Positions Now Authorized	15.5	15	15	\$110,666	\$122,147	\$125,996
65	Proposed New Positions:						
66	Associate materials and research						
67	engineer	—	—	1	530-644	—	6,360
68	Estimated salary savings	—	—	0.6	—	—	3,180
69							
70	Totals, Salaries and Wages	15.5	15	15.4	\$110,666	\$122,147	\$129,176
71							
72	OPERATING EXPENSES						
73	Office				\$488	\$488	\$488
74	Printing				68	465	505
75	Telephone and Telegraph:						
76	Exchange charges				679	709	709
77	Long distance toll charges				572	572	572
78	Teletype and telegraph				95	95	95
79							
80							
81							
82							
83							
84							
85							
86							

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REGULATION OF SAFETY OF DAMS—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage				—	\$219	\$219
4	Freight, cartage, and express				\$34	34	34
5	Light, heat, and power				637	715	715
6	Subscriptions and bulletins				14	—	—
7	Traveling—in-state				9,161	9,161	9,161
8	Automobile—operation				8,836	8,940	8,940
9	Engineering				686	686	686
10	Laboratory fees				32	—	—
11	Equipment operation and maintenance				78	78	78
12	Construction materials				24	24	24
13	Insurance premiums				38	38	40
14	Totals, Operating Expenses				\$21,442	\$22,224	\$22,266
15	EQUIPMENT						
16	Office—additional				\$725	—	—
17	Engineering—replacement				—	\$100	\$100
18	Engineering—additional				1,204	200	200
19	Laboratory—replacement				—	200	305
20	Laboratory—additional				—	200	2,400
21	Totals, Equipment				\$1,929	\$700	\$3,005
22	Totals, Regulation of Safety of Dams				\$134,037	\$145,071	\$154,447
23	SACRAMENTO RIVER FLOOD CONTROL PROJECT MAINTENANCE						
24	The primary function of this unit is maintenance of the Sacramento-San Joaquin Flood Control Project, as heretofore. Chapter 1152, Statutes of 1951, and Chapter 1376, Statutes of 1953, added 32 miles of levees and 17 miles of channels and the maintenance of the flowage area of the Western Pacific Intercepting Canal to the project. Additional responsibilities were given the division during 1953 for the inspection of levees on Deer Creek and Merced stream group in Merced County, the Littlejohn Creek group in San Joaquin County, and the Fresno stream group in Fresno County.						
25	Chapter 1859, Statutes of 1953, added to the Division of Water Resources the responsibility for beach erosion control activities. This function also carries out the snow survey program and puts out the water conditions report for this division.						
26	Analysis						
27	An additional assistant hydraulic engineer is proposed for inspection of flood control works and for investigation of an increased number of applications for encroachments on flood control works.						
28	SALARIES AND WAGES				SALARY RANGE		
29	Principal hydraulic engineer	0.6	1	1	\$950-1,050	\$12,200	\$12,600
30	Supervising hydraulic engineer	0.7	1	1	745-905	10,860	10,860
31	Senior hydraulic engineer	2.3	3	3	644-782	26,185	26,982
32	Associate hydraulic engineer	1	1	1	530-644	7,728	7,728
33	Assistant hydraulic engineer	2.8	3	3	436-530	18,338	18,880
34	Assistant civil engineer	0.6	—	—	436-530	—	—
35	Junior civil engineer	0.7	1	1	395-436	4,345	4,960
36	Senior engineering aid	—	1	1	341-415	3,751	3,938
37	Assistant hydrographer	0.2	1	1	395-481	5,542	5,772
38	Intermediate stenographer-clerk	0.1	—	—	255-310	—	—
39	Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
40	Flood control construction superintendent	2.3	2	2	530-644	14,484	14,823
41	Flood control construction foreman	1.6	2	2	436-530	11,592	11,856
42	Subforeman, flood control construction and maintenance	9.2	10	10	358-436	51,303	51,714
43	Flood control maintenance and construction man	7.6	9	9	310-376	39,373	40,060
44	Levee patrol maintenance and construction man	17.7	16	16	255-310	57,887	58,669
45	Overtime—engineering	(0.8)	(0.5)	(0.5)	(3,616)	2,124	2,124
46	Snow gager leadman	(0.8)	—	—	(2,643)	—	—
47	Temporary help—engineering	(0.8)	—	—	(1,851)	—	—
48	Totals, Positions Now Authorized	48.4	52	52	\$224,388	\$269,252	\$274,506
49	Proposed New Positions:						
50	Assistant hydraulic engineer	—	—	1	436-530	—	5,232
51	Estimated salary savings	—	—2	—1.5	—	—6,000	—6,000
52	Totals, Salaries and Wages	48.4	50	51.5	\$224,388	\$263,252	\$273,738

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SACRAMENTO RIVER FLOOD CONTROL						
2	PROJECT MAINTENANCE—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,564	\$1,563	\$1,563
6	Printing				2,339	2,782	3,010
7	Telephone and Telegraph:						
8	Exchange charges				1,506	1,566	1,566
9	Long distance toll charges				1,130	1,130	1,130
10	Teletype and telegraph				43	43	43
11	Postage				395	395	395
12	Freight, cartage, and express				81	81	81
13	Light, heat, and power				10,024	13,440	13,440
14	Subscriptions and bulletins				62	—	—
15	Traveling—in-state				4,276	4,276	4,676
16	Traveling—out-of-state				605	650	1,875
17	Automobile—operation				10,172	10,308	10,425
18	Truck operation				8,083	8,083	8,083
19	Rent—equipment				1,208	1,208	1,208
20	Advertising				42	—	—
21	Engineering				1,315	1,400	1,400
22	Laboratory fees				96	—	—
23	Federal cooperative services				2,815	—	—
24	Equipment operation and maintenance				14,692	14,692	14,692
25	Construction materials				36,562	36,562	36,562
26	Insurance premiums				144	144	148
27							
28	Totals, Operating Expenses				\$97,154	\$98,323	\$100,297
29							
30	EQUIPMENT						
31	Automobile—replacement				\$1,941	—	—
32	Automobile—additional				79	—	—
33	Office—additional				23	—	—
34	Engineering—replacement				2,260	\$1,060	\$880
35	Engineering—additional				—	3,500	4,000
36	Maintenance and construction—replacement				832	8,100	1,850
37	Maintenance and construction—additional				2,688	2,750	2,450
38							
39	Totals, Equipment				\$7,823	\$15,410	\$9,180
40							
41	Totals, Sacramento River Flood Control Project Maintenance				\$329,365	\$376,985	\$383,215
42							
43	REIMBURSEMENTS						
44	Employee housing—for services to flood control maintenance						
45	areas and other functions				—1,072	—1,284	—1,332
46	Automobile operation				—150	—203	—203
47	Equipment rental				—2,614	—2,500	—2,500
48	Equipment operation and maintenance				—	—496	—496
49	Construction materials				—1,531	—1,531	—1,531
50							
51	Net Totals, Sacramento River Flood Control Project						
52	Maintenance				\$323,998	\$370,971	\$377,153
53							
54							
55	REVIEW OF FEDERAL REPORTS						
56							
57	Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation, flood control,						
58	and water conservation projects within their boundaries. Analysis of, and recommendations on, such projects are prepared by the						
59	Division of Water Resources for the State of California.						
60							
61	SALARIES AND WAGES						
62	Supervising hydraulic engineer	0.1	1	1	\$745-905	\$10,860	\$10,860
63	Senior hydraulic engineer	0.3	—	—	644-782	—	—
64	Senior electric utilities engineer	0.2	—	—	644-782	—	—
65	Delineator	—	1	1	358-436	5,211	5,232
66	Economic analyst	0.1	—	—	644-782	—	—
67	Associate hydraulic engineer	0.6	1	1	530-644	6,646	6,980
68	Assistant hydraulic engineer	0.5	2	2	436-530	11,762	12,347
69	Assistant civil engineer	—	1	1	436-530	5,892	6,185
70	Junior civil engineer	0.2	4	4	395-436	18,960	19,920
71							
72	Totals, Positions Now Authorized	2	10	10	\$16,443	\$59,331	\$61,524
73	Estimated salary savings	—	—4	—4	—	—20,000	—20,000
74							
75	Totals, Salaries and Wages	2	6	6	\$16,443	\$39,331	\$41,524
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	REVIEW OF FEDERAL REPORTS—Continued						
4	OPERATING EXPENSES						
5	Office				\$166	\$166	\$166
6	Printing				47	810	800
7	Telephone and Telegraph:						
8	Exchange charges				365	380	380
9	Long distance toll charges				37	37	37
10	Teletype and telegraph				18	18	18
11	Postage				-	50	50
12	Traveling—in-state				304	365	365
13	Traveling—out-of-state				237	200	-
14	Automobile—operation				334	326	335
15	Engineering				158	158	158
16	Insurance premiums				19	19	19
18	Totals, Operating Expenses				\$1,685	\$2,529	\$2,328
20	EQUIPMENT						
21	Engineering—replacement				\$19	\$100	\$100
22	Engineering—additional				42	100	200
24	Totals, Equipment				\$61	\$200	\$300
26	Totals, Review of Federal Reports				\$18,189	\$42,060	\$44,152
29	CENTRAL VALLEY PROJECT						
31	This unit provides the Water Project Authority with technical assistance required in acting upon the numerous legal and engineer-						
32	ing problems involved in representing California in connection with the operation and construction of the Central Valley Project.						
33	These activities include the recording of ground water levels and preparing of annual maps of ground water fluctuations						
34	as affected by the operation of the project; a review of construction costs on plans; participation with federal agencies and						
35	water users associations in discussion of operating studies and independent studies of operation of the Central Valley Project;						
36	analysis of proposed construction programs and recommendations to the Congress as to amounts of appropriations; assistance to						
37	local districts who may have dealings with the Federal Government with respect to the project; and similar activities which						
38	are continuing in nature. Funds under this function are expended under policies established by the Water Project Authority.						
40	SALARIES AND WAGES		SALARY RANGE				
41	Senior hydraulic engineer	0.2	-	1	\$644-782	-	\$8,905
42	Senior electric utilities engineer	0.5	1	1	644-782	\$9,384	9,384
43	Associate hydraulic engineer	0.4	-	-	530-644	-	-
44	Assistant hydraulic engineer	3.6	4	4	436-530	23,801	24,670
45	Assistant civil engineer	-	1	1	436-530	5,820	6,110
46	Junior civil engineer	2.1	2	2	395-436	10,132	10,380
47	Assistant hydrographer	1	1	1	395-481	5,772	5,772
48	Senior engineering aid	1.7	1	1	341-415	4,194	4,404
49	Supervisor of drafting services	-	1	-	481-584	7,008	- ^a
50	Attorney and special representative	0.3	0.3	0.3	750	9,000	9,000
51	Temporary help—engineering	(0.2)	(0.2)	(0.2)	(1,157)	1,300	1,300
53	Totals, Positions Now Authorized	9.8	11.3	11.3	\$62,998	\$76,411	\$79,925
54	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-1,000
56	Totals, Salaries and Wages	9.8	11.1	11.1	\$62,998	\$75,411	\$78,925
58	OPERATING EXPENSES						
59	Office				\$321	\$330	\$330
60	Printing				99	262	280
61	Telephone and Telegraph:						
62	Exchange charges				273	283	283
63	Long distance toll charges				212	215	215
64	Teletype and telegraph				46	50	50
65	Postage				-	58	58
66	Freight, cartage, and express				14	15	15
67	Rent—building space				600	600	600
68	Traveling—in-state				959	1,000	1,000
69	Automobile—operation				2,424	2,580	2,454
70	Engineering				1,167	1,175	1,175
71	Laboratory fees				185	185	185
72	Equipment operation and maintenance				58	180	180
73	Construction materials				-	58	58
74	Insurance premiums				19	19	19
76	Totals, Operating Expenses				\$6,377	\$7,010	\$6,902
78	EQUIPMENT						
79	Engineering—replacement				-	\$100	\$100
80	Engineering—additional				\$68	200	200
82	Totals, Equipment				\$68	\$300	\$300
84	Totals, Central Valley Project				\$69,443	\$82,721	\$86,127
85	^a Transferred to General Administration.						

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	251.8	287.3	287.3	\$1,401,346	\$1,719,916	\$1,761,850	\$41,934
6	Proposed new positions-----	-	-	19	-	-	88,971	88,971
7	Estimated salary savings-----	-	14.6	15.7	-	62,015	72,180	10,165
8								
9	Totals, Salaries and Wages-----	251.8	272.7	290.6	\$1,401,346	\$1,657,901	\$1,778,641	\$120,740
10	Operating expenses-----				379,814	450,780	476,441	25,661
11	Equipment-----				33,593	40,241	45,636	5,395
12								
13	TOTALS, SUPPORT-----				\$1,814,753	\$2,148,922	\$2,300,718	\$151,796
14								
15	REIMBURSEMENTS							
16	Stream gaging for United States Bureau of Reclamation-----				\$66,388	\$80,232	\$82,028	\$1,796
17	Rental of living quarters-----				1,072	1,284	1,332	48
18	Automobile operation-----				150	203	203	-
19	Equipment rental-----				2,614	2,500	2,500	-
20	Equipment operation and maintenance-----				-	496	496	-
21	Construction materials-----				1,531	1,531	1,531	-
22								
23	Totals, Reimbursements-----				\$71,755	\$86,246	\$88,090	\$1,844
24								
25	NET TOTALS, SUPPORT-----				\$1,742,998	\$2,062,676	\$2,212,628	\$149,952
26	General Fund-----				1,715,116	2,022,127	2,169,863	147,736
27	Watermaster Service Fund-----				27,882	40,549	42,765	2,216
28								

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

General Fund

**WORK IN COOPERATION WITH THE
FEDERAL GOVERNMENT**

Analysis

The Division of Water Resources cooperates with federal agencies in the accomplishment of projects of mutual concern. State funds are matched by the Federal Government. The projects for which provision is made for 1954-55 Fiscal Year are:

1. Yuba River Debris Control: For restoring, impounding, and controlling debris along the Yuba River in cooperation with the U. S. Army Engineers.
2. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.
3. Irrigation Investigations: Investigations concerning the use, transpiration, evaporation, and percolation of waters, are conducted by the Soil Conservation Service, U. S. Department of Agriculture.
4. Stream Gaging: Provides data on water supply, runoff, and utilization of streams in California not otherwise covered by the Division of Water Resources in cooperation with the U. S. Geological Survey.
5. Gaging Stations: Provides for the establishment or reconstruction of stream gaging stations in California not otherwise covered by the Division of Water Resources in cooperation with the U. S. Geological Survey.
6. Ground Water Basin and Subsidence Studies: For study of ground water geology and hydrology in the southern part of the San Joaquin Valley; studies of subsidence in the San Joaquin Valley to determine causes and measures to reduce or avoid resultant damages; and a study in Southern California of basic data collection and observation well measurements in desert areas. The studies of subsidence are expected to last three years.

EXPENDITURES BY PROJECT

Yuba River debris control	\$15,000	\$15,000	\$15,000
Topographic mapping	300,000	300,000	300,000
Irrigation investigations	7,494	7,500	15,000
Stream gaging	159,425	167,775	178,975
Gaging stations	12,850	11,850	10,700
Ground water basin and subsidence studies	—	—	61,875
Totals, Work in Cooperation With Federal Government	\$494,769	\$502,125	\$581,550

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FEATHER RIVER PROJECT						
2	Analysis						
3	Chapter 1441, Statutes of 1951, authorized and directed the State Engineer to conduct the necessary investigations, surveys, and studies, and preparation of plans and specifications for the construction of the units set forth in the publication of the State Water Resources Board entitled "Report on Feasibility of Feather River Project and Sacramento-San Joaquin Delta Diversion Projects Proposed as Features of the California Water Plan"; and to submit such material to the Water Project Authority for its approval. This work was completed during 1954-55.						
12	EXPENDITURES BY PROJECT						
15	Continuation of the preparation of designs, plans and specifications and cost estimates for the Oroville Dam, Oroville Afterbay Dam, power plants, relocations of state highway, railroads, and county roads for Oroville Reservoir, including consulting engineers' services and hydraulic model studies-----				\$206,414	-	-
20	Continuation of preparation of designs, plans and specifications and field location of canals, tunnels, pumping plants and appurtenant structures on the routes of Sacramento-San Joaquin Delta Diversion Projects-----				292,460	-	-
24	Continuation of geologic studies and geologic mapping along the routes of canals and tunnels, pumping plant and power plant foundation sites and along the projected relocations of the state highway and Western Pacific Railroad-----				49,848	-	-
28	Continuation of the investigation of possible holdover storage reservoir sites and main lateral canal routes south of the Tehachapi Mountains for the distribution of Feather River Project water-----				51,091	-	-
32	Topographic mapping of conduit routes proposed for delivering water to the San Francisco Bay counties, and field checking of such maps-----				3,552	-	-
35	Fish and game management studies on the Feather River and in the reservoir area-----				4,618	-	-
37	Total Expenditures-----				\$607,983	-	-
42	PUTAH CREEK CONE INVESTIGATION						
43	Analysis						
46	In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources was directed to make an investigation and report on the water supplies of the Putah Creek Cone and adjacent areas in the Counties of Yolo and Solano.						
49	Putah Creek Cone Investigation-----				\$11,905	-	-
53	SANTA MARGARITA INVESTIGATION						
54	Analysis						
57	For surveys and investigations of the water resources of the Santa Margarita Watershed, use and distribution of water for agricultural and other beneficial uses, availability of water, both surface and underground, physical features for conservation of water, and related matters.						
61	Santa Margarita Investigation-----				\$30,987	\$25,000	-
65	NORTHEAST CALIFORNIA INVESTIGATION— FEATHER RIVER DRAINAGE AREA						
67	Analysis						
70	Item 249(b) of the Budget Act of 1954 directs the Division of Water Resources to make the necessary investigations, surveys, studies, and prepare plans and specifications for the determination of the ultimate water needs of the County of Plumas and those portions of the Counties of Butte, Lassen, and Sierra in the Feather River Drainage Area, predicated upon full development of all natural resources in those counties.						
74	Northeast California Investigation—Feather River Drainage Area				\$100,212	-	-

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	NORTHEAST CALIFORNIA COUNTIES INVESTIGATION						
3							
4	Analysis						
5							
6	Item 249(c) of the Budget Act of 1954 directs the Division of Water Resources to make the necessary investigations, surveys,						
7	studies, and prepare plans and specifications for the determination of the ultimate water needs of the Counties of Siskiyou,						
8	Shasta, Modoc, Trinity, Yuba, Tehama, Glenn, Colusa, Lake, Yolo, and Sutter, and those portions of the Counties of Butte,						
9	Lassen, and Sierra not in the Feather River Drainage Area, predicated upon the full development of all natural resources						
10	in those counties. Funds are available for expenditure until December 31, 1956.						
11							
12	Northeast California Counties Investigation-----				\$45,767	\$159,438	\$81,690
13							
14							
15							
16	BEACH EROSION COOPERATIVE INVESTIGATION						
17	PROJECTS						
18							
19	Analysis						
20							
21	Chapter 1859, Statutes of 1953, transfers beach erosion investigation and control from the Department of Natural Resources to the						
22	Department of Public Works. State funds must be matched by either federal or local funds for this purpose.						
23							
24	San Diego County-----				-	\$7,500	-
25	Orange County-----				\$7,500	-	\$7,500
26	Humboldt County-----				2,200	-	-
27							
28	Totals, Beach Erosion Cooperative Investigation Projects-----				\$9,700	\$7,500	\$7,500
29							
30							
31							
32	BANK STABILIZATION, TISDALE WEIR						
33							
34	Analysis						
35							
36	Emergency funds were made available for bank stabilization to prevent erosion which if permitted to continue would have jeopard-						
37	ized the Tisdale Weir.						
38							
39	Bank Stabilization, Tisdale Weir-----				\$22,977	-	-
40							
41							
42							
43	WEST WALKER RIVER INVESTIGATION						
44							
45	Analysis						
46							
47	For land use survey of all lands on West Walker River and compilation of data so that it will be available for studies and computa-						
48	tions necessary to develop a plan of ultimate development of the stream system.						
49							
50	West Walker River investigation-----				-	\$10,000	\$6,000
51							
52							
53							
54	RESEARCH IN SNOW PACK MANAGEMENT						
55							
56	Analysis						
57							
58	This research is the first year of a five-year program in cooperation on a matching basis with the U. S. Department of Agriculture,						
59	Forest Service, California Forest and Range Experiment Station. The objective is the developing and testing of ways of con-						
60	serving the State's water supply through management of the mountain snow pack. The timber stands in the snow pack belt are						
61	still uncut, however, logging operations are moving upward to such forests.						
62							
63	Allotment to U. S. Department of Agriculture-----				-	-	\$65,000
64							
65							
66							
67	Postwar Unemployment and Construction Fund						
68							
69	REPAIR AND RESTORATION OF SEA WALL,						
70	CITY OF REDONDO BEACH						
71							
72	Analysis						
73							
74	Item 252.5 of the Budget Act of 1954 appropriated funds to the Division of Water Resources for the cost of any and all work						
75	necessary for the repair or restoration of the sea wall adjacent to the City of Redondo Beach. Funds were made available for						
76	expenditure on a matching basis.						
77							
78	Repair and Restoration of Sea Wall, City of Redondo Beach----				\$150,000	-	-
79							
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	GENERAL FUND			
3				
4	Water right application fees-----	\$3,833	\$10,035	\$15,535
5	Dam inspection fees-----	41,813	50,000	30,000
6	Rainmaking license fees-----	200	200	200
7	Sale of documents-----	602	600	600
8	Miscellaneous income-----	3,116	200	200
9				
10	Totals, Revenue-----	\$49,564	\$61,035	\$46,535
11				
12				
13				
14	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
15		1954-55	1955-56	1956-57
16				
17				
18	WATERMASTER SERVICE FUND			
19				
20	Accumulated surplus, July 1-----	\$41,088	\$24,865	\$21,045
21	Revenues: Watermaster districts assessments and penalties-----	14,412	40,549	42,765
22	Transfer from General Fund-----	29,413	44,369	48,650
23				
24	Total Available Funds-----	\$84,913	\$109,783	\$112,460
25	Expenditures-----	\$57,295	\$84,918	\$91,415
26	Contributions to State Employees' Retirement Fund-----	2,753	3,820	5,885
27				
28	Total Expenditures-----	\$60,048	\$88,738	\$97,300
29				
30	Accumulated Surplus, June 30-----	\$24,865	\$21,045	\$15,160
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AERONAUTICS COMMISSION

The Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; cooperates with the Civil Aeronautics Board and Authority in the investigation of nonairline accidents; coordinates civil aviation plans for disaster relief and civil defense; and investigations and reports to the Department of Education on proposed school sites near airports.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$101,101	\$48,038	\$50,881	
9	Unexpended balance, estimated savings	—63 ^a	—1,311 ^b	—	
10	TOTALS, SUPPORT	\$101,038	\$46,727	\$50,881	\$4,154
11	Contributions to State Employees' Retirement Fund	5,428	1,927	2,308	381
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$106,466	\$48,654	\$53,189	\$4,535
14					(9.3%)

GENERAL ANALYSIS

15					
16					
17					
18					
19	Number of positions	10.5	3.4	4	0.6
20					
21	The currently authorized level of service is continued without change.				
22					
23					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
24						
25						
26						
27						
28						
29	SALARIES AND WAGES			SALARY RANGE		
30	Director	1	1	1	\$750	\$9,000
31	Senior airport engineer	1	—	—	644-782	—
32	Airport design engineer	1	—	—	530-644	—
33	Assistant to the director	1	—	—	676-821	—
34	Field representative	0.7	1	1	584-710	7,635
35	Assistant field representative	1	1	1	415-505	4,980
36	Aviation safety representative	1	—	—	530-644	—
37	Senior stenographer-clerk	1	1	1	295-358	3,720
38	Intermediate stenographer-clerk	2	—	—	255-310	—
39	Intermediate account clerk	0.8	—	—	243-295	—
40	Temporary help	(1.2)	(8)	(8)	(3,946)	2,600
41						
42	Totals, Positions Now Authorized	10.5	4	4	\$71,111	\$27,569
43	Estimated salary savings	—	—0.6	—	—	—3,040
44						
45	Totals, Salaries and Wages	10.5	3.4	4	\$71,111	\$24,529
46						
47	OPERATING EXPENSES					
48	Office				\$2,762	\$1,250
49	Printing				207	300
50	Telephone and Telegraph:					
51	Exchange charges				707	450
52	Long distance toll charges				2,045	600
53	Teletype and telegraph				269	150
54	Postage				833	550
55	Traveling—in-state				7,665	8,784
56	Traveling—out-of-state				95	75
57	Automobile—mileage				127	—
58	Automobile—operation				2,304	1,500
59	Airplane—operation				3,291	2,000
60	Rent—building space				10,009	2,850
61	Accounting services				2,415	900
62	Subscriptions				254	—
63	Moving expenses				—	250
64	Membership in National Association of State Aviation Officials				500	—
65	Consulting services				—	3,000
66						
67	Totals, Operating Expenses				\$33,483	\$22,659
68						

^a Composed of savings in operating expenses, \$137; and loss in reimbursements, \$74.

^b Composed of savings in salaries and wages.

AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	EQUIPMENT							
3	Office—replacement -----				-	-	\$125	
4	Office—additional -----				\$102	\$50	75	
5	Field—additional -----				-	200	-	
6								
7	Totals, Equipment -----				\$102	\$250	\$200	
8								
9	TOTALS, SUPPORT -----				\$104,696	\$47,438	\$50,881	
10								
11	REIMBURSEMENTS							
12	Rental of building space to other agencies -----				-3,658	-711	-	
13								
14	NET TOTALS, SUPPORT -----				\$101,038	\$46,727	\$50,881	
15								
16								
17								
18	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
19					1954-55	1955-56	1956-57	
20								
21								
22	GENERAL FUND							
23								
24	Miscellaneous -----				\$2	-	-	
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COLORADO RIVER BOARD

The Colorado River Board was created under Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board and its staff collects, compiles, and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply; appears before congressional committees and interested federal agencies; and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$178,945	\$198,332	\$237,125	
7	Allocations from Salary Increase Fund-----	-	5,585	-	
8	Prior Year Balance Available:				
9	Chapter 12, Statutes of 1953-----	29,584	28,301	-	
10	Total Available-----	\$208,529	\$232,218	\$237,125	
11	Balance available in subsequent year-----	-28,301	-	-	
12	Unexpended balance, estimated savings-----	-26,618 ^a	-3,065 ^b	-	
13	TOTALS, SUPPORT-----	\$153,610	\$229,153	\$237,125	\$7,972
14	Contributions to State Employees' Retirement Fund-----	6,219	10,095	10,821	726
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$159,829	\$239,248	\$247,946	\$8,698
16					(3.6%)
17	GENERAL ANALYSIS				
18					
19	Number of positions-----	13.5	21.5	21.5	-
20	Increased salaries and wages reflect full employment of the augmented staff plus two additional engineers for the increased work load now that proceedings are under way before the special master appointed by the United States Supreme Court in connection with the litigation on rights to the waters of the Colorado River. One senior hydraulic engineer was established during the current year to meet the increased work load brought about by the increased attorney staff of the Department of Justice.				
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^a Composed of savings in salaries and wages, \$19,114; operating expenses, \$7,498; and equipment, \$6.

^b Composed of savings in operating expenses.

COLORADO RIVER BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
OPERATING EXPENSES—Continued						
Automobile—mileage				\$475	\$1,000	\$1,000
Automobile—operation				451	850	850
Rent—building space				10,544	11,520	11,520
Services—attorney and special representative				8,996	9,000	9,000
Special consultants				15,730	36,000	36,000
Membership in interstate organization				250	250	250
Totals, Operating Expenses				\$67,204	\$97,520	\$97,920
EQUIPMENT						
Office—additional				\$2,419	\$2,372	\$1,705
Office—replacement				138	—	1,148
Totals, Equipment				\$2,557	\$2,372	\$2,853
TOTALS, SUPPORT				\$153,610 ^a	\$229,153 ^a	\$237,125 ^a
^a Totals include expenditures from the appropriation made by Chapter 12, Statutes of 1953, as follows:						
	1952-53	1953-54	1954-55	1955-56	1956-57	TOTAL
Salaries and wages	\$511	\$12,124	—	\$13,712	—	\$26,347
Operating expenses	747	3,839	538	13,637	—	18,761
Equipment	1,927	1,268	745	952	—	4,892
Totals	\$3,185	\$17,231	\$1,283	\$28,301	—	\$50,000

COLORADO RIVER BOUNDARY COMMISSION

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River. A preliminary report was rendered to the 1955 Legislature. The commission was extended for two years by Chapter 1679, Statutes of 1955, to recommend what administrative and other related problems may continue to exist along the common boundary and report to the 1957 Session of the Legislature.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	State Lands Act Fund				
5					
6	SUPPORT				
7	Special appropriation, Chapter 1679, Statutes of 1955-----	-	\$50,000	-	
8	Prior Year Balances Available:				
9	Chapter 1679, Statutes of 1955-----	-	-	\$25,464	
10	Chapter 1693, Statutes of 1953-----	\$86,253	-	-	
11					
12	Total Available-----	\$86,253	\$50,000	\$25,464	
13	Balances available in subsequent year-----	-	-25,464	-	
14	Unexpended balance, estimated savings-----	-31,816	-	-	
15					
16	TOTALS, SUPPORT -----	\$54,437	\$24,536	\$25,464	\$928
17	Contributions to State Employees' Retirement Fund-----	-	741	845	104
18					
19	TOTALS, EXPENDITURES FOR SUPPORT -----	\$54,437	\$25,277	\$26,309	\$1,032
20					(4.1%)
21					
22	GENERAL ANALYSIS				
23					
24					
25	Number of positions-----	-	1	1	-
26					
27	The final report will be rendered by the commission to the 1957 Legislature. With exception of the executive secretary, all technical				
28	staff needed is furnished by the State Lands Division.				
29					
30					
31					
32	SUPPORT EXPENDITURES	NO. OF POSITIONS			
33	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
34					
35					
36	SALARIES AND WAGES	SALARY RANGE			
37	Executive secretary-----	-	1	1	
38					
39	Totals, Salaries and Wages-----	-	1	1	
40					
41	OPERATING EXPENSES				
42	Office-----	\$797	\$600	\$478	
43	Traveling--in-state-----	210	500	500	
44	Traveling--out-of-state-----	501	1,000	1,000	
45	Pro rata general administrative charges-----	42	-	-	
46	Services of the State Lands Division-----	54,208	15,000	15,000	
47					
48	Totals, Operating Expenses-----	\$55,758	\$17,100	\$16,978	
49					
50	EQUIPMENT				
51	Office--additional-----	\$510	-	-	
52					
53	TOTALS, SUPPORT -----	\$56,268	\$24,536	\$25,464	
54					
55	REIMBURSEMENTS				
56	For services rendered to State of Arizona-----	-1,831	-	-	
57					
58	NET TOTALS, SUPPORT -----	\$54,437	\$24,536	\$25,464	
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Department of Public Works

CALIFORNIA KLAMATH RIVER COMMISSION

is commission was created by Chapter 1473, Statutes of 1953, for the purpose of cooperating with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of both states, for their approval, an interstate compact relative to the distribution and use of the waters of the Klamath River.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$25,000	\$43,600	\$64,871	
8	Unexpended balance, estimated savings-----	—3,999	—3,500	—	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$21,001	\$40,100	\$64,871	\$24,771 (61.8%)

GENERAL ANALYSIS

A draft of a proposed Klamath River Basin compact between the States of Oregon and California has been formulated and public hearings are to begin during the current year. It is anticipated that as a result of these hearings additional exploration, research, and negotiations will be necessary; including subsurface exploration before a mutually acceptable agreement has been reached.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	—	—	—	\$505-613	—	—
Totals, Salaries and Wages-----	—	—	—	\$161	—	—
OPERATING EXPENSES						
Office-----				\$347	\$200	—
Printing-----				62	250	—
Telephone and Telegraph:						
Long distance toll charges-----				423	450	\$450
Teletype and telegraph-----				13	50	50
Postage-----				26	200	—
Traveling—in-state-----				592	2,450	3,950
Traveling—out-of-state-----				1,354	3,000	8,300
Automobile—mileage-----				126	1,200	1,200
Special consultants-----				12,667	10,000	10,000
Services by Division of Water Resources-----				—	10,000	40,021
Legal services-----				3,976	10,000	—
Accounting services-----				721	900	900
Hearing services-----				470	1,000	—
Rent—building space-----				—	400	—
Totals, Operating Expenses-----				\$20,777	\$40,100	\$64,871
EQUIPMENT						
Office—additional-----				\$63	—	—
TOTALS, SUPPORT-----				\$21,001	\$40,100	\$64,871

Department of Public Works

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The function of the commission, established by Chapter 1810, Statutes of 1955, is to cooperate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe, and the Truckee, Carson, and Walker Rivers.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	-	-	\$60,119	
8	Special appropriation, Chapter 1810, Statutes of 1955-----	-	\$50,000	-	
9	Prior year balance available-----	-	-	16,103	
10					
11	Total Available-----	-	\$50,000	\$76,222	
12	Balance available in subsequent year-----	-	-16,103	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$33,897	\$76,222	

GENERAL ANALYSIS

The California-Nevada Interstate Compact Commission began operations in November of 1955. The program proposed anticipates that all studies and investigations of water requirements, water supply and plans for storage and utilization facilities will be completed by the end of the 1956-57 Fiscal Year and that during the following year compact terms and conditions will be developed and agreed to by the two commissions, public hearings will be held and the compact submitted to the respective state legislatures and to Congress for approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges-----	-				\$150	\$300
Teletype and telegraph-----	-				15	30
Traveling--in-state-----	-				3,500	5,150
Traveling--out-of-state-----	-				2,500	5,000
Automobile--mileage-----	-				800	1,600
Accounting services-----	-				600	900
Services by the Division of Water Resources-----	-				26,332	63,242
TOTALS, SUPPORT-----	-			-	\$33,897	\$76,222

RECLAMATION BOARD

Cooperates with the Corps of Engineers, United States Army, in construction of flood control projects by acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction on levee systems and flood channels; and fulfills construction obligations assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$180,932	\$193,719	\$211,292	
7	Allocations from Salary Increase Fund-----	704	2,682	-	
8					
9	Total Available-----	\$181,636	\$196,401	\$211,292	
10	Unexpended balance, estimated savings-----	—8,304 ^a	—541 ^b	-	
11					
12	TOTALS, SUPPORT -----	\$173,332	\$195,860	\$211,292	\$15,432
13	Contributions to State Employees' Retirement Fund-----	10,878	12,751	13,340	589
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$184,210	\$208,611	\$224,632	\$16,021
16					(7.7%)

GENERAL ANALYSIS

Number of positions----- 33 35.4 36.7 1.3

Provision is made for continuation of the accelerated rate of flood control construction by the Corps of Engineers to complete authorized works. An additional property appraiser and negotiator is recommended for work resulting from an anticipated increase in federal appropriations for flood control. It is intended, however, that this position be established only in the event federal appropriations substantially in excess of the current level are made. The extension of one junior drafting aid from limited term to permanent is recommended to eliminate a backlog in the land inventory, to keep it on a current basis, and to plot the location of applications for encroachment related to such land.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem-----	-	-	-	\$20 day	\$4,000	\$4,000
Chief engineer-----	1	1	1	950-1,050	12,600	12,600
Assistant chief engineer and appraiser-----	0.9	1	1	745-905	8,940	9,384
Senior right of way agent-----	1	1	1	613-745	8,940	8,940
Assistant administrative adviser-----	1	1	1	584-710	7,920	8,316
Assistant secretary-----	1	1	1	556-676	7,211	7,573
Associate hydraulic engineer-----	2	2	2	530-644	15,456	15,456
Associate civil engineer-----	3	3	3	530-644	22,783	23,153
Assistant civil engineer-----	2	2	2	436-530	12,720	12,720
Junior civil engineer-----	2	2	2	395-436	10,464	10,464
Property appraiser and negotiator-----	1.7	3	3	505-613	19,576	20,180
Delineator-----	1	1	1	358-436	5,232	5,232
Supervising stenographer-clerk I-----	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk-----	1	2	2	295-358	8,196	8,388
Intermediate stenographer-clerk-----	3	2	2	255-310	6,858	7,014
Junior stenographer-clerk-----	0.3	1	1	231-281	1,530	3,138
Senior drafting aid-----	1	1	1	341-415	4,740	4,980
Junior drafting aid-----	0.6	1	-	310-376	3,825	-
Senior engineering aid-----	0.4	1	1	341-415	4,194	4,404
Junior engineering aid-----	0.3	1	1	310-376	3,825	4,012
Under engineering aid-----	2.4	3	3	268-325	10,044	10,542
Accounting officer I-----	0.9	1	1	358-436	5,232	5,232
Accounting technician II-----	1	1	1	295-358	4,296	4,296
Intermediate account clerk-----	2.8	3	3	243-295	9,460	9,879
Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
Junior typist-clerk-----	0.7	-	-	220-268	1,422	-
Temporary help-----	-	-	-	(664)	1,000	1,000
Totals, Positions Now Authorized-----	33	37	36	\$180,928	\$208,984	\$209,423
Proposed new positions:						
Property appraiser and negotiator-----	-	-	1	505-613	-	6,060
Junior drafting aid-----	-	-	1	310-376	-	4,012
Estimated salary savings-----	-	-1.6	-1.3	-	-7,500	-6,000
Totals, Salaries and Wages-----	33	35.4	36.7	\$180,928	\$201,484	\$213,495

^a Composed of savings in salaries and wages, \$16,414; operating expenses, \$5,949; equipment, \$194; and loss in reimbursements, \$14,253.

^b Composed of savings in operating expenses.

RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$2,062	\$1,146	\$1,139
4	Engineering				588	900	900
5	Bond premiums				208	—	—
6	Printing				738	990	1,000
7	Telephone and Telegraph:						
8	Exchange charges				765	880	900
9	Long distance toll charges				848	900	1,000
10	Teletype and telegraph				25	56	60
11	Postage				350	400	500
12	Freight, cartage, and express				—	50	50
13	Traveling—in-state				6,034	12,275	13,475
14	Traveling—out-of-state				858	1,020	1,128
15	Automobile—mileage				937	1,424	1,445
16	Automobile—operation				5,418	8,120	8,950
17	Rent—building space				9,044	17,014	18,652
18	Official advertising				136	250	250
19	Moving expense				—	1,000	—
20	Gas revenue—audit services				2,160	2,320	2,400
21							
22	Totals, Operating Expenses				\$30,171	\$48,745	\$51,849
23							
24	EQUIPMENT						
25	Office—replacement				\$282	\$183	\$125
26	Office—additional				1,040	2,193	1,946
27	Engineering—replacement				115	200	908
28	Engineering—additional				1,216	500	1,689
29	Automobile—replacement				127	—	—
30							
31	Totals, Equipment				\$2,780	\$3,076	\$4,668
32							
33	TOTALS, SUPPORT				\$213,879	\$253,305	\$270,012
34							
35	REIMBURSEMENTS						
36	Costs chargeable to capital outlay projects				—40,547	—57,445	—58,720
37							
38	NET TOTALS, SUPPORT				\$173,332	\$195,860	\$211,292
39							
40							
41							
42	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
43							
44							
45							
46	GENERAL FUND						
47							
48	Rents and royalties on oil and gas lands				\$205,859	\$210,000	\$210,000
49	Share crops raised on state lands				3,860	3,000	3,000
50	Cash rental of state lands				10,107	10,000	10,000
51	Sale of gravel				1,270	1,500	1,500
52	Right of way permits				107	500	500
53	Sale of land				5,429	—	—
54	Miscellaneous				—	500	500
55							
56	Totals, Revenue				\$226,632	\$225,500	\$225,500
57							
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SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

The San Francisco Bay Area Rapid Transit Commission was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Prior Year Balance Available:				
8	Chapter 1760, Statutes of 1951	\$1,654	-	-	
9	Chapter 1212, Statutes of 1953	171,488	\$48,344	\$18,433	
10	Total Available	\$173,142	\$48,344	\$18,433	
11	Unexpended balance, estimated savings	-250	-	-	
12	Balance available in subsequent year	-48,344	-18,433	-	
13	TOTALS, SUPPORT	\$124,548	\$29,911	\$18,433	-\$11,478
14	Contributions to State Employees' Retirement Fund	579	670	1,100	430
15	TOTAL EXPENDITURES FOR SUPPORT	\$125,127	\$30,581	\$19,533	-\$11,048
16					(-36.1%)
17	Special Deposit Fund^a				
18					
19	SUPPORT				
20	Prior Year Balance Available:				
21	Chapter 1212, Statutes of 1953	\$325,134	\$74,200	-	
22	Balance available in subsequent year	-74,200	-	-	
23	TOTALS, SUPPORT	\$250,934	\$74,200	-	-\$74,200
24	Contributions to State Employees' Retirement Fund	1,186	1,256	-	-1,256
25	TOTAL EXPENDITURES FOR SUPPORT	\$252,120	\$75,456	-	-\$75,456
26	TOTAL EXPENDITURES, ALL FUNDS	\$377,247	\$106,037	\$19,533	-\$86,504
27					(-81.6%)

GENERAL ANALYSIS

Number of positions----- 2.2 3 2 -1

As empowered by Chapter 1319, Statutes of 1955, the commission extended its existence to a date not later than December 31, 1957. The commission will submit to the Legislature a report covering a determination of the rapid transit facilities required by the Bay area, together with estimates of the costs that will be involved in providing these facilities. Remaining to be accomplished are studies, now in progress, to arrive at a practical plan of financing the costs involved, and studies to determine the legislation required to make possible the establishment of a workable organization empowered to bring into being the facilities required and to administer their operation. It is the intent of the commission to hold public hearings on the proposals brought forth in the studies mentioned and thus to obtain an indication of the desires of the public with respect to the proposals. Upon completion of the program, the commission will submit to the Legislature a complete report covering its investigations. Extension of the availability of funds appropriated from the General Fund by Chapter 1212, Statutes of 1953, beyond September 9, 1956, to June 30, 1957, is proposed for completion of the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Executive secretary	1	1	1	\$613-745	\$8,940	\$8,940
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Special consultant	0.2	1	-	795-905	10,262	-
Temporary help	(0.1)	(0.2)	(0.1)	(142)	150	150
Temporary help-special consultant	(0.7)	-	-	(7,077)	-	-
Totals, Salaries and Wages	2.2	3	2	\$21,360	\$23,648	\$13,386

^a A trust fund for which neither receipts nor expenditures are included in budget totals.

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$926	\$1,200	\$700
4	Printing -----				29	2,500	342
5	Telephone and Telegraph:						
6	Exchange charges -----				454	500	500
7	Long distance toll charges -----				50	50	50
8	Telegraph and teletype -----				2	15	15
9	Postage -----				203	500	200
10	Freight, cartage, and express -----				20	100	-
11	Traveling—in-state -----				372	1,000	400
12	Rent—building space -----				1,222	1,358	2,040
13	Accounting service -----				959	1,200	800
14	Research, surveys, and studies -----				324,872	22,000	-
15	Fiscal research -----				25,000	-	-
16	Special legal services -----				-	22,540	-
17	Public information -----				-	27,500	-
18							
19	Totals, Operating Expenses -----				\$354,109	\$80,463	\$5,047
20							
21	EQUIPMENT						
22	Office—additional -----				\$13	-	-
23							
24	TOTALS, SUPPORT -----				\$375,482	\$104,111	\$18,433
25							
26							
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WATER RESOURCES BOARD

The State Water Resources Board is the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the State and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board is conducting certain cooperative and special investigations authorized by the Legislature and the board.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$75,356	\$73,319	\$90,148	
8	Allocations from Emergency Fund-----	—	500	—	
9	Allocations from Salary Increase Fund-----	—	2,669	—	
10					
11	Total Available-----	\$75,356	\$76,488	\$90,148	
12	Unexpended balance, estimated savings-----	—2,203	—	—	
13					
14	TOTALS, SUPPORT	\$73,153	\$76,488	\$90,148	\$13,660
15	Contributions to State Employees' Retirement Fund-----	1,139	1,259	1,259	—
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$74,292	\$77,747	\$91,407	\$13,660
18					(17.6%)
19	OTHER CURRENT EXPENSES				
20	State-wide Water Resources Investigations:				
21	Budget Act appropriation-----	\$591,295	\$617,206	\$15,000	
22	Allocation from Salary Increase Fund-----	—	23,242	—	
23					
24	Total Available-----	\$591,295	\$640,448	\$15,000	
25	Unexpended balance, estimated savings-----	—49,771	—	—	
26					
27	Total Expenditures, State-wide Water Resources Investiga-				
28	tions-----	\$541,524	\$640,448	\$15,000	—\$625,448
29	California Water Development Program:				
30	Budget Act appropriation (expenditures)-----	—	—	1,041,551	1,041,551
31	Cooperative Minor Water Resources Investigations:				
32	Budget Act appropriation (expenditures)-----	17,750	27,750	60,350	32,600
33	Special Water Resources Investigations:				
34	Budget Act appropriation-----	\$71,340	—	—	
35	Unexpended balance, estimated savings-----	—10,371	—	—	
36					
37	Total Expenditures, Special Water Resources Investigations	\$60,969	—	—	—
38					
39	TOTAL EXPENDITURES	\$694,535	\$745,945	\$1,208,308	\$462,363
40					(61.9%)
41	Postwar Unemployment and Construction Fund				
42					
43	INVESTIGATION OF CONTROL AND PREVENTION OF				
44	SEA WATER INTRUSION				
45	Prior year balance available, Chapter 1500, Statutes of 1951 (ex-				
46	penditures)-----	\$5,126	—	—	—
47					
48	TOTAL EXPENDITURES, ALL FUNDS	\$699,661	\$745,945	\$1,208,308	\$462,363
49					(61.9%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

Analysis

The current level of activity is continued with an increase for services by the Division of Water Resources for an additional work load in processing claims submitted under the Flood Control Fund Act of 1946.

SALARIES AND WAGES

	SALARY RANGE					
Board member (7) per diem-----	—	—	—	\$20 day	\$3,500	\$3,500
Administrative assistant-----	1	1	1	710-862	10,344	10,344
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Hearing reporter-----	(0.3)	(0.3)	(0.3)	(1,310)	1,500	1,500
Totals, Salaries and Wages-----	2	2	2		\$17,394	\$19,640

WATER RESOURCES BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
3	Office				\$4	\$250	\$250
4	Printing				206	250	250
5	Postage				460	460	460
6	Traveling—in-state				2,684	2,800	3,000
7	Traveling—out-of-state				1,627	1,910	2,000
8	Telephone and Telegraph:						
9	Exchange charges				178	225	225
10	Long distance toll charges				373	150	400
11	Teletype and telegraph				79	75	100
12	Accounting services				2,700	2,700	2,700
13	Services by Division of Water Resources				46,150	46,730	59,825
14	Consultant services				750	750	750
15	Rent—building space				548	548	548
16							
17	Totals, Operating Expenses				\$55,759	\$56,848	\$70,508
18							
19	TOTALS, SUPPORT				\$73,153	\$76,488	\$90,148

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

STATE-WIDE WATER RESOURCES INVESTIGATION

General Fund

Analysis

This investigation constitutes a revision and completion of the State Water Plan adopted by the Legislature in 1941. Its objective is the preparation of a plan for the full conservation, control, and utilization of the State's water resources, underground and surface, to meet present and future water needs for all beneficial purposes and uses in all areas of the State. The results of the investigation are being presented in four bulletins: Bulletin No. 1—Water Resources of California—a complete inventory of water resources for each of the seven hydrographic units was published in July, 1951. Bulletin No. 2—Water Utilization and Requirements of California—was published during 1954-55. Bulletin No. 3—Plans for Development of Water Resources of California—field work is to be completed during 1954-55 and is to be written during 1955-56. Bulletin No. 4—Summary Report on the California Water Plan—is to be drafted concurrently with Bulletin No. 3 and published in 1956-57.

Expenditures by Project

Investigations, surveys, studies, preparation of plans and estimates, and preparation and publication of reports on State-Wide Water Plan	\$507,174	\$608,198	\$15,000
Geological investigation in cooperation with the Federal Government	34,350	32,250	-
Total Expenditures	\$541,524	\$640,448	\$15,000

CALIFORNIA WATER DEVELOPMENT PROGRAM

General Fund

Analysis

The current fiscal year will mark completion of the initial broad planning for the California Water Plan (the State-wide Water Resources Investigations). Before the financing and construction of projects is possible more detailed investigations of individual river basins and studies of possible alternatives will have to be made.

There is a need for large-scale water development in California. The large water supply to be gained from the Feather River Project is needed today. The need for immediate initiation of planning is acute because lengthy periods of financing and construction will be involved before water from new large-scale projects can possibly be made available in areas of need.

The initiation of such a program is proposed in the budget. The program for the 1956-57 Fiscal Year provides for the detailed preparation of plans for at least one major basin-wide project, designed principally for the development of a relatively large amount of water, in both the north coastal area and the Sacramento Valley basin. It also includes provision for the preparation of plans for detailed projects to develop local water resources for local needs in the so-called "areas of origin." In addition, it provides for geological exploration of foundation conditions at sites for major structures proposed for the California Water Plan. Finally, the program initiates a continuing, comprehensive, state-wide program for the collection, compilation, and publication of basic water resource data necessary for implementation of the California Water Plan.

As proposed, the California Water Development Program for the 1956-57 Fiscal Year will require the services of 100 persons. This includes the personnel specifically allocated to the foregoing investigations plus 10 general administrative and specialist personnel to render assistance and advice to all phases of the program.

WATER RESOURCES BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CALIFORNIA WATER DEVELOPMENT						
2	PROGRAM—Continued						
3	General Fund—Continued						
4	Expenditures by Project						
5	Administration				-	-	\$95,099
6	North coastal plan for major projects				-	-	157,938
7	Sacramento Valley plan for major projects				-	-	164,312
8	Local projects in county of origin				-	-	158,500
9	Geological exploration				-	-	269,464
10	Collection of basic data				-	-	196,238
11	Total Expenditures				-	-	\$1,041,551
12	COOPERATIVE MINOR WATER RESOURCES						
13	INVESTIGATIONS						
14	General Fund						
15	Analysis						
16	Comprehensive local investigations are conducted in areas where the acuteness of water supply problems require immediate and more intensive study than that provided by the state-wide investigation. This cost is shared equally by the state and local governments.						
17	Expenditures by Project						
18	San Luis Obispo County				\$13,000	-	-
19	Los Angeles County				-	\$10,000	-
20	Lower San Joaquin River				-	-	\$7,600
21	Yolo County				-	-	22,500 ^a
22	Shasta County				2,000	15,000	15,000
23	San Joaquin County				1,000	1,000	1,000
24	Monterey County				1,750	1,750	1,750
25	City of San Diego				-	-	12,500
26	Total Expenditures				\$17,750	\$27,750	\$60,350
27	SPECIAL WATER RESOURCES INVESTIGATIONS						
28	General Fund						
29	Analysis						
30	The comprehensive survey of the Klamath River Basin was completed in 1954-55.						
31	Expenditures by Project						
32	Klamath River Basin				\$60,969	-	-
33	INVESTIGATION OF CONTROL AND PREVENTION OF						
34	SEA WATER INTRUSION						
35	Postwar Unemployment and Construction Fund						
36	Analysis						
37	Chapter 1500, Statutes of 1951, appropriated \$750,000 for investigation and plans for correction or prevention of damage by sea water intrusion to the underground waters of the West Coast Basin of Los Angeles County and other coastal areas.						
38	Expenditures by Project						
39	Payments to the Los Angeles County Flood Control District to cover the cost of providing water, water injection wells, observation wells, pipelines, and equipment on the Manhattan Beach project				\$5,126	-	-
40	^a Initiated during the current fiscal year with funds advanced by Yolo County.						

WATER PROJECT AUTHORITY

The Water Project Authority represents the State in matters pertaining to the Central Valley Project.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6					
7	OTHER CURRENT EXPENSES				
8	Study of San Francisco Bay Salinity Control Barriers:				
9	Budget Act appropriation-----	\$125,000	\$15,000	\$200,000	
10	Prior year balance available, Chapter 1104, Statutes of 1953-----	4,325	13,267	-	
11					
12	Total Available-----	\$129,325	\$28,267	\$200,000	
13	Balance available in subsequent year-----	-13,267	-	-	
14	Unexpended balance, estimated savings-----	-3,205	-	-	
15					
16	Total Expenditures-----	\$112,853	\$28,267	\$200,000	
17	Contributions to State Employees' Retirement Fund-----	799	-	-	
18					
19	Total Expenditures, Salinity Control Barriers-----	\$113,652	\$28,267	\$200,000	\$171,733
20					(60.7%)
21	Sacramento River Trial Distribution:				
22	Budget Act appropriation-----	-	\$205,405	\$207,014	
23	Allocations from Salary Increase Fund-----	-	3,563	-	
24					
25	Total Expenditures-----	-	\$208,968	\$207,014	
26	Contributions to State Employees' Retirement Fund-----	-	525	540	
27					
28	Total Expenditures, Trial Distribution-----	-	\$209,493	\$207,554	-\$1,939
29					(-0.9%)
30	Assistance in Current Litigation:				
31	Budget Act appropriation-----	-	\$18,825	\$20,275	
32	Allocations from Salary Increase Fund-----	-	632	-	
33					
34	Total Expenditures-----	-	\$19,457	\$20,275	
35	Contributions to State Employees' Retirement Fund-----	-	925	963	
36					
37	Total Expenditures, Current Litigation-----	-	\$20,382	\$21,238	\$856
38					(4.2%)
39	American and Feather Rivers Trial Distribution:				
40	Budget Act appropriation (expenditures)-----	-	-	\$33,767	
41	Contributions to State Employees' Retirement Fund-----	-	-	113	
42					
43	Total Expenditures, Trial Distribution-----	-	-	\$33,880	\$33,880
44					
45	TOTAL EXPENDITURES-----	\$113,652	\$258,142	\$462,672	\$204,530
46					(79%)
47	Flood Control Fund of 1946				
48					
49	Study of San Francisco Bay Salinity Control Barriers:				
50	Budget Act appropriation-----	\$125,000	-	-	
51	Special appropriation, Chapter 1434, Statutes of 1955-----	-	\$100,000	-	
52	Prior year appropriation available, Chapter 1104, Statutes of				
53	1953-----	4,325	13,267	-	
54					
55	Total Available-----	\$129,325	\$113,267	-	
56	Balance available in subsequent year-----	-13,267	-	-	
57	Unexpended balance, estimated savings-----	-3,205	-	-	
58					
59	Total Expenditures, Salinity Control Barriers-----	\$112,853	\$113,267	-	-\$113,267
60					
61	TOTAL EXPENDITURES, ALL FUNDS-----	\$226,505	\$371,409	\$462,672	\$91,263
62					(24.6%)
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WATER PROJECT AUTHORITY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	STUDY OF SAN FRANCISCO BAY SALINITY						
3	CONTROL BARRIERS						
4							
5	Analysis						
6							
7	In accordance with Chapter 1104, Statutes of 1953, an investigation and study was made of the feasibility and economic value of						
8	construction by the State of suitable salt water barriers at several alternate locations across San Francisco Bay, San Pablo Bay,						
9	Suisun Bay and the Sacramento-San Joaquin Delta for reclamation, salinity and flood control purposes, and to create a supply						
10	of fresh water for irrigation, domestic uses and related purposes.						
11	Chapter 1434, Statutes of 1955, appropriated funds for further investigation and study of the Junction Point and Chipps Island						
12	Barriers and related facilities to develop plans for delivery of fresh water to the San Francisco Bay area; provide protection to						
13	the Sacramento-San Joaquin Delta; conduct subsurface exploration work in the Delta and design facilities for the Cross-Delta						
14	Aqueduct; obtain information on the hydrology of the Delta; and to study integration of the proposed project in the California						
15	Water Plan.						
16	Funds are proposed for the continuation of this investigation.						
17							
18	OPERATING EXPENSES						
19	Services of staff of State Engineer-----				\$192,117	\$100,034	\$199,000
20	Filing and indexing data-----				—	15,000	—
21	Appendix reports-----				—	26,500	—
22	Technical consultants-----				33,589	—	—
23	Accounting services-----				—	—	1,000
24							
25	Total Expenditures-----				\$225,706	\$141,534	\$200,000
26	General Fund-----				112,853	28,267	200,000
27	Flood Control Fund of 1946-----				112,853	113,267	—
28							
29							
30	SACRAMENTO RIVER TRIAL DISTRIBUTION						
31							
32	Analysis						
33							
34	Funds are proposed for continuation of the collection and analysis of data on water supply, water utilization, water quality, and						
35	water rights pertaining to the Sacramento River and the Sacramento-San Joaquin Delta so that orderly diversions and use of						
36	these waters may be accomplished by negotiated agreement without recourse to litigation.						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Principal hydraulic engineer ^a -----	—	0.8	0.8	\$862-1,050	\$9,960	\$10,080
40	Supervising hydraulic engineer-----	—	1	1	745-905	10,645	10,860
41	Senior civil engineer-----	—	1	1	644-782	9,236	9,384
42	Assistant civil engineer-----	—	1	1	436-530	6,360	6,360
43	Assistant hydraulic engineer-----	—	3	3	436-530	17,654	18,532
44	Associate attorney ^a -----	—	0.5	0.5	644-782	4,260	4,470
45	Assistant counsel ^a -----	—	0.4	0.4	458-556	2,015	2,300
46	Junior counsel ^a -----	—	—	—	376-436	174	—
47	Senior account clerk ^a -----	—	0.9	0.9	295-358	3,805	3,866
48	Senior stenographer-clerk ^a -----	—	0.9	0.9	295-358	3,483	3,654
49	Intermediate stenographer-clerk ^a -----	—	0.6	0.6	255-310	2,116	2,223
50	Temporary help—engineering-----	—	(1.8)	(1.8)	—	4,943	5,000
51	Temporary help—clerical-----	—	(0.1)	(0.1)	—	252	300
52							
53	Totals, Positions Now Authorized-----	—	10.1	10.1	—	\$74,903	\$77,029
54							
55	OPERATING EXPENSES						
56	Office-----				—	\$1,500	\$1,500
57	Printing-----				—	709	700
58	Telephone and Telegraph:-----						
59	Exchange charges-----				—	1,850	1,800
60	Toll charges-----				—	200	200
61	Teletype and telegraph-----				—	20	20
62	Postage-----				—	100	100
63	Automobile—mileage-----				—	1,500	1,500
64	Travel—in-state-----				—	2,150	2,150
65	Rent—building space-----				—	6,556	3,415
66	Accounting services-----				—	880	1,000
67	Engineering supplies-----				—	600	600
68	Services by staff of State Engineer-----				—	118,000	117,000
69							
70	Totals, Operating Expenses-----				—	\$134,065	\$129,985
71							
72	Totals, Sacramento River Trial Distribution-----				—	\$208,968	\$207,014

^a Part salary; personnel also assigned to assistance in current litigation.

WATER PROJECT AUTHORITY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ASSISTANCE IN CURRENT LITIGATION						
2	Analysis						
3	This item provides for continuation of the furnishing of assistance to the State Attorney General in litigation affecting the interest of						
4	the State in the Central Valley Project.						
5							
6	SALARIES AND WAGES						
7	SALARY RANGE						
8	Principal hydraulic engineer-----	-	0.2	0.2	\$862-1,050	\$2,490	\$2,520
9	Associate attorney -----	-	0.5	0.5	644-782	4,260	4,470
10	Assistant counsel -----	-	0.6	0.6	458-556	3,023	3,449
11	Junior counsel -----	-	0.1	-	376-436	262	-
12	Senior account clerk-----	-	0.1	0.1	295-358	423	430
13	Senior stenographer-clerk-----	-	0.1	0.1	295-358	387	406
14	Intermediate stenographer-clerk-----	-	0.4	0.4	255-310	1,410	1,482
15	Temporary help--engineering-----	-	(0.3)	(0.3)	-	695	700
16	Temporary help--clerical-----	-	(0.1)	(0.1)	-	257	300
17	Totals, Positions Now Authorized--	-	2	1.9	-	\$13,207	\$13,757
18	OPERATING EXPENSES						
19	Office -----	-	-	-	-	\$2,500	\$2,500
20	Telephone and Telegraph: -----	-	-	-	-	-	-
21	Long distance toll charges-----	-	-	-	-	130	130
22	Postage -----	-	-	-	-	30	30
23	Automobile--mileage -----	-	-	-	-	500	500
24	Traveling--in-state -----	-	-	-	-	1,100	1,100
25	Traveling--out-of-state -----	-	-	-	-	-	725
26	Rent--building space -----	-	-	-	-	1,640	683
27	Accounting service -----	-	-	-	-	150	150
28	Engineering supplies -----	-	-	-	-	200	200
29	Totals, Operating Expenses-----	-	-	-	-	\$6,250	\$6,018
30	EQUIPMENT						
31	Library--additional -----	-	-	-	-	-	\$500
32	Totals, Assistance in Current Litigation-----	-	-	-	-	\$19,457	\$20,275
33							
34	AMERICAN AND FEATHER RIVERS TRIAL						
35	DISTRIBUTION						
36	Analysis						
37	As a logical outgrowth of the current trial distribution program embracing the Sacramento River and Sacramento-San Joaquin						
38	Delta and as a result of the studies made pursuant to the 1955 agreement covering that program, it is proposed to collect and						
39	analyze data on water supply, water utilization, water quality, and water rights pertaining to the Feather and American Rivers						
40	(major Sacramento River tributaries) in a manner similar to the activities of the present Sacramento River-Delta program.						
41	The data to be collected and analyzed will bear an essential relation to the operation of the just-completed Folsom Reservoir						
42	and to the Sacramento River-Delta operation toward the end that orderly diversions and use of water may be accomplished by						
43	negotiated agreement on these rivers without recourse to litigation.						
44							
45	SALARIES AND WAGES						
46	Proposed New Positions:						
47	Associate hydraulic engineer-----	-	-	1	\$530-644	-	\$6,360
48	Assistant hydraulic engineer-----	-	-	1	436-530	-	5,232
49	Temporary help--engineering-----	-	-	(0.5)	-	-	3,000
50	Temporary help--clerical-----	-	-	(0.5)	-	-	1,500
51	Totals, Salaries and Wages--	-	-	2	-	-	\$16,092
52	OPERATING EXPENSES						
53	Office -----	-	-	-	-	-	\$500
54	Printing -----	-	-	-	-	-	500
55	Telephone and Telegraph: -----	-	-	-	-	-	-
56	Long distance toll charges-----	-	-	-	-	-	150
57	Postage -----	-	-	-	-	-	25
58	Automobile--mileage -----	-	-	-	-	-	250
59	Traveling--in-state -----	-	-	-	-	-	1,000
60	Accounting services -----	-	-	-	-	-	250
61	Services by staff of State Engineer-----	-	-	-	-	-	15,000
62	Totals, Operating Expenses-----	-	-	-	-	-	\$17,675
63	Totals, American and Feather Rivers Trial Distribution-----	-	-	-	-	-	\$33,767

WATER PROJECT AUTHORITY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized-----	-	12.1	12	-	\$88,110	\$90,786	\$2,676
5	Proposed new positions-----	-	-	2	-	-	16,092	16,092
6								
7	Totals, Salaries and Wages-----	-	12.1	14	-	\$88,110	\$106,878	\$18,768
8	Operating expenses -----				\$225,706	281,849	353,678	71,829
9	Equipment -----				-	-	500	500
10								
11	TOTALS, SUPPORT -----				\$225,706	\$369,959	\$461,056	\$91,097
12	Contributions to State Employees' Retirement Fund-----				799	1,450	1,616	166
13								
14	TOTAL EXPENDITURES -----				\$226,505	\$371,409	\$462,672	\$91,263
15								

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Administers and enforces the licensing provisions of the Alcoholic Beverage Control Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	-	\$2,717,142	\$2,817,911	
6	Transferred from Board of Equalization (Chapter 20, Statutes				
7	of 1954, First Extraordinary Session)	\$1,328,647	-	-	
8	Allocation from Salary Increase Fund	-	108,374	-	
9	Special appropriation, Chapter 1431, Statutes of 1955	65,000	-	-	
10	Total Available	\$1,393,647	\$2,825,516	\$2,817,911	
11	Unexpended balance, estimated savings	-60,833 ^a	-	-	
12	TOTALS, SUPPORT	\$1,332,814	\$2,825,516	\$2,817,911	-\$7,605
13	Contributions to State Employees' Retirement Fund	77,252	177,750	182,300	4,550
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,410,066	\$3,003,266	\$3,000,211	-\$3,055
15					(-0.1%)

GENERAL ANALYSIS

Number of positions. 197 4 424 434 10

The department was established on January 1, 1955. The current year and the budget year reflect full year operations as compared to six months operation during 1954-55.

The program for the department will be substantially the same as that provided for in the 1955-56 Fiscal Year. The 10-position increase consists of one additional clerical position for the headquarters office mail and supply unit (shown in the current year to June 30, 1956), and an anticipated decrease in vacant positions of 10 man years. The new position is proposed to meet work load that is greater than anticipated when the staffing was originally approved.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
HEADQUARTERS						
SALARIES AND WAGES				SALARY RANGE		
Director -----	0.5	1	1	\$1,250	\$14,820	\$15,000
Deputy director -----	0.5	1	1	1,050-1,150	12,800	13,400
Special assistant to director -----	0.3	1	1	710-862	10,344	10,344
State liquor administrator -----	0.1	-	-	950-1,050	-	-
Administrative officer -----	-	1	1	676-821	9,852	9,852
Associate state liquor administrator -----	0.5	-	-	676-821	-	-
Principal counsel -----	0.5	1	1	950-1,050	12,250	12,600
Tax counsel -----	0.1	-	-	782-950	-	-
Hearing officer -----	2	7	7	644-782	59,482	61,502
Hearing reporter -----	2.5	7	7	436-530	40,941	42,273
Chief special agent -----	0.1	1	1	613-745	8,940	8,940
Special agent -----	0.5	2	2	481-584	11,640	12,220
Special liquor investigator -----	0.3	-	-	415-505	-	-
Supervising agent I -----	0.5	1	1	436-530	6,360	6,360
Agent -----	1.7	1	1	376-458	5,496	5,496
Secretary-stenographer -----	0.5	1	1	341-415	4,980	4,980
Senior stenographer-clerk -----	1.2	3	3	295-358	12,387	12,572
Intermediate stenographer-clerk -----	2.3	6	6	255-310	21,390	21,714
Accounting officer II -----	-	1	1	436-530	5,703	5,988
Supervising account clerk I -----	0.5	1	1	358-436	5,232	5,232
Accounting technician II -----	0.5	1	1	295-358	4,296	4,296
Senior account clerk -----	-	2	2	295-358	8,292	8,490
Intermediate account clerk -----	-	2	2	243-295	6,321	6,636
Office supervisor I -----	0.5	1	1	458-556	6,672	6,672
Senior clerk -----	0.5	2	2	295-358	8,490	8,592
Intermediate clerk -----	5	11	11	243-295	37,887	38,409
Junior clerk -----	3.5	7	7	210-255	20,203	20,772
Junior clerk (to June 30, 1956) -----	-	1	-	210-255	1,474	-
Intermediate typist-clerk -----	2.5	8	8	243-295	25,809	26,661
Junior typist-clerk -----	1.5	3	3	220-268	8,776	9,060

^a Composed of savings in salaries and wages, \$20,665; operating expenses, \$27,737; equipment, \$7,774; and excess reimbursements \$4,657.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	HEADQUARTERS—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Supervising file clerk I-----	0.5	1	1	\$341-415	\$4,980	\$4,980
5	Intermediate file clerk-----	0.5	1	1	243-295	3,540	3,540
6	Billing machine operator-----	1	2	2	243-295	7,080	7,080
7	Field representative-----	—	1	1	358-436	5,232	5,232
8	Storekeeper I-----	—	1	1	310-376	4,228	4,440
9	Stock clerk-----	—	1	1	268-325	3,498	3,675
10	Temporary help-----	(1)	(2)	(1.7)	(4,296)	10,000	8,300
11	Terminal pay-----	—	—	—	(15,962)	16,000	16,000
12							
13	Totals, Positions Now Authorized--	30.6	81	80	\$158,548	\$425,395	\$431,308
14	Proposed New Positions:						
15	Junior clerk-----	—	—	1	210-255	—	2,717
16	Estimated salary savings-----	—	—5	—3	—	—20,000	—15,000
17							
18	Totals, Salaries and Wages-----	30.6	76	78	\$158,548	\$405,395	\$419,025
19							
20	OPERATING EXPENSES						
21	Office-----				\$2,705	\$6,200	\$6,700
22	Printing-----				6,729	17,390	15,854
23	Telephone and Telegraph:						
24	Exchange charges-----				594	1,894	2,118
25	Long distance toll charges-----				686	1,400	1,400
26	Teletype and telegraph-----				698	1,456	1,456
27	Postage-----				6	5,000	5,000
28	Freight and express-----				—	300	300
29	Traveling—in-state-----				5,985	15,000	15,000
30	Traveling—out-of-state-----				302	500	500
31	Automobile—mileage-----				224	190	190
32	Automobile—operation-----				1,515	3,414	3,404
33	Rent—building space-----				—	32,085	29,491
34	Alterations and moving-----				1,346	900	—
35	Evidence-----				20	—	—
36	Services rendered by Board of Equalization-----				137,746	45,000	11,000
37							
38	Totals, Operating Expenses-----				\$158,556	\$130,729	\$92,413
39							
40	EQUIPMENT						
41	Office—replacement-----				—	\$386	\$1,036
42	Office—additional-----				\$6,222	19,000	4,167
43	Automobile—replacement-----				1,120	—	1,062
44	Automobile—additional-----				3,028	—	—
45							
46	Totals, Equipment-----				\$10,370	\$19,386	\$6,265
47							
48	Totals, Headquarters-----				\$327,474	\$555,510	\$517,703
49							
50	REIMBURSEMENTS						
51	Hearing transcripts-----				—4,657	—7,000	—
52							
53	Net Totals, Headquarters-----				\$322,817	\$548,510	\$517,703
54							
55							
56	AREA OFFICES						
57							
58	SALARIES AND WAGES						
59					SALARY RANGE		
60	Area administrator-----	1.3	3	3	\$1,000-1,100	\$37,950	\$39,300
61	Assistant area administrator-----	—	3	3	644-782	23,568	24,710
62	District liquor control administrator						
63	IV-----	0.5	—	—	644-782	—	—
64	District liquor control administrator						
65	III-----	1	—	—	584-710	—	—
66	District liquor control administrator						
67	II-----	1.5	—	—	556-676	—	—
68	District liquor control administrator						
69	I-----	3	—	—	530-644	—	—
70	Deputy district liquor control						
71	administrator-----	0.5	—	—	458-556	—	—
72	Supervising agent II-----	—	12	12	556-676	95,433	96,144
73	Supervising agent I-----	—	41	41	436-530	254,062	256,617
74	Agent-----	—	220	220	376-458	1,166,908	1,184,625
75	Supervising liquor control officer-----	17.7	—	—	436-530	—	—
76	Special liquor investigator-----	2.4	3	3	415-505	18,180	18,180
77	Liquor control officer-----	104.3	—	—	358-436	—	—
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	AREA OFFICES—Continued							
2	SALARIES AND WAGES—Continued				SALARY RANGE			
3	Associate counsel	—	3	3	\$644-782	\$23,184	\$24,336	
4	Assistant counsel	0.5	1	1	458-556	6,672	6,672	
5	Senior stenographer-clerk	2.8	8	8	295-358	32,536	33,089	
6	Intermediate stenographer-clerk	17.8	43	43	255-310	149,360	152,620	
7	Senior clerk	1.5	3	3	295-358	12,888	12,888	
8	Intermediate clerk	2	6	6	243-295	19,611	20,126	
9	Junior clerk	1.4	3	3	210-255	8,700	8,892	
10	Intermediate information clerk	0.3	—	—	243-295	—	—	
11	Senior typist-clerk	0.5	1	1	295-358	4,296	4,296	
12	Intermediate typist-clerk	5.8	10	10	243-295	33,897	34,788	
13	Intermediate file clerk	1	2	2	243-295	6,769	6,926	
14	Alcoholic beverage tax auditor III	0.2	2	2	530-644	15,456	15,456	
15	Alcoholic beverage tax auditor II	0.3	2	2	436-530	12,720	12,720	
16	Accountant-auditor I	0.5	2	2	358-436	10,140	10,122	
17	Totals, Positions Now Authorized	166.8	368	368	\$822,037	\$1,932,330	\$1,962,507	
18	Estimated salary savings	—	—20	—12	—	—82,000	—68,000	
19	Totals, Salaries and Wages	166.8	348	356	\$822,037	\$1,850,330	\$1,894,507	
20	OPERATING EXPENSES							
21	Office				\$3,800	\$7,734	\$8,500	
22	Printing				283	653	711	
23	Telephone and Telegraph:							
24	Exchange charges				8,167	17,393	17,766	
25	Long distance toll charges				3,480	7,173	7,286	
26	Teletype and telegraph				—	100	100	
27	Postage				899	2,000	2,000	
28	Freight, cartage, and express				601	2,000	2,000	
29	Traveling—in-state				34,175	70,524	67,421	
30	Automobile—mileage				3,448	3,300	3,300	
31	Automobile—operation				36,317	78,000	78,000	
32	Rent—building space				—	86,556	103,558	
33	Alterations and moving				—	3,875	4,725	
34	Light, heat, and water				—	892	2,016	
35	Janitor services and supplies				—	1,600	3,600	
36	Evidence				9,022	15,000	15,000	
37	Services rendered by Board of Equalization				78,070	88,000	33,500	
38	Totals, Operating Expenses				\$178,262	\$384,800	\$349,483	
39	EQUIPMENT							
40	Office—replacement				\$179	\$4,610	\$2,661	
41	Office—additional				2,935	8,986	8,953	
42	Automobile—replacement				3,613	28,280	44,604	
43	Automobile—additional				2,971	—	—	
44	Totals, Equipment				\$9,698	\$41,876	\$56,218	
45	Totals, Area Offices				\$1,009,997	\$2,277,006	\$2,300,208	
46	RECAPITULATION BY OBJECT							
47	Salaries and Wages:							CHANGE FROM
48	Positions now authorized	197.4	449	448	\$980,585	\$2,357,725	\$2,393,815	1955-56
49	Proposed new positions	—	—	1	—	—	2,717	\$36,090
50	Estimated salary savings	—	—25	—15	—	—102,000	—83,000	2,717
51	Totals, Salaries and Wages	197.4	424	434	\$980,585	\$2,255,725	\$2,313,532	19,000
52	Operating expenses				336,818	515,529	441,896	\$57,807
53	Equipment				20,068	61,262	62,483	—73,632
54	TOTALS, SUPPORT				\$1,337,471	\$2,832,516	\$2,817,911	1,221
55	REIMBURSEMENTS							—\$14,608
56	Hearing transcripts				—4,657	—7,000	—	7,000
57	NET TOTALS, SUPPORT				\$1,332,814	\$2,825,516	\$2,817,911	—\$7,600

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	GENERAL FUND			
2				
3				
4	Sale of hearing transcripts-----	-	-	\$7,000
5				
6				
7				
8	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
9		1954-55	1955-56	1956-57
10				
11				
12	ALCOHOLIC BEVERAGE CONTROL FUND^a			
13				
14	Accumulated surplus, July 1, to be apportioned to cities and			
15	counties in October-----	\$1,195,606	\$989,817	\$629,817
16	Revenue:			
17	Liquor license fees-----	\$9,213,360	\$9,300,000	\$10,125,000
18	Less: transfers to General Fund (fees provided by Chapter 22,			
19	Statutes of 1954, First Extraordinary Session)-----	378,534	1,075,000	1,050,000
20				
21	Total Revenue -----	<u>\$8,834,826</u>	<u>\$8,225,000</u>	<u>\$9,075,000</u>
22				
23	Total Resources -----	<u>\$10,030,432,</u>	<u>\$9,214,817</u>	<u>\$9,704,817</u>
24	Less Expenditures:			
25	Apportionments—Local Assistance—Shared Revenues:			
26	To cities -----	\$7,213,629	\$6,868,000	\$7,280,000
27	To counties -----	1,826,986	1,717,000	1,820,000
28				
29	Total Expenditures -----	<u>\$9,040,615</u>	<u>\$8,585,000</u>	<u>\$9,100,000</u>
30				
31	Accumulated Surplus, June 30, representing liquor license fees			
32	collected from March 1 to June 30, excluding General Fund			
33	share. This amount will be apportioned to cities and counties			
34	in October -----	\$989,817	\$629,817	\$604,817
35				

^a Revenues from beer and wine and distilled spirits excise taxes are deposited in this fund but are accounted for as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

The board hears appeals from decisions made by the Department of Alcoholic Beverage Control on liquor license matters.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	—	\$82,672	\$89,186	
6	Special appropriation, Chapter 1432, Statutes of 1955	\$43,950	—	—	
7	Total Available	\$43,950	\$82,672	\$89,186	
8	Unexpended balance, estimated savings	—4,201	—2,884 ^a	—	
9	TOTALS, SUPPORT	\$39,749	\$79,788	\$89,186	\$9,398
10	Contributions to State Employees' Retirement Fund	1,344	3,708	3,763	55
11	TOTAL EXPENDITURES FOR SUPPORT	\$41,093	\$83,496	\$92,949	\$9,453 (11.3%)

GENERAL ANALYSIS

Number of positions 3 8 8 —

The board's program for 1956-57 will be substantially the same as that provided for in the prior fiscal year. An authorized position of hearing reporter has been eliminated and a provision has been made to provide the required service by other agencies.

The increase of \$9,717 over 1955-56 consists principally of \$6,575 for rental of office space, budgeted in the Department of Alcoholic Beverage Control for 1955-56; and \$1,505 for rugs and drapes for the board members.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member -----	1.2	3	3	\$1,000	\$36,000	\$36,000
Assistant -----	0.5	1	1	905	10,860	10,860
Senior counsel -----	0.2	1	1	745-905	8,940	9,384
Intermediate typist-clerk -----	0.3	1	1	243-295	2,988	3,138
Senior stenographer-clerk -----	0.5	1	1	295-358	3,840	4,028
Intermediate stenographer-clerk -----	0.3	1	1	255-310	3,720	3,720
Totals, Salaries and Wages -----	3	8	8	\$25,940	\$66,348	\$67,130
OPERATING EXPENSES						
Office -----				\$1,300	\$1,500	\$1,500
Telephone and Telegraph:						
Exchange charges -----				120	300	300
Long distance toll charges -----				288	800	800
Traveling—in-state -----				3,338	9,000	9,000
Automobile—mileage -----				706	900	900
Rent—building space -----				949	-	6,575
Hearing reporter service -----				-	940	940
Totals, Operating Expenses -----				\$6,701	\$13,440	\$20,015
EQUIPMENT						
Office—additional -----				\$7,108	-	\$2,041
TOTALS, SUPPORT -----				\$39,749	\$79,788	\$89,186

^a Composed of savings in salaries and wages.

DISTRICTS SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$45,702	\$46,143	\$49,853	
6	Allocation from Salary Increase Fund-----	-	1,744	-	
7	Total Available-----	\$45,702	\$47,887	\$49,853	
8	Unexpended balance, estimated savings-----	4,011 ^a	-	-	
9	TOTALS, SUPPORT-----	\$41,691	\$47,887	\$49,853	\$1,966
10	Contributions to State Employees' Retirement Fund-----	1,822	2,390	2,467	77
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$43,513	\$50,277	\$52,320	\$2,043 (4.1%)
12	GENERAL ANALYSIS				
13	Number of positions-----	3.8	4	5	1
14	Provision is made for the continuation of the same level of service as previously authorized. However, one additional permanent position of intermediate clerk has been provided with a corresponding decrease in temporary help.				
15	SUPPORT EXPENDITURES				
16	DETAIL				
17		NO. OF POSITIONS			
18		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
19					
20	SALARIES AND WAGES				
21	Commission member (2) per diem-----	-	-	-	
22	Executive secretary-----	0.8	1	1	
23	Assistant executive secretary-----	1	1	1	
24	Hearing reporter-----	1	1	1	
25	Senior stenographer-clerk-----	1	1	1	
26	Temporary help-----	(0.7)	(0.9)	(0.1)	
27	Totals, Positions Now Authorized--	3.8	4	4	
28	Proposed New Positions:				
29	Intermediate clerk-----	-	-	1	
30	Totals, Salaries and Wages-----	3.8	4	5	
31	OPERATING EXPENSES				
32	Office-----	\$513	\$550	\$550	
33	Printing-----	110	150	575	
34	Telephone and Telegraph:				
35	Exchange charges-----	516	516	520	
36	Long distance toll charges-----	360	203	375	
37	Teletype and telegraph-----	18	18	25	
38	Postage-----	200	200	230	
39	Traveling--in-state-----	1,822	1,800	2,000	
40	Automobile--mileage-----	118	118	125	
41	Automobile--operation-----	314	350	500	
42	Rent--building space-----	6,690	6,780	6,780	
43	Totals, Operating Expenses-----	\$10,661	\$10,685	\$11,680	
44	EQUIPMENT				
45	Office--replacement-----	-	-	\$107	
46	Office--additional-----	\$100	\$425	100	
47	Totals, Equipment-----	\$100	\$425	\$207	
48	TOTALS, SUPPORT-----	\$41,691	\$47,887	\$49,853	

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
49	GENERAL FUND			
50	Miscellaneous income-----	\$515	\$25	\$25

^a Composed of savings in salaries and wages, \$3,897; and operating expenses, \$114.

HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licenses trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is at Los Angeles with branch offices at each of the tracks.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Fair and Exposition Fund ^a				
4	SUPPORT				
5	Budget Act appropriation.....	\$148,056	\$141,345	\$152,727	
6	Salary increase authorization.....	—	4,732	—	
7	Total Available.....	\$148,056	\$146,077	\$152,727	
8	Unexpended balance, estimated savings.....	25,726 ^b	—1,175 ^c	—	
9	TOTALS, SUPPORT	\$122,330	\$144,902	\$152,727	\$7,825
10	Contributions to State Employees' Retirement Fund.....	5,337	6,248	6,702	454
11	TOTAL EXPENDITURES FOR SUPPORT	\$127,667	\$151,150	\$159,429	\$8,279 (5.5%)

GENERAL ANALYSIS

Number of positions..... 12.5 13.8 14.8 1

The increase is due principally to the proposed new position of race track investigator and related expenses and is proposed in connection with increased work load resulting from the additional racing days authorized by the Legislature in Chapter 129, Statutes of 1955. The budget is based on a program of 510 days of racing of which 341 are to be at major tracks, 83 days at fair tracks, 38 days for quarter horse, and 48 days for combination meetings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARY AND WAGES				SALARY RANGE		
Secretary.....	0.8	1	1	\$917	\$10,833	\$11,000
Assistant secretary.....	0.2	—	—	530-644	—	—
General accountant II.....	1	1	1	436-530	6,360	6,360
Chief investigator.....	1	1	1	556-676	8,112	8,112
Race track investigator.....	4	4	4	436-530	25,265	25,440
Racing license clerk.....	2	3	3	325-395	13,476	13,674
Accounting technician II.....	—	1	1	295-358	3,720	3,900
Senior stenographer-clerk.....	—	1	1	295-358	3,630	3,810
Intermediate stenographer-clerk.....	1.8	1	1	255-310	3,526	3,705
Junior-intermediate stenographer-clerk.....	0.7	1	1	231-310	3,164	3,320
Intermediate account clerk.....	1	—	—	243-295	—	—
Racing license clerk (intermittent).....	(0.8)	(1.5)	(1.5)	325-395	6,127	6,327
Temporary help.....	(2.8)	(2.4)	(2.8)	(9,519)	8,905	9,000
Totals, Positions Now Authorized.....	12.5	14	14	\$79,529	\$93,118	\$94,648
Proposed New Positions:						
Race track investigator.....	—	—	1	436-530	—	5,232
Estimated salary savings.....	—	—0.2	—0.2	—	—609	—1,200
Totals, Salaries and Wages.....	12.5	13.8	14.8	\$79,529	\$92,509	\$98,680
OPERATING EXPENSES						
Office.....				\$1,112	\$1,300	\$1,300
Printing.....				2,246	2,138	2,529
Telephone and Telegraph:						
Exchange charges.....				691	750	750
Long distance toll charges.....				1,413	1,500	1,550
Teletype and telegraph.....				65	315	315
Postage.....				1,057	1,225	1,225
Freight, cartage, and express.....				809	850	850
Traveling—in-state.....				13,333	18,500	19,500
Traveling—out-of-state.....				—	500	500
Automobile—mileage.....				2,828	3,000	3,000
Automobile—operation.....				459	584	584
Rent—building space.....				4,077	4,078	4,078
Legal advertising.....				543	500	500
Legal hearings and evidence.....				155	450	450
Special audits.....				6,325	10,000	10,000
Pro rata general administrative charges.....				2,475	2,600	2,730
Pro rata Attorney General's services.....				4,961	3,500	3,500
Totals, Operating Expenses.....				\$42,549	\$51,790	\$53,361

^a For statement of fund condition see Capital Outlay section of the budget.

^b Composed of savings of salaries and wages, \$10,139; operating expenses, \$15,556; and equipment, \$31.

^c Composed of savings in operating expenses.

HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—replacement				\$86	\$295	—
3	Office—additional				166	308	\$686
4							
5	Totals, Equipment				\$252	\$603	\$686
6							
7	TOTALS, SUPPORT				\$122,330	\$144,902	\$152,727
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^a For statement of fund condition see Capital Outlay section of the budget.

Department of Investment

BANKING DEPARTMENT

Examines and supervises operating banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions. Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Banking Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$374,109	\$382,697	\$429,046	
6	Emergency authorization -----	1,654	-	-	
7	Total available -----	\$375,763	\$382,697	\$429,046	
8	Unexpended balance, estimated savings -----	52,977 ^a	2,081 ^b	-	
9	TOTALS, SUPPORT -----	\$322,786	\$380,616	\$429,046	\$48,430
10	Contributions to State Employees' Retirement Fund -----	20,168	23,650	27,213	3,563
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$342,954	\$404,266	\$456,259	\$51,993 (12.9%)

GENERAL ANALYSIS

Number of positions ----- 38.9 44.5 51 6.5

Provision is made for continuation of the existing level of service with two examiner positions and one clerical position added for increased work load. A senior stenographer-clerk position is included to provide the chief deputy with the essential secretarial assistance which is not now available.

WORK LOAD

June 30:

	1951	1952	1953	1954	1955
Number of banks -----	116	121	122	124	107
Number of branches -----	213	221	231	245	286
Bank assets (thousands) -----	\$3,936,558	\$4,256,605	\$4,529,065	\$4,874,359	\$5,498,320
Bank loans (thousands) -----	\$1,576,000	\$1,647,540	\$1,936,393	\$2,047,469	\$2,455,241

SALARIES AND WAGES: The increase of \$44,958 is primarily due to four proposed new positions for work load increase.

OPERATING EXPENSES: The increase of \$2,997 is due to an increase in traveling of \$7,125 attributable to filling of existing vacancies and is partially offset by a reduction of \$3,910 in printing.

EQUIPMENT: The amount of \$3,778 includes \$1,384 for replacement of four standard typewriters with electric typewriters; \$74 for the purchase of seven files for the examiner personnel; and equipment for the proposed new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent -----	1	1	1	1,050-1,150	13,800	13,800
Chief bank examiner -----	2	2	2	782-950	22,800	22,800
Bank examiner IV -----	9.7	11	11	644-782	97,183	98,952
Bank examiner III -----	7	9	9	530-644	63,828	66,377
Bank examiner II -----	8.6	13	13	436-530	72,333	75,252
Secretary-stenographer -----	1	1	1	341-415	4,702	4,940
Accounting technician II -----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk -----	2.2	3	3	255-310	10,578	10,734
Intermediate typist-clerk -----	4	4	4	243-310	13,640	13,957
Intermediate account clerk -----	0.5	1	1	243-295	3,060	3,216
Intermediate clerk -----	0.4	1	1	243-295	3,036	3,190
Junior clerk -----	0.5	1	1	210-255	2,320	2,640
Totals, Positions Now Authorized-----	38.9	49	49	\$255,346	\$326,576	\$335,154
Proposed New Positions:						
Bank examiner III -----	-	-	2	530-644	-	12,720
Senior stenographer-clerk -----	-	-	1	295-358	-	3,540
Intermediate typist-clerk -----	-	-	1	243-310	-	2,916
Estimated salary savings -----	-	4.5	2	-	27,204	10,000
Totals, Salaries and Wages-----	38.9	44.5	51	\$255,346	\$299,372	\$344,330

^a Composed of savings in salaries and wages, \$46,969; operating expenses, \$2,785; equipment, \$947; and excess reimbursement \$2,276.

^b Composed of savings in operating expenses.

Department of Investment

BANKING DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$3,832	\$3,800	\$4,000
3	Printing				3,277	8,680	4,770
4	Telephone and Telegraph:						
5	Exchange charges				1,616	1,620	1,620
6	Long distance toll charges				381	500	500
7	Teletype and telegraph				220	230	230
8	Postage				1,437	1,620	1,520
9	Freight, cartage, and express				85	160	160
10	Traveling—in-state				25,046	26,625	33,750
11	Traveling—out-of-state				2,275	2,981	2,561
12	Automobile—operation				2,860	3,230	3,500
13	Automobile—mileage				140	100	100
14	Rent—building space				23,280	23,280	23,792
15	Pro rata general administrative charges				4,034	4,235	4,435
16	Totals, Operating Expenses				\$68,483	\$77,061	\$80,938
17	EQUIPMENT						
18	Office—additional				—	\$481	\$1,856
19	Office—replacement				\$1,233	1,602	1,922
20	Automobile—replacement				—	2,100	—
21	Totals, Equipment				\$1,233	\$4,183	\$3,778
22	TOTALS, SUPPORT				\$325,062	\$380,616	\$429,046
23	REIMBURSEMENTS						
24	For services to banks in liquidation				—2,276	—	—
25	NET TOTALS, SUPPORT				\$322,786	\$380,616	\$429,046
26	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
27	BANKING FUND						
28	Accumulated surplus, July 1				\$653,695	\$712,012	\$755,946
29	Prior year adjustments				—5	—	—
30	Accumulated Surplus, Adjusted				\$653,690	\$712,012	\$755,946
31	Revenues:						
32	Assessment of banks				\$364,595	\$411,000	\$472,000
33	Other fees and miscellaneous				26,186	26,200	26,200
34	Interest from the Surplus Money Investment Fund				10,495	11,000	11,000
35	Total Revenues				\$401,276	\$448,200	\$509,200
36	Total Resources				\$1,054,966	\$1,160,212	\$1,265,146
37	Less Expenditures:						
38	Support				\$322,786	\$380,616	\$429,046
39	Contributions to State Employees' Retirement Fund				20,168	23,650	27,213
40	Total Expenditures				\$342,954	\$404,266	\$456,259
41	Accumulated Surplus, June 30				\$712,012	\$755,946	\$808,887

Department of Investment
DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financial examinations of personal property and small loan brokers, industrial loan companies, credit unions, check sellers and cashers, retirement systems, security agents, brokers, investment counsel, and escrow agents.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$712,638	\$735,646	\$839,260	
8	Allocation from Salary Increase Fund	-	30,155	-	
9					
10	Total Available	\$712,638	\$765,801	\$839,260	
11	Unexpended balance, estimated savings	-44,696 ^a	-19,913 ^b	-	
12					
13	TOTALS, SUPPORT	\$667,942	\$745,888	\$839,260	\$93,372
14	Contributions to State Employees' Retirement Fund	44,628	51,485	58,733	7,248
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$712,570	\$797,373	\$897,993	\$100,620
17					(12.6%)

GENERAL ANALYSIS

Number of positions 141.2 158 185.5 27.5

Provision is made to continue the existing level of service with the addition of 14 professional and 8 clerical positions and related expenses for increased work load.

The 1955 Legislature amended the Escrow Law to provide that the costs of examining escrow agents be recovered through reimbursements. Annual examination requires an additional four professional and two clerical positions.

	ACTUAL			ESTIMATED	
	1952-53	1953-54	1954-55	1955-56	1956-57
WORK LOAD					
Applicants	22,013	24,455	30,781	34,697	39,510
Licenses	1,326	1,429	1,605	1,786	1,970

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner of corporations	1	1	1	\$1,125	\$13,225	\$13,500
Chief assistant commissioner	-	1	1	950-1,000	11,000	11,850
Assistant commissioner administrative	1	1	1	821-1,000	12,000	12,000
Assistant commissioner	2.8	3	3	821-1,000	36,000	36,000
Supervising deputy commissioner	3	3	3	745-905	32,580	32,580
Deputy commissioner III	8.2	8	8	644-782	73,970	74,383
Deputy commissioner II	6.3	7	7	458-556	40,476	42,168
Deputy commissioner I	4.8	8	8	376-438	37,126	39,004
Chief investigator	1	1	1	613-745	8,940	8,940
Supervising special investigator	1.5	2	2	481-584	13,193	13,498
Special investigator	8.1	8	8	395-481	45,149	45,510
Corporation examiner III	8.4	9	9	530-644	67,313	68,359
Corporation examiner II	12.4	10	10	436-530	60,361	62,100
Accountant-auditor I	4.5	13	13	358-481	58,752	61,719
Junior accountant-auditor	1.8	2	2	325-358	8,040	8,439
Mining and petroleum engineer	1	1	1	556-676	7,066	7,418
Hearing reporter	2	2	2	436-530	12,396	12,695
Secretary-stenographer	0.3	1	1	341-415	4,512	4,740
Supervising stenographer-clerk	1	1	1	341-415	4,080	4,980
Senior stenographer-clerk	12.7	12	12	295-358	51,016	51,416
Intermediate stenographer-clerk	8.2	10	10	255-310	32,790	34,229
Junior stenographer-clerk	3.4	2	2	231-281	5,928	6,224
Supervising clerk	1	1	1	341-415	4,980	4,980
Senior clerk	5.5	5	5	295-358	21,480	21,480
Intermediate clerk	8.2	9	9	243-295	30,608	31,209
Junior clerk	0.7	2	2	210-255	5,645	5,929
Senior typist-clerk	1	1	1	295-358	4,296	4,296
Intermediate typist-clerk	16	23	23	243-310	75,513	78,333
Junior typist-clerk	3	3	3	220-268	8,310	8,776
Accounting technician III	1	1	1	358-436	5,022	5,232
Senior account clerk	1.7	2	2	295-358	7,836	8,222

^a Composed of savings in salaries and wages, \$28,279; operating expenses, \$615; equipment, \$2,172; and excess reimbursement \$13,630.

^b Composed of savings in equipment, \$1,746; and excess reimbursements, \$18,167.

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Intermediate account clerk	2	2	2	SALARY RANGE \$243-295	\$6,601	\$6,926
3	Senior file clerk	3	3	3	295-358	12,540	12,735
4	Intermediate file clerk	4.5	2	2	243-295	6,847	7,010
5	Telephone operator	0.2	1	1	243-295	3,540	3,540
6	Temporary help	(2.3)	(1.9)	(1.9)	(5,675)	5,460	5,460
7	Totals, Positions Now Authorized	141.2	161	161	\$704,789	\$835,491	\$855,880
8	Proposed New Positions:						
9	Deputy commissioner I	—	—	6	376-438	—	27,072
10	Accountant-auditor I	—	—	8	358-481	—	34,368
11	Junior accountant-auditor	—	—	4	325-358	—	15,600
12	Intermediate typist-clerk	—	—	6	255-310	—	18,360
13	Junior typist-clerk	—	—	4	220-268	—	10,560
14	Estimated salary savings	—	—3	—3.5	—	—26,960	—29,575
15	Totals, Salaries and Wages	141.2	158	185.5	\$704,789	\$808,531	\$932,265
16	OPERATING EXPENSES						
17	Office				\$9,777	\$10,321	\$12,007
18	Printing				9,366	10,960	12,567
19	Telephone and Telegraph:						
20	Exchange charges				10,112	9,657	10,850
21	Long distance toll charges				673	754	852
22	Teletype and telegraph				1,517	1,699	1,920
23	Postage				6,560	7,458	8,523
24	Freight, cartage, and express				1,138	1,315	1,450
25	Traveling—in-state				12,745	15,604	19,502
26	Traveling—out-of-state—investigations				171	242	242
27	Traveling—out-of-state—other				—	888	888
28	Automobile—operation				6,029	6,922	7,481
29	Rent—building space				46,200	46,200	46,200
30	Hearing officer and reporter service				238	250	300
31	Refinishing office furniture				141	250	250
32	Totals, Operating Expenses				\$104,667	\$112,520	\$123,032
33	EQUIPMENT						
34	Office—additional				\$9,011	\$7,444	\$18,015
35	Office—replacement				1,630	1,693	1,136
36	Automobile—replacement				930	2,100	1,062
37	Totals, Equipment				\$11,571	\$11,237	\$20,213
38	TOTALS, SUPPORT				\$821,027	\$932,288	\$1,075,510
39	REIMBURSEMENTS						
40	For costs of regulating lending institutions, check cashing facilities, and escrow agents under jurisdiction of the Commissioner of Corporations				—153,085	—186,400	—236,250
41	NET TOTALS, SUPPORT				\$667,942	\$745,888	\$839,260
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REVENUES

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

GENERAL FUND

Corporate securities permit, license, examination, and other fees	\$1,106,434	\$1,286,500	\$1,494,825
Industrial loan administration and examining fees	210	— ^a	— ^a
Security owners protection	175	175	175
Credit union licenses and examination fees	390	400	400
Personal property brokers license, investigation, and examining fees	165,196	171,500	187,000
Small loan brokers fees	2,200	2,200	2,400
Retirement systems license fees	850	1,000	1,000
Check sellers and cashers license, examination, and investigation fees	13,088	14,700	16,300
Escrow license and examination fees	33,651	36,000	38,500
Totals, Revenue	\$1,322,194	\$1,512,475	\$1,740,600

^a Accounted as appropriation reimbursements after July 1, 1955.

Department of Investment

DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves workmen's compensation insurance rates, and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and checks activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Insurance Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,383,977	\$1,413,619	\$1,466,863	
6	Emergency authorization-----	—	12,641	—	
7	Salary increase authorization-----	—	32,090	—	
8	Total Available-----	\$1,383,977	\$1,458,350	\$1,466,863	
9	Unexpended balance, estimated savings-----	—49,776 ^a	—2,904 ^b	—	
10	TOTALS, SUPPORT-----	\$1,334,201	\$1,455,446	\$1,466,863	\$11,417
11	Contributions to State Employees' Retirement Fund-----	80,213	87,634	85,633	—2,001
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,414,414	\$1,543,080	\$1,552,496	\$9,416 (0.6%)

GENERAL ANALYSIS

Number of positions----- 206.7 214.5 210 —4.5

Provision is made for continuation of the existing level of service. The budget reflects the estimated reduction in conservation and liquidation work.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION DIVISION

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel, and office management services.

Analysis

SALARIES AND WAGES: A reduction of one position, assistant commissioner, is expected to be accomplished by increased participation in Los Angeles activities by the commissioner, chief assistant commissioner and division chiefs.

OPERATING EXPENSES: An increase in traveling is budgeted in order to provide supervision of Los Angeles activities. An increase in out-of-state traveling is necessary due to the appointment of the commissioner on several important National Association of Insurance Commissioner committees.

SALARIES AND WAGES

				SALARY RANGE		
Commissioner-----	1	1	1	\$1,292	\$15,125	\$15,500
Chief assistant commissioner-----	0.9	1	1	1,000-1,100	12,150	12,750
Assistant commissioner-----	1	1	—	782-950	11,400	
Administrative service officer I-----	1	1	1	556-676	7,604	7,984
District representative-----	2	2	2	458-556	13,007	13,318
Chief actuary-----	1	1	1	821-1,000	12,000	12,000
Actuary-----	1	1	1	710-862	9,747	10,262
Accounting officer II-----	0.2	1	1	436-530	6,060	6,360
Supervising account clerk II-----	1.1	—	—	415-505	—	—
Senior account clerk-----	1.5	1	1	295-358	4,279	4,296
Assistant cashier-clerk-----	1	1	1	243-295	3,540	3,540
Accounting technician II-----	3	3	3	295-358	12,524	12,718
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Supervising stenographer-clerk I-----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk-----	2.8	3	3	255-310	17,709	18,030
Senior clerk-----	3.5	4	4	295-358	16,593	16,773
Junior-intermediate clerk-----	1.8	2	2	210-295	6,652	6,808
Junior-intermediate typist-clerk-----	2	2	2	220-295	5,932	6,232

^a Composed of savings in salaries and wages, \$34,793; operating expenses, \$15,118; equipment, \$232; and loss in reimbursements, \$367.

^b Composed of savings in operating expenses, \$2,814; and equipment, \$90.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate file clerk	0.8	1	1	\$243-295	\$3,540	\$3,540
6	Intermediate office appliance operator	0.9	1	1	243-295	3,086	3,242
7	Telephone operator	1.9	2	2	243-295	6,514	6,678
8	Stock clerk	2	2	2	268-325	7,785	7,800
9	Temporary help	(0.3)	(0.6)	(0.6)	(661)	1,500	1,500
10							
11	Totals, Positions Now Authorized	32.4	35	34	\$167,137	\$186,707	\$179,291
12	Estimated salary savings	—	0.5	0.5	—	—8,512	—6,280
13							
14	Totals, Salaries and Wages	32.4	34.5	33.5	\$167,137	\$178,195	\$173,011
15							
16	OPERATING EXPENSES						
17	Office				\$5,268	\$6,000	\$5,500
18	Printing				673	1,000	1,000
19	Telephone and Telegraph:						
20	Exchange charges				2,479	2,500	2,500
21	Long distance toll charges				834	1,000	1,000
22	Teletype and telegraph				476	500	500
23	Postage				925	900	900
24	Freight, cartage, and express				725	700	700
25	Traveling—in-state				5,198	6,750	6,750
26	Traveling—out-of-state				1,256	1,700	3,350
27	Automobile—operation				1,227	800	800
28	Automobile—mileage				—	250	250
29	Rent—building space				15,971	17,881	25,269
30	National Association of Insurance Commissioners—annual contribution				2,333	2,350	2,850
31	Pro rata Attorney General's services				28,731	27,000	27,000
32	Premium on bonds				971	970	970
33	Workmen's compensation insurance premiums				992	1,000	1,000
34	Appraisals				645	4,750	5,000
35	Pro rata general administrative charges				18,930	19,875	20,869
36							
37	Totals, Operating Expenses				\$87,634	\$95,926	\$106,208
38							
39	EQUIPMENT						
40	Office—additional				\$1,294	\$1,011	\$2,560
41	Office—replacement				743	700	670
42	Automobile—replacement				—	1,200	—
43	Library—additional				79	100	100
44							
45	Totals, Equipment				\$2,116	\$3,011	\$3,330
46							
47	Totals, Administration Division				\$256,887	\$277,132	\$282,549
48							
49	REIMBURSEMENTS						
50	From insurance companies for appraisals				—645	—4,750	—5,000
51							
52	Net Totals, Administration Division				\$256,242	\$272,382	\$277,549
53							
54	RATE REGULATION DIVISION						
55	This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or						
56	unfairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating						
57	plans, systems and formulas, reviews complaints regarding rates and rating plans. It performs analytical work in connection						
58	with approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance						
59	policy forms and endorsements.						
60							
61	Analysis						
62							
63	OPERATING EXPENSES: Additional funds will be necessary in "Traveling—out-of-state—examinations" since the statutory						
64	requirement of examination every five years will necessitate examination of rating organizations in Chicago and New York.						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Chief of division	0.4	1	1	\$745-905	\$8,940	\$9,384
68	Supervising insurance rate analyst	1.7	1	1	710-862	10,180	10,344
69	Principal insurance rate analyst	2.3	3	3	644-862	25,505	26,732
70	Senior insurance rate analyst	2	2	2	530-710	15,332	15,456
71	Semisenior insurance rate analyst	3.6	4	4	436-584	24,026	24,591
72	Associate statistician	1	1	1	530-644	7,728	7,728
73	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
74	Intermediate typist-clerk	1	1	1	255-310	3,540	3,540
75							
76	Totals, Positions Now Authorized	14	15	15	\$92,347	\$103,843	\$106,367
77	Estimated salary savings	—	—	—	—	—1,392	—3,480
78							
79	Totals, Salaries and Wages	14	15	15	\$92,347	\$102,451	\$102,887
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INSURANCE—Continued

RATE REGULATION DIVISION—Continued				
OPERATING EXPENSES				
Office		\$338	\$400	\$400
Printing		9	50	50
Telephone and Telegraph:				
Exchange charges		367	350	350
Long distance toll charges		19	30	30
Teletype and telegraph		32	50	50
Postage		544	475	500
Traveling—in-state		2,797	2,875	3,000
Traveling—out-of-state—examinations		721	5,400	8,000
Rent—building space		2,201	2,507	3,796
Totals, Operating Expenses		\$7,028	\$12,137	\$16,176
EQUIPMENT				
Office—additional		—	\$193	—
Library—additional		\$98	150	\$150
Totals, Equipment		\$98	\$343	\$150
Totals, Rate Regulation Division		\$99,473	\$114,931	\$119,213
COMPLIANCE AND LEGAL DIVISION				
This division is responsible for the legal work of the department, including legal compliance of insurance companies, investigations, and disciplinary hearings. It grants authority to companies to do business in California; reviews and approves certain types of policy forms; makes investigations of licensees and license applicants to assure compliance with requirements; analyzes and adjusts disputed policy claims; makes legal preparations for hearings; acts for the department in hearings; renders legal advice to other divisions.				
Analysis				
SALARIES AND WAGES: One less junior investigator position and discontinuance of an offsetting reimbursement item reflects the decreased activity in conservation and liquidation.				
SALARIES AND WAGES				
Chief of division	1.1	1	1	
Assistant chief	2	2	2	
Associate counsel	4.8	5	5	
Assistant counsel	3.2	4	4	
Junior counsel	2.6	3	3	
Supervising insurance investigator	2	2	2	
Senior insurance investigator	14.2	14	14	
Insurance claim investigator	7.1	7	7	
Junior insurance investigator	8.1	10	10	
Hearing reporter	2	2	2	
Senior stenographer-clerk	3.7	3	3	
Intermediate clerk	0.1	1	1	
Intermediate stenographer-clerk	12.4	12	12	
Intermediate typist-clerk	5.4	6	6	
Temporary help	(0.1)	—	—	
Totals, Positions Now Authorized	68.7	72	72	
Estimated salary savings	—	—0.5	—1	
Totals, Salaries and Wages	68.7	71.5	71	
SALARY RANGE				
			\$821-1,000	\$11,400
			745-905	19,704
			644-782	39,888
			458-556	22,329
			376-436	14,640
			481-584	14,016
			395-481	78,744
			458-556	45,336
			341-415	44,614
			436-530	12,720
			295-358	12,888
			243-295	3,540
			255-310	41,350
			243-295	19,552
			(276)	—
				—
			\$350,487	\$380,721
			—	—5,136
				\$392,072
				—12,840
			\$350,487	\$375,585
				\$379,232

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$4,930	\$5,000	\$5,000
4	Printing				494	500	500
5	Telephone and Telegraph:						
6	Exchange charges				4,314	3,900	4,000
7	Long distance toll charges				413	450	450
8	Teletype and telegraph				436	400	450
9	Postage				1,815	1,900	1,900
10	Traveling—in-state				7,699	9,000	9,000
11	Traveling—out-of-state				—	400	450
12	Automobile—mileage				8,758	8,700	8,700
13	Rent—building space				21,663	24,913	32,540
14	Hearing services—Division of Administrative Procedures				7,624	8,000	8,000
15	Totals, Operating Expenses				\$58,146	\$63,163	\$70,990
16	EQUIPMENT						
17	Office—additional				\$1,716	\$3,669	\$806
18	Office—replacement				2,021	1,432	351
19	Library—additional				1,153	1,699	1,808
20	Totals, Equipment				\$4,890	\$6,800	\$2,965
21	Totals, Compliance and Legal Division				\$413,523	\$445,548	\$453,187
22	LICENSE DIVISION						
23	This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for license applicants. License records are maintained and all changes in license status are processed in this division.						
24	Analysis						
25	SALARIES AND WAGES: A temporary senior investigator position is extended to June 30, 1957, to provide technical help to the license chief. The technical work of the unit was increased due to 1955 legislation requiring approved fire and casualty courses.						
26	OPERATING EXPENSES: A decrease in printing reflects the three-year cyclical license issuance. An increase in travel expense is requested in order to permit monitoring license examinations in outside locations from the San Francisco and Los Angeles offices						
27	SALARIES AND WAGES						
28	Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
29	Supervising clerk II	1	1	1	395-481	5,772	5,772
30	Senior clerk	5	6	6	295-358	24,393	24,956
31	Junior-intermediate clerk	16.7	16	16	210-295	51,679	53,028
32	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
33	Junior-intermediate stenographer-clerk	2	2	2	231-310	6,871	7,027
34	Senior typist-clerk	1	1	1	295-358	4,228	4,296
35	Junior-intermediate typist-clerk	7	8	8	220-295	25,850	27,093
36	Intermediate file clerk	2.6	2	2	243-295	7,080	7,080
37	Senior insurance investigator (extend to June 30, 1957)	1	1	1	395-481	5,772	5,772
38	Temporary help—course standards	—	(2)	—	—	8,600	—
39	Temporary help	(0.2)	(2)	(2)	(435)	6,000	6,000
40	Totals, Positions Now Authorized	38.3	39	39	\$134,432	\$159,061	\$153,840
41	Estimated salary savings	—	—	—	—	—2,144	—5,360
42	Totals, Salaries and Wages	38.3	39	39	\$134,432	\$156,917	\$148,480
43	OPERATING EXPENSES						
44	Office				\$4,574	\$5,100	\$5,000
45	Printing				12,021	8,000	8,000
46	Telephone and Telegraph:						
47	Exchange charges				1,462	1,380	1,400
48	Long distance toll charges				26	110	50
49	Teletype and telegraph				193	200	200
50	Postage				13,974	12,500	12,500
51	Traveling—in-state				574	1,700	3,350
52	Rent—building space				11,339	13,500	18,344
53	Totals, Operating Expenses				\$44,163	\$42,490	\$48,844

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	LICENSE DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$1,479	\$2,261	\$460
6	Office—replacement				-	1,200	80
7							
8	Totals, Equipment				\$1,479	\$3,461	\$540
9							
10	Totals, License Division				\$180,074	\$202,868	\$197,864
11							
12	REIMBURSEMENTS						
13	From Division of Real Estate for examination room				-888	-888	-888
14							
15	Net Totals, License Division				\$179,186	\$201,980	\$196,976
16							
17							
18	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
19							
20	This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency,						
21	financial status, and compliance with applicable laws. The Examination Bureau makes field examinations of insurers. The						
22	Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, pre-						
23	pares an annual statistical report, and answers inquiries regarding insurance companies.						
24							
25	Analysis						
26							
27	The increase in this function is largely attributable to the transfer of two positions and related expenses from the Conservation and						
28	Liquidation Division. The Conservation and Liquidation Division is being consolidated with this division because of an estimated						
29	decrease in liquidation work.						
30							
31	Examination Bureau						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Chief of division	1	1	1	\$782-950	\$11,400	\$11,400
35	Supervisor of insurance examinations						
36	and financial analysis	1	1	1	710-862	10,344	10,344
37	Insurance examiner IV	8	8	8	644-862	77,263	78,122
38	Conservation and liquidation officer III	- a	- a	1	644-782	-	9,384
39	Insurance examiner III	7	7	7	530-710	55,325	56,032
40	Insurance claim procedure examiner	2	2	2	458-613	14,016	14,016
41	Accountant-auditor I	8.9	10	10	358-481	49,214	51,368
42	Insurance examiner II	7.1	8	8	436-584	49,945	51,527
43	Junior accountant-auditor	0.5	-	-	325-358	-	-
44	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
45	Intermediate stenographer-clerk	1	1	2 b	255-310	3,600	7,440
46	Intermediate typist-clerk	0.9	1	1	243-295	3,307	3,470
47							
48	Totals, Positions Now Authorized	38.4	40	42	\$248,584	\$278,710	\$297,399
49	Estimated salary savings	-	-0.5	-0.5	-	-3,744	-10,360
50							
51	Totals, Salaries and Wages	38.4	39.5	41.5	\$248,584	\$274,966	\$287,039
52							
53	OPERATING EXPENSES						
54	Office				\$304	\$350	\$350
55	Printing				42	100	100
56	Telephone and Telegraph:						
57	Exchange charges				282	300	300
58	Long distance toll charges				53	60	60
59	Teletype and telegraph				30	50	50
60	Postage				181	160	160
61	Traveling—in-state				18,319	14,750	15,000
62	Traveling—out-of-state—examination				43,647	45,600	45,000
63	Rent—building space				2,253	2,562	7,440
64							
65	Totals, Operating Expenses				\$65,111	\$63,932	\$68,460
66							
67	EQUIPMENT						
68	Office—additional				\$88	\$762	\$100
69							
70	Totals, Examination Bureau				\$313,783	\$339,660	\$355,599
71							
72	REIMBURSEMENTS						
73	From insurance companies in liquidation				-	-	-13,000
74							
75	Net Totals, Examination Bureau				\$313,783	\$339,660	\$342,599

a Transferred from Conservation and Liquidation Division.

b One position transferred from Conservation and Liquidation Division.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EXAMINATION AND FINANCIAL						
2	ANALYSIS DIVISION—Continued						
3	Financial Analysis Bureau						
4	SALARIES AND WAGES						
5	Supervisor of insurance examination				SALARY RANGE		
6	and financial analysis-----	1	1	1	\$710-862	\$10,344	\$10,344
7	Insurance examiner III-----	1	1	1	530-710	7,728	7,728
8	Accountant-auditor I-----	3	3	3	358-481	15,696	15,696
9	Senior account clerk-----	0.5	—	—	295-358	—	—
10	Accounting technician II-----	1	1	1	295-358	3,825	4,012
11	Intermediate account clerk-----	2.4	3	3	243-295	9,778	10,089
12	Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
13	Totals, Positions Now Authorized-----	9.9	10	10	\$48,445	\$51,091	\$51,589
14	Estimated salary savings-----	—	—	—	—	—688	—1,680
15	Totals, Salaries and Wages-----	9.9	10	10	\$48,445	\$50,403	\$49,909
16	OPERATING EXPENSES						
17	Office-----				\$1,567	\$1,575	\$1,575
18	Printing-----				18,050	18,900	18,900
19	Telephone and Telegraph:						
20	Exchange charges-----				275	275	275
21	Long distance toll charges-----				1	25	25
22	Teletype and telegraph-----				23	25	25
23	Postage-----				726	625	625
24	Traveling—in-state-----				15	25	25
25	Rent—building space-----				2,788	3,303	5,880
26	Totals, Operating Expenses-----				\$23,445	\$24,753	\$27,330
27	EQUIPMENT						
28	Office—additional-----				\$60	\$100	\$100
29	Totals, Financial Analysis Bureau-----				\$71,950	\$75,256	\$77,339
30	TOTALS, EXAMINATION AND FINANCIAL ANALYSIS						
31	DIVISION-----				\$385,733	\$414,916	\$419,938
32	CONSERVATION AND LIQUIDATION DIVISION						
33	This division takes possession of the assets and records of insolvent companies as directed by the commissioner or by court order						
34	and administers the affairs of the companies until they have become financially sound or until their assets have been liquidated						
35	and distributed to creditors. The cost of operating this division is recovered from the assets of the companies being administered						
36	to the extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.						
37	Analysis						
38	It is estimated that the work load of this unit will decrease materially in the budget year. The function will be transferred to the						
39	Examination and Financial Analysis Division in 1956-57, and only two positions are continued to process the reduced work load.						
40	SALARIES AND WAGES						
41	Conservation and liquidation				SALARY RANGE		
42	officer III-----	1	1	— a	\$644-782	\$9,384	— a
43	Insurance claim procedure examiner-----	1	1	—	458-613	6,568	—
44	Accountant-auditor I-----	1	1	—	358-481	5,232	—
45	Intermediate stenographer-clerk-----	1	1	— a	255-310	3,675	— a
46	Senior legal stenographer-clerk-----	1	1	—	295-358	4,211	—
47	Totals, Positions Now Authorized-----	5	5	—	\$27,042	\$29,070	—
48	Estimated salary savings-----	—	—	—	—	—384	—
49	Totals, Salaries and Wages-----	5	5	—	\$27,042	\$28,686	—
50	OPERATING EXPENSES						
51	Office-----				\$206	\$250	—
52	Printing-----				77	100	—
53	Telephone and Telegraph:						
54	Exchange charges-----				680	680	—
55	Long distance toll charges-----				109	200	—
56	Teletype and telegraph-----				—	20	—
57	Traveling—in-state-----				—	500	—
58	Rent—building space-----				3,387	3,589	—
59	Workmen's compensation insurance premiums-----				31	40	—
60	Pro rata Attorney General's services-----				593	2,000	—
61	Premium on surety bond-----				53	60	—
62	Totals, Operating Expenses-----				\$5,136	\$7,439	—

a Transferred to Examination and Financial Analysis Division.

Department of Investment

DEPARTMENT OF INSURANCE--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	CONSERVATION AND LIQUIDATION DIVISION—Continued							
2								
3	EQUIPMENT							
4	Office—additional				\$59	\$488		—
5								
6								
7	Totals, Conservation and Liquidation Division				\$32,237	\$36,613		—
8								
9	REIMBURSEMENTS							
10	From insurance companies in conservation or liquidation				—32,193	—30,924		—
11								
12	Net Totals, Conservation and Liquidation Division				\$44	\$5,689		—
13								
14	RECAPITULATION BY OBJECT							
15								
16								
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized	206.7	216	212	\$1,068,474	\$1,189,203	\$1,180,558	1955-56
19	Estimated salary savings	—	—1.5	—2	—	—22,000	—40,000	—8,645
20								—18,000
21								
22	Totals, Salaries and Wages	206.7	214.5	210	\$1,068,474	\$1,167,203	\$1,140,558	—26,645
23	Operating expenses				290,663	309,840	338,008	28,168
24	Equipment				8,790	14,965	7,185	—7,780
25								
26	TOTALS, SUPPORT				\$1,367,927	\$1,492,008	\$1,485,751	—\$6,257
27								
28	REIMBURSEMENTS							
29	From insurance companies in liquidation				—\$32,193	—\$30,924	—\$13,000	\$17,924
30	From Division of Real Estate for use of examination room				—888	—888	—888	—
31	From insurance companies for appraisals				—645	—4,750	—5,000	—250
32								
33	Totals, Reimbursements				—\$33,726	—\$36,562	—\$18,888	\$17,674
34								
35	NET TOTALS, SUPPORT				\$1,334,201	\$1,455,446	\$1,466,863	\$11,417
36								
37								
38	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
39								
40								
41								
42	GENERAL FUND							
43								
44	Miscellaneous				\$200	—	—	
45								
46								
47								
48								
49	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
50								
51								
52	INSURANCE FUND							
53								
54								
55	Accumulated surplus, July 1				\$2,000,000	\$2,000,000	\$2,000,000	
56	Prior year adjustments				—912	—	—	
57								
58	Accumulated Surplus, Adjusted				\$1,999,088	\$2,000,000	\$2,000,000	
59	Revenues:							
60	License fees and penalties				\$492,900	\$507,500	\$520,000	
61	Company examination fees				379,669	415,000	415,000	
62	Other fees				107,508	107,000	107,000	
63	Surplus line brokers' tax				642,384	600,000	540,000	
64	Interest from surplus investment fund				34,923	25,000	20,000	
65	Miscellaneous				8,105	8,000	8,500	
66								
67	Total Revenues				\$1,665,489	\$1,662,500	\$1,610,500	
68	Less transfer to General Fund in accordance with Section							
69	12974 of the Insurance Code				—250,163	—119,420	—58,004	
70								
71	Net Revenues				\$1,415,326	\$1,543,080	\$1,552,496	
72								
73	Total Resources				\$3,414,414	\$3,543,080	\$3,552,496	
74	Less Expenditures:							
75	Support				\$1,334,201	\$1,455,446	\$1,466,863	
76	Contributions to State Employees' Retirement Fund				80,213	87,634	85,633	
77								
78	Total Expenditures				\$1,414,414	\$1,543,080	\$1,552,496	
79								
80	Accumulated Surplus, June 30				\$2,000,000	\$2,000,000	\$2,000,000	
81								

Department of Investment

DIVISION OF REAL ESTATE

regulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities, securing and placing of loans on real estate, placing advertisements in connection with real property, and regulates real estate subdivisions in accordance with the Real Estate Law and the commissioner's rules and regulations.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Real Estate Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$863,921	\$962,100	\$1,154,807	
6	Emergency authorization-----	40,787	29,522	-	
7	Salary increase authorization-----	-	34,288	-	
8	Total Available-----	\$904,708	\$1,025,910	\$1,154,807	
9	Unexpended balance, estimated savings-----	-28,028 ^a	-7,045 ^b	-	
10	TOTALS, SUPPORT -----	\$876,680	\$1,018,865	\$1,154,807	\$135,942
11	Contributions to State Employees' Retirement Fund-----	45,891	52,945	61,468	8,523
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$922,571	\$1,071,810	\$1,216,275	\$144,465 (13.5%)

GENERAL ANALYSIS

Number of positions----- 129 144 169.5 25.5

Provision is made for continuation of present level of service with additional deputy and clerical positions for increased work load and for the administration of new sections of the Real Estate Act approved by the 1955 Legislature.

The increase is attributed primarily to the following:

13 Technical and clerical positions together with related operating expenses and equipment to meet the increased work load----- \$41,172

14 Technical and clerical positions together with related costs to carry out the revised examination procedures adopted by the 1955 Session of the Legislature----- 82,870

WORK LOAD	Actual 1950-51	Actual 1951-52	Actual 1952-53	Actual 1953-54	Actual 1954-55	Estimated 1955-56	Estimated 1956-57
Number of licensees-----	94,429	98,361	105,730	112,025	119,399	127,255	138,148
License examination applicants-----	13,474	14,407	18,023	18,860	22,020	25,710	30,019
Subdivisions filed-----	1,680	1,750	2,418	2,542	3,373	3,970	4,685
License transaction activities-----	143,953	153,378	167,751	201,772	221,529	243,216	267,027

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

SALARIES AND WAGES

	SALARY RANGE					
Commissioner-----	1	1	1	\$1,125	\$13,225	\$13,500
Assistant commissioner-----	0.2	1	1	745-905	9,051	9,501
Administrative assistant-----	0.7	-	-	584-710	-	-
Deputy real estate commissioner IV-----	2	2	2	676-821	19,704	19,704
Deputy real estate commissioner III-----	3	3	3	584-710	25,086	25,526
Deputy real estate commissioner II-----	7	8	8	505-613	56,252	56,882
Deputy real estate commissioner I-----	27.4	36	36	436-530	209,279	215,444
Prosecuting attorney-----	3.6	3	3	505-613	19,852	20,648
Hearing officer-----	1	1	1	644-782	8,977	9,384
Hearing reporter-----	1	1	1	436-530	6,360	6,360
Office supervisor I-----	1	1	1	458-556	6,672	6,672
Accounting officer II-----	0.4	1	1	436-530	5,868	6,160
Accounting officer I-----	0.6	-	-	358-436	-	-
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Senior legal stenographer-----	1.4	2	2	295-358	8,473	8,592
Senior stenographer-clerk-----	4.7	5	5	295-358	20,849	21,116
Junior-intermediate stenographer-clerk-----	10.9	10	10	231-310	34,527	35,323
Supervising clerk I-----	1.3	1	1	341-415	4,588	4,820
Senior file clerk-----	4	4	4	295-358	17,184	17,184
Intermediate file clerk-----	1.9	2	2	243-295	6,652	6,808
Senior clerk-----	5	5	5	295-358	20,964	21,148
Junior-intermediate clerk-----	15.7	15	15	210-295	48,936	50,021
Junior clerk-----	2.9	3	3	210-255	8,309	8,760
Senior typist-clerk-----	1	1	1	295-358	4,245	4,296
Junior-intermediate typist-clerk-----	20.3	26	26	220-310	81,177	84,301
Junior typist-clerk-----	1	1	1	220-268	3,177	3,216
Senior cashier-clerk-----	1	1	1	295-358	4,296	4,296

^a Composed of savings in salaries and wages, \$12,360; operating expenses, \$9,101; and equipment, \$6,567.

^b Composed of savings in salaries and wages.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Assistant cashier-clerk	1.2	2	2	\$243-295	\$7,080	\$7,080
4	Senior account clerk	1	1	1	295-358	4,296	4,296
5	Intermediate account clerk	0.8	1	1	243-295	3,790	3,942
6	Intermediate account clerk (extend to						
7	permanent)	—	1	1	243-295	2,918	2,916
8	Bookkeeping machine operator I	1	—	—	255-310	—	—
9	Addressing machine operator	1	2	2	231-281	6,204	6,133
10	Telephone operator	1	1	1	243-295	3,540	3,540
11	Senior information clerk	1	1	1	295-358	4,296	4,296
12	Stock clerk	1	1	1	268-325	3,900	3,900
13	Temporary help	(8.7)	(7.8)	(7.8)	(27,441)	24,675	24,675
14	Overtime	(0.1)	(0.1)	(0.1)	(330)	347	347
15							
16	Totals, Positions Now Authorized	129	145	145	\$608,220	\$709,729	\$725,767
17	Proposed New Positions:						
18	Deputy real estate commissioner I	—	—	14	436-530	—	73,248
19	Senior legal stenographer	—	—	1	295-358	—	3,540
20	Junior-intermediate stenographer-						
21	clerk	—	—	2	231-310	—	5,688
22	Junior-intermediate clerk	—	—	1	210-295	—	2,580
23	Junior-intermediate typist-clerk	—	—	7	220-310	—	18,942
24	Assistant cashier-clerk	—	—	1	243-295	—	2,916
25	Estimated salary savings	—	—1	—1.5	—	—8,000	—18,000
26							
27	Totals, Salaries and Wages	129	144	169.5	\$608,220	\$701,729	\$814,681
28							
29	OPERATING EXPENSES						
30	Office				\$24,402	\$29,885	\$24,510
31	Printing—general				14,863	20,816	18,680
32	Printing—bulletins				9,878	12,000	12,000
33	Printing—directory				17,570	19,000	20,000
34	Printing—reference book				4,493	7,500	7,500
35	Telephone and Telegraph:						
36	Exchange charges				9,128	10,000	10,000
37	Long distance toll charges				2,253	2,500	2,500
38	Telegraph and teletype				414	450	500
39	Postage				25,363	26,900	28,500
40	Freight, cartage, and express				1,527	1,600	1,850
41	Traveling—in-state				20,426	23,160	24,440
42	Traveling—out-of-state				2,339	2,090	2,000
43	Automobile—operation				14,018	17,363	19,522
44	Automobile—mileage				582	1,000	1,000
45	Rent—building space				66,502	72,215	79,629
46	Alterations				—	—	1,221
47	Pro rata Attorney General's services				9,338	20,000	20,000
48	Pro rata general administrative charges				11,335	11,902	12,497
49	Hearing services, Division of Administrative Procedure				18,511	20,000	20,000
50	Compensation insurance				852	1,230	1,600
51	Refinish furniture				—	300	—
52	Special investigation				420	750	750
53							
54	Totals, Operating Expenses				\$254,214	\$300,661	\$308,699
55							
56	EQUIPMENT						
57	Office—additional				\$9,157	\$9,392	\$25,817
58	Office—replacement				5,089	2,336	150
59	Automobile—additional				—	2,400	1,212
60	Automobile—replacement				—	2,347	4,248
61							
62	Totals, Equipment				\$14,246	\$16,475	\$31,427
63							
64	TOTALS, SUPPORT				\$876,680	\$1,018,865	\$1,154,807
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Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	REAL ESTATE FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current	\$1,434,508	\$1,316,656	\$1,099,812
6	Building investment	17,954	12,275	6,789
7				
8	Totals	\$1,452,462	\$1,328,931	\$1,106,601
9	Prior year adjustments	682	—	—
10				
11	Accumulated Surplus, Adjusted	\$1,453,144	\$1,328,931	\$1,106,601
12	Revenues:			
13	Examination fees	\$28,734	\$34,708	\$40,526
14	License fees	628,049	669,361	726,658
15	Subdivision filing fees	165,150	195,000	230,750
16	Subdivision inspection fees	50	50	50
17	Sale of publications	21,117	21,000	21,000
18	Miscellaneous	12,974	15,569	19,461
19	Interest from Surplus Money Investment Fund	18,490	13,792	10,934
20				
21	Total Revenues	\$874,564	\$949,480	\$1,049,379
22				
23	Total Resources	\$2,327,708	\$2,278,411	\$2,155,980
24	Expenditures:			
25	Support:			
26	Division of Real Estate	\$876,680	\$1,018,865	\$1,154,807
27	University of California Institute of Real Estate	76,191	100,000	100,000
28	Contributions to State Employees' Retirement Fund	45,891	52,945	61,468
29	Claim of Secretary, State Board of Control	15	—	—
30				
31	Total Expenditures	\$998,777	\$1,171,810	\$1,316,275
32				
33	Accumulated Surplus, June 30	\$1,328,931	\$1,106,601	\$839,705
34	Investment in Business and Professions Building	12,275	6,789	1,111
35	Current	1,316,656	1,099,812	838,594
36				
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Department of Investment

DIVISION OF SAVINGS AND LOAN

Administers the Savings and Loan Association Law and other laws relating to the organization, incorporation, operation, consolidation and liquidation of savings and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the books and records and the general conduct of business of state-licensed associations annually; appraises certain of the real properties and/or other securities upon which the associations make loans; approves the appraisers to be used by the association in making loans; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Savings and Loan Inspection Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$225,276	\$273,366	\$315,614	
8	Emergency authorization-----	-	3,075	-	
9	Salary increase authorization-----	-	11,814	-	
10					
11	Total Available-----	\$225,276	\$288,255	\$315,614	
12	Unexpended balance, estimated savings-----	-16,742 ^a	-	-	
13					
14	TOTALS, SUPPORT -----	\$208,534	\$288,255	\$315,614	\$27,359
15	Contributions to State Employees' Retirement Fund-----	12,285	17,242	19,956	2,714
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$220,819	\$305,497	\$335,570	\$30,073
18					(9.8%)

GENERAL ANALYSIS

Number of positions----- 28.2 36.8 40 3.2

Provision is made for anticipated work load increase in the number of associations licensed by June 30, 1956, by adding two examiners and one clerical position.

	Actual 1953	Actual 1954	Actual 1955	Estimated 1956
WORK LOAD				
Number of savings and loan associations, June 30-----	121	129	144	170

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Commissioner-----	1	1	1	\$1,125	\$13,225	\$13,500
Deputy commissioner-----	1	1	1	745-905	9,384	9,852
Assistant commissioner-----	-	1	1	710-862	8,520	8,940
Supervising savings and loan examiner-----	2	2	2	644-782	18,768	18,768
Savings and loan examiner III-----	4	6	6	530-644	42,282	43,611
Savings and loan examiner II-----	8.5	13	13	436-530	74,230	77,230
Senior savings and loan appraiser-----	4	6	6	505-613	40,333	41,572
Secretary-stenographer-----	0.3	-	-	341-415	-	-
Senior stenographer-clerk-----	0.9	1	1	295-358	3,916	4,109
Intermediate stenographer-clerk-----	5.5	6	6	255-310	20,447	21,088
Senior account clerk-----	1	1	1	295-358	4,296	4,296
Temporary help-----	-	(0.1)	(0.1)	-	210	210
Totals, Positions Now Authorized--	28.2	38	38	\$164,198	\$235,611	\$243,176
Proposed New Positions:						
Savings and loan examiner II-----	-	-	2	436-530	-	10,464
Intermediate stenographer-clerk-----	-	-	1	255-310	-	3,138
Estimated salary savings-----	-	-1.2	-1	-	-6,136	-5,252
Totals, Salaries and Wages-----	28.2	36.8	40	\$164,198	\$229,475	\$251,526

^a Composed of savings in salaries and wages, \$15,187; operating expenses, \$1,387; equipment, \$118; and excess reimbursements, \$50.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$4,388	\$4,700	\$4,100
3	Printing				2,326	3,160	2,460
4	Telephone and Telegraph:						
5	Exchange charges				1,469	1,469	1,469
6	Long distance toll charges				130	130	130
7	Teletype and telegraph				16	18	18
8	Postage				690	700	700
9	Traveling—in-state				18,002	22,858	25,552
10	Traveling—out-of-state, examination				269	269	269
11	Traveling—out-of-state, other				—	1,000	2,000
12	Automobile—mileage				580	725	800
13	Automobile—operation				2,324	3,459	3,680
14	Rent—building space				9,109	10,120	15,180
15	Pro rata general administrative charges				3,439	3,611	3,792
16	Pro rata Attorney General's services				143	500	1,000
17	Totals, Operating Expenses				\$42,885	\$52,719	\$61,150
18	EQUIPMENT						
19	Office—additional				\$1,452	\$2,961	\$1,416
20	Office—replacement				349	—	810
21	Automobile—additional				—	2,400	—
22	Automobile—replacement				—	1,050	1,062
23	Totals, Equipment				\$1,801	\$6,411	\$3,288
24	TOTALS, SUPPORT				\$208,884	\$288,605	\$315,964
25	REIMBURSEMENTS						
26	For special services to savings and loan associations				—350	—350	—350
27	NET TOTALS, SUPPORT				\$208,534	\$288,255	\$315,614
28	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
29	SAVINGS AND LOAN INSPECTION FUND						
30	Accumulated surplus, July 1				\$238,444	\$326,996	\$324,311
31	Prior year adjustments				—17	—	—
32	Accumulated Surplus, Adjusted				\$238,427	\$326,996	\$324,311
33	Revenues:						
34	Licenses (annual assessment)				\$292,531	\$287,872	\$315,913
35	Fees				14,700	14,000	14,000
36	Interest from the Surplus Money Investment Fund				2,121	900	900
37	Miscellaneous				36	40	100
38	Total Revenues				\$309,388	\$302,812	\$330,913
39	Total Resources				\$547,815	\$629,808	\$655,224
40	Less Expenditures:						
41	Support				\$208,534	\$288,255	\$315,614
42	Contributions to State Employees' Retirement Fund				12,285	17,242	19,956
43	Total Expenditures				\$220,819	\$305,497	\$335,570
44	Accumulated Surplus, June 30				\$326,996	\$324,311	\$319,654

BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses, and regulates physicians who are graduates of osteopathic colleges.

Headquarters Office in Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	Contingent Fund of the Board of Osteopathic Examiners						
4	SUPPORT						
5	Budget Act appropriation-----	\$41,058	\$47,987	\$53,350			
6	Emergency authorizations-----	5,721	2,200	-			
7	Salary increase authorization-----	-	1,273	-			
8	Total available-----	\$46,779	\$51,460	\$53,350			
9	Unexpended balance, estimated savings-----	-766 a	-	-			
10	TOTALS, SUPPORT-----	\$46,013	\$51,460	\$53,350	\$1,890		
11	Contributions to State Employees' Retirement Fund-----	1,774	2,052	2,088	36		
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$47,787	\$53,512	\$55,438	\$1,926 (3.6%)		
13	GENERAL ANALYSIS						
14	Number of positions-----	5	5.8	5.8	-		
15	Provision is made to continue the same level of service as currently authorized.						
16							
17							
18							
19							
20							
21							
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28							
29							
30							
31	WORK LOAD	1952-53	1953-54	1954-55	1955-56	1956-57	
32	Licentiates-----	2,094	2,187	2,170	2,240	2,300	
33	Applications received-----	91	111	108	107	110	
34							
35							
36							
37	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
38	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	1954-55	1955-56	1956-57
39							
40							
41	SALARIES AND WAGES	SALARY RANGE					
42	Board member (5) per diem-----	-	-	-	(\$440)	\$700	\$700
43	Secretary-treasurer (part time)-----	0.5	0.5	0.5	300	3,600	3,600
44	Attorney (part time)-----	0.3	0.3	0.3	300	3,300	3,600
45	Assistant secretary-----	1.2	1	1	415-505	5,320	5,588
46	Special investigator-----	2	2	2	395-481	11,383	11,544
47	Intermediate stenographer-clerk-----	1	2	2	255-310	6,830	7,001
48	Temporary help (clerical)-----	(0.4)	(0.4)	(0.4)	(973)	1,086	1,086
49	Temporary help (attorney)-----	(0.6)	(0.2)	(0.2)	(4,920)	1,800	1,500
50	Totals, Salaries and Wages-----	5	5.8	5.8	\$29,404	\$34,019	\$34,619
51							
52							
53	OPERATING EXPENSES						
54	Office-----				\$529	\$500	\$500
55	Printing-----				2,496	2,821	2,800
56	Telephone and Telegraph:						
57	Exchange services-----				382	400	400
58	Long distance toll charges-----				199	223	250
59	Teletype and telegraph-----				71	75	75
60	Postage-----				655	800	850
61	Freight, cartage, and express-----				17	25	25
62	Traveling--in-state-----				2,794	2,900	2,900
63	Automobile--mileage-----				49	100	100
64	Automobile--operation-----				1,271	1,287	1,500
65	Rent--building space-----				2,037	2,056	2,056
66	Pro rata general fiscal administration-----				1,215	1,426	1,426
67	Accounting services-----				868	675	675
68	Hearing services--Division of Administrative Procedure-----				2,514	2,500	2,500
69	Legal advertising-----				84	200	200
70	Examinations-----				1,203	1,203	1,202
71	Totals, Operating Expenses-----				\$16,384	\$17,191	\$17,459
72							
73							
74	EQUIPMENT						
75	Office--additional-----				\$225	\$250	\$210
76	Automobile--replacement-----				-	-	1,062
77	Totals, Equipment-----				\$225	\$250	\$1,272
78	TOTALS, SUPPORT-----				\$46,013	\$51,460	\$53,350
79							
80							
81							

^a Composed of savings in salaries and wages, \$632; operating expenses, \$109; and equipment, \$25.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	OSTEOPATHIC EXAMINERS' CONTINGENT FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$58,368	\$60,004	\$56,177
5	Prior year adjustments-----	—569	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$57,799	\$60,004	\$56,177
8	Revenue: Licenses, fees, miscellaneous income-----	49,992	49,725	49,850
9				
10	Total Resources-----	\$107,791	\$109,729	\$106,027
11	Less Expenditures:			
12	Support-----	\$46,013	\$51,460	\$53,350
13	Contributions to State Employees' Retirement Fund-----	1,774	2,052	2,088
14	Claim of Secretary, State Board of Control-----	—	40	—
15				
16	Total Expenditures-----	\$47,787	\$53,552	\$55,438
17				
18	Accumulated Surplus, June 30-----	\$60,004	\$56,177	\$50,589

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Qualifies persons as pilots operating vessels on San Diego Bay. Revenues are received from pilotage fees.

Office at San Diego

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	-	\$1,000	\$1,000	
8	Unexpended balance, estimated savings-----	-	-105	-	
9	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$895	\$1,000	\$105 (11.7%)
10					
11					
12					
13	GENERAL ANALYSIS				
14					
15					
16	Chapter 1526, Statutes of 1955 (effective September 7, 1955) amended Section 1379 of the Harbors and Navigation Code to provide				
17	that all revenues received by the board will be deposited in the General Fund rather than retained by the board. The amount				
18	budgeted will maintain the level of service now authorized.				
19					
20					
21	SUPPORT EXPENDITURES	NO. OF POSITIONS			
22	DETAIL	54-55	55-56	56-57	
23		(Filled)	(Auth.)	(Auth.)	
24					
25	SALARIES AND WAGES				
26	Board member (3) per diem-----	-	-	-	
27			SALARY RANGE		
28			\$25 day		
29				\$550	\$700
30	OPERATING EXPENSES				
31	Office-----	-	\$110	\$110	
32	Printing-----	-	150	150	
33	Postage-----	-	15	20	
34	Totals, Operating Expenses-----	-	\$275	\$280	
35	EQUIPMENT				
36	Office—additional-----	-	\$70	\$20	
37					
38	TOTALS, SUPPORT -----	-	\$895	\$1,000	
39					
40					
41					
42	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
43		1954-55	1955-56	1956-57	
44					
45					
46	GENERAL FUND				
47					
48	Licenses, penalties, and fines-----	-	\$3,000	\$3,100	
49					
50					
51					
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BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received from pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of \$6,500 in the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on June 30th of each year, shall, on order of the State Controller, be transferred to the General Fund.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Pilot Commissioners' Special Fund				
6	SUPPORT				
7	Budget Act appropriation	\$12,554	\$13,363	\$13,061	
8	Emergency authorizations	745	-	-	
9	Salary increase authorization	-	218	-	
10					
11	Total Available	\$13,299	\$13,581	\$13,061	
12	Unexpended balance, estimated savings	-2,208 a	-490 b	-	
13					
14	TOTALS, SUPPORT	\$11,091	\$13,091	\$13,061	-\$30
15	Contributions to State Employees' Retirement Fund	329	362	365	3
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$11,420	\$13,453	\$13,426	-\$27
18					(-0.2%)

GENERAL ANALYSIS

23	Number of positions	4	4	4	-
24					
25	Provision is made to continue the same level of service as currently authorized.				
26					
27					
28	WORK LOAD				
29	Total licentiates	35	35	35	35
30					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
37						
38						
39						
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a Composed of savings in salaries and wages, \$1,032; operating expenses, \$1,126; and equipment, \$50.

b Composed of savings in operating expense.

**BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO,
SAN PABLO, AND SUISUN—Continued**

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1955-56
1	PILOT COMMISSIONERS' SPECIAL FUND			
2				
3				
4	Accumulated surplus, July 1.....	\$6,500	\$6,500	\$6,500
5	Revenue: Licenses, fees, penalties, and fines.....	37,585	38,000	38,000
6	Less: Transfer to General Fund per Section 1159 of Harbors and			
7	Navigation Code	—26,165	—24,547	—24,574
8				
9	Total Resources	\$17,920	\$19,953	\$19,926
10	Less Expenditures:			
11	Support	\$11,091	\$13,091	\$13,061
12	Contributions to State Employees' Retirement Fund.....	329	362	365
13				
14	Total Expenditures	\$11,420	\$13,453	\$13,426
15				
16	Accumulated Surplus, June 30.....	\$6,500	\$6,500	\$6,500
17				
18				
19				
20	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
21		1954-55	1955-56	1956-57
22				
23	GENERAL FUND			
24				
25	Miscellaneous	\$26,165	\$24,547	\$24,574
26				
27				
28				
29				
30				
31				
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35				
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Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	General Fund				
4					
5					
6	EXPENDITURES FOR SUPPORT				
7	Division of Administrative Procedure-----	\$111,548	\$130,916	\$156,660	\$25,744
8	Board of Guide Dogs for the Blind-----	98	650	751	101
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$111,646	\$131,566	\$157,411	\$25,845
11					(19.6%)
12	Special Funds				
13					
14	EXPENDITURES FOR SUPPORT				
15	Board of Accountancy-----	\$154,267	\$167,436	\$173,790	\$6,354
16	Board of Architectural Examiners-----	51,061	57,553	58,348	795
17	Athletic Commission-----	118,746	173,875	126,878	-46,997
18	Board of Barber Examiners-----	120,943	124,903	126,645	1,742
19	Cemetery Board-----	25,515	35,115	36,661	1,546
20	Board of Chiropractic Examiners-----	53,909	60,123	61,118	995
21	Board of Registration for Civil and Professional Engineers-----	223,250	255,718	258,737	3,019
22	Contractors License Board-----	640,122	709,742	759,707	49,965
23	Board of Cosmetology-----	186,677	208,516	216,200	7,684
24	Board of Dental Examiners-----	71,819	90,669	98,204	7,535
25	Board of Dry Cleaners-----	190,553	227,579	228,442	863
26	Board of Funeral Directors and Embalmers-----	46,601	48,613	51,159	2,546
27	Bureau of Furniture and Bedding Inspection-----	204,344	242,040	245,267	3,227
28	Board of Landscape Architects-----	11,378	13,158	13,459	301
29	Board of Medical Examiners-----	224,379	256,894	266,367	9,473
30	Licensed Physical Therapists-----	13,677	12,879	13,650	771
31	Board of Nurse Examiners-----	147,613	153,037	166,911	13,874
32	Board of Optometry-----	34,678	38,253	39,387	1,134
33	Board of Pharmacy-----	193,019	210,556	231,212	20,656
34	Bureau of Private Investigators and Adjusters-----	30,357	33,033	34,836	1,803
35	Certified Shorthand Reporters Board-----	11,482	13,855	14,440	585
36	Board of Social Work Examiners-----	17,353	21,359	20,739	-620
37	Structural Pest Control Board-----	52,250	56,857	58,518	1,661
38	Board of Examiners in Veterinary Medicine-----	16,158	18,967	18,982	15
39	Board of Vocational Nurse Examiners-----	37,612	43,725	44,560	835
40	Yacht and Ship Brokers Commission-----	18,106	17,779	18,071	292
41					
42	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,895,869	\$3,292,234	\$3,382,288	\$90,054
43					(2.7%)
44					
45	TOTAL EXPENDITURES, ALL STATE FUNDS -----	\$3,007,515	\$3,423,800	\$3,539,699	\$115,899
46					(3.4%)
47	Nonrevenue Funds ^a				
48					
49	EXPENDITURES FOR SUPPORT				
50	Departmental Administration-----	\$423,586	\$499,258	\$454,302	-\$44,956
51					(-9%)
52					
53	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,431,101	\$3,923,058	\$3,994,001	\$70,943
54					(1.8%)
55	<i>General Fund</i> -----	<i>111,646</i>	<i>131,566</i>	<i>157,411</i>	<i>25,845</i>
56	<i>Special Funds</i> -----	<i>2,895,869</i>	<i>3,292,234</i>	<i>3,382,288</i>	<i>90,054</i>
57	<i>Nonrevenue Funds ^a</i> -----	<i>423,586</i>	<i>499,258</i>	<i>454,302</i>	<i>-44,956</i>

^a These funds are derived from assessments against other funds from which expenditures are included in the over-all budget totals.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

Performs all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Professional and Vocational Standards Fund^a				
4	SUPPORT				
5	Continuing appropriation for expenses as prescribed by Sections				
6	203 and 403, Business and Professions Code (expenditures)	\$414,333	\$487,607	\$442,741	—\$44,866
7	Contributions to State Employees' Retirement Fund	9,253	11,651	11,561	—90
8	TOTAL EXPENDITURES FOR SUPPORT	\$423,586	\$499,258	\$454,302	—\$44,956
9					(—9%)
10	GENERAL ANALYSIS				
11	Number of positions	25.2	27.9	25.9	—2
12	This budget provides for a continuation of the same level of services as currently authorized. The decrease in 1956-57 is due to reduction in staff for boxing and wrestling investigation in 1955-56.				
13	SUPPORT EXPENDITURES				
14	DETAIL				
15		NO. OF POSITIONS			
16		54-55	55-56	56-57	
17		(Filled)	(Auth.)	(Auth.)	
18		ACTUAL	ESTIMATED	PROPOSED	
19		1954-55	1955-56	1956-57	
20	ADMINISTRATION				
21	SALARIES AND WAGES				
22		SALARY RANGE			
23	Director	1	1	1	
24	Assistant director	1	1	1	
25	Assistant to the director	1	1	1	
26	Administrative adviser	1	1	1	
27	Accounting officer III	1	1	1	
28	Accounting officer II	0.4	1	1	
29	Financial examiner II	0.9	1	1	
30	Secretary-stenographer	—	1	1	
31	Accounting technician II	2	2	2	
32	Senior account clerk	1	1	1	
33	Senior stenographer-clerk	1	—	—	
34	Senior clerk	1	1	1	
35	Bookkeeping machine operator II	2	2	2	
36	Varytist	1	1	1	
37	Intermediate stenographer-clerk	2	2	2	
38	Intermediate account clerk	3	3	3	
39	Intermediate clerk	1	1	1	
40	Intermediate typist-clerk	2.9	3	3	
41	Overtime	(0.1)	(0.4)	(0.4)	
42	Temporary help	(0.2)	(0.3)	(0.3)	
43	Totals, Positions Now Authorized	23.2	24	24	
44	Estimated salary savings	—	—0.1	—0.1	
45	Totals, Salaries and Wages	23.2	23.9	23.9	
46	OPERATING EXPENSES				
47	Office	\$3,030	\$3,000	\$3,000	
48	Printing	1,607	1,400	1,700	
49	Telephone and Telegraph:				
50	Exchange charges	2,583	2,600	2,600	
51	Long distance toll charges	782	800	800	
52	Teletype and telegraph	32	75	75	
53	Postage	808	1,000	1,000	
54	Traveling—in-state	2,305	3,600	3,800	
55	Automobile—mileage	250	250	250	
56	Automobile—operation	226	600	600	

^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budget of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Rent—building space -----				\$9,558	\$9,319	\$9,319
4	Insurance premiums -----				312	355	355
5	Pro rata Attorney General's services -----				60	100	100
6	Pro rata general administrative charges -----				3,305	3,470	3,645
7	Moving -----				—	—	400
8	Totals, Operating Expenses -----				\$24,824	\$26,569	\$27,644
9	EQUIPMENT						
10	Office—additional -----				\$720	\$1,042	\$3,600
11	Office—replacement -----				76	—	630
12	Totals, Equipment -----				\$796	\$1,042	\$4,230
13	Totals, Administration -----				\$138,401	\$154,457	\$161,124
14	MAINTENANCE AND OPERATION OF BUILDING						
15	SALARIES AND WAGES						
16	Intermediate clerk -----	1	1	1	\$243-295	\$3,540	\$3,540
17	Women's rest room attendant -----	1	1	1	243-295	3,540	3,540
18	Temporary help -----	(0.1)	(0.2)	(0.2)	(195)	402	402
19	Totals, Salaries and Wages -----	2	2	2	\$6,939	\$7,482	\$7,482
20	OPERATING EXPENSES						
21	Office -----				\$42	\$100	\$100
22	Alterations -----				918	—	—
23	Printing -----				53	50	50
24	Telephone and Telegraph:						
25	Exchange charges -----				718	750	750
26	Long distance toll charges -----				—	10	10
27	Teletype and telegraph -----				9	—	—
28	Freight, cartage, and express -----				—	25	25
29	Light, heat, and power -----				36,638	38,000	38,000
30	Insurance premiums -----				56	80	80
31	Pro rata departmental administration -----				15,902	14,076	15,527
32	Pro rata general administrative charges -----				551	579	608
33	Elevator service -----				3,721	4,308	4,308
34	Building maintenance and repairs -----				18,357	23,000	23,000
35	Janitor supplies -----				6,985	7,500	7,500
36	Charges Made by Department of Finance for:						
37	Janitor service -----				132,112	133,737	133,737
38	Building maintenance service -----				12,049	16,623	16,623
39	Police service -----				13,203	13,182	13,182
40	Gardener service -----				1,932	2,024	2,024
41	Elevator service -----				14,513	16,609	16,609
42	Major Repairs:						
43	Conveyer belt -----				—	3,000	—
44	Pave additional parking area -----				3,493	—	—
45	Rustproofing water tanks -----				930	—	400
46	Incinerator repairs -----				—	3,000	—
47	Pump replacement -----				5,200	—	—
48	Totals, Operating Expenses -----				\$267,382	\$276,653	\$272,533
49	EQUIPMENT						
50	Building—additional -----				\$146	\$200	\$302
51	Building—replacement -----				—	700	1,300
52	Totals, Equipment -----				\$146	\$900	\$1,602
53	Totals, Maintenance and Operation of Building -----				\$274,467	\$285,035	\$281,617

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	BOXING AND WRESTLING INVESTIGATION							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Chief of field study-----	-	1	-	\$745-905	\$5,430	-	
6	Senior stenographer-clerk-----	-	1	-	295-358	2,148	-	
7	Temporary help-----	-	(2.5)	-	(34)	12,700	-	
8								
9	Totals, Salaries and Wages-----	-	2	-	\$364	\$20,278	-	
10								
11	OPERATING EXPENSES							
12	Office-----	-			-	\$150	-	
13	Printing-----	-			-	150	-	
14	Telephone and Telegraph:							
15	Exchange charges-----	-			-	150	-	
16	Long distance toll charges-----	-			\$47	900	-	
17	Postage-----	-			-	100	-	
18	Traveling--in-state-----	-			-	5,787	-	
19	Traveling--out-of-state-----	-			-	2,500	-	
20	Automobile--mileage-----	-			-	2,000	-	
21	Rent--building space-----	-			54	750	-	
22	Rent--office equipment-----	-			-	600	-	
23	Hearing services--Division of Administrative Procedure-----	-			-	750	-	
24	Services of special consultant-----	-			1,000	14,000	-	
25								
26	Totals, Operating Expenses-----	-			\$1,101	\$27,837	-	
27								
28	Totals, Boxing and Wrestling Investigation-----	-			\$1,465	\$48,115	-	
29								
30	RECAPITULATION BY OBJECT							
31								
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized-----	25.2	28	26	\$120,084	\$154,856	\$137,232	1955-56
35	Estimated salary savings-----	-	-0.1	-0.1	-	-250	-500	—\$17,624
36								—250
37	Totals, Salaries and Wages-----	25.2	27.9	25.9	\$120,084	\$154,606	\$136,732	—\$17,874
38	Operating expenses-----				293,307	331,059	300,177	—30,882
39	Equipment-----				942	1,942	5,832	3,890
40								
41	TOTALS, SUPPORT-----				\$414,333	\$487,607	\$442,741	—\$44,866
42								
43								
44	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
45					1954-55	1955-56	1956-57	
46								
47								
48								
49	PROFESSIONAL AND VOCATIONAL STANDARDS FUND							
50								
51	Accumulated surplus, July 1-----				\$15,069	\$13,482	\$25,214	
52	Prior year adjustments-----				-11,131	-	-	
53								
54	Accumulated Surplus, Adjusted-----				\$3,938	\$13,482	\$25,214	
55	Revenue:							
56	Assessments for departmental administration-----				149,420	163,581	183,806	
57	Rentals--office space and parking lot-----				456,825	462,854	462,854	
58	Assessments for boxing and wrestling investigation-----				1,885	48,115	-	
59								
60	Total Resources-----				\$612,068	\$688,032	\$671,874	
61	Less Expenditures:							
62	Support-----				\$414,333	\$487,607	\$442,741	
63	Contributions to State Employees' Retirement Fund-----				9,253	11,651	11,561	
64	Claim of Secretary, State Board of Control-----				-	29	-	
65	Repayments to investing agencies-----				175,000	163,531	170,237	
66								
67	Total Expenditures-----				\$598,586	\$662,818	\$624,539	
68								
69	Accumulated Surplus, June 30-----				\$13,482	\$25,214	\$47,335	
70	Administration-----				6,774	4,814	16,535	
71	Building-----				6,708	20,400	30,800	
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Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	INVESTING AGENCIES	Total Investment as of July 1, 1954	Repayments to Investing Agencies ^a		
			Actual Repayment 1954-55	Estimated 1955-56	Estimated 1956-57
1	BUSINESS AND PROFESSIONS BUILDING ^b				
2	Department of Professional and Vocational Standards:				
3	Board of Accountancy-----	\$19,188	\$6,069	\$5,863	\$6,068
4	Board of Barber Examiners-----	8,532	2,698	2,606	2,698
5	Board of Registration for Civil and Professional Engineers-----	125,264	39,620	38,270	39,611
6	Contractors License Board-----	83,877	26,530	25,626	26,524
7	Board of Dental Examiners-----	4,878	1,542	1,489	1,542
8	Bureau of Private Investigators and Adjusters-----	18,821	5,953	5,750	5,951
9	Board of Funeral Directors and Embalmers-----	7,315	2,314	2,235	2,313
10	Bureau of Furniture and Bedding Inspection-----	37,281	11,792	11,390	11,789
11	Board of Medical Examiners-----	10,971	3,469	3,351	3,468
12	Board of Nurse Examiners-----	15,847	5,013	4,842	5,011
13	Department of Investment:				
14	Division of Real Estate-----	17,954	5,679	5,486	5,678
15	Secretary of State:				
16	Collection Agency Division-----	3,593	1,136	1,097	1,136
17	General Fund:				
18	Unified Construction Program-----	101,740	32,180	31,083	32,173
19	Totals, Business and Professions Building-----	\$455,261	\$143,995	\$139,088	\$143,962
20	BUSINESS AND PROFESSIONS BUILDING ANNEX ^b				
21	Department of Professional and Vocational Standards:				
22	Board of Accountancy-----	\$95,049	\$2,419	\$1,907	\$2,050
23	Board of Registration for Civil and Professional Engineers-----	105,929	2,696	2,125	2,284
24	Contractors License Board-----	92,486	2,353	1,855	1,994
25	Board of Cosmetology-----	73,989	1,883	1,484	1,595
26	Board of Dental Examiners-----	23,121	588	464	499
27	Bureau of Private Investigators and Adjusters-----	101,736	2,589	2,041	2,194
28	Board of Funeral Directors and Embalmers-----	9,248	235	186	200
29	Bureau of Furniture and Bedding Inspection-----	194,221	4,942	3,896	4,188
30	Board of Medical Examiners-----	314,600	8,005	6,311	6,784
31	Board of Nurse Examiners-----	208,094	5,295	4,174	4,487
32	Totals, Business and Professions Building Annex-----	\$1,218,473	\$31,005	\$24,443	\$26,275
33	GRAND TOTAL, BUSINESS AND PROFESSIONS BUILDING-----	\$1,673,734	\$175,000	\$163,531	\$170,237

^a Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

^b In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To furnish trained hearing officers when requested by any state agency conducting quasi-judicial disciplinary proceedings; to undertake a continuing study of administrative law and procedure and submit suggestions for improvements to the Governor, the Legislature, and the various state agencies; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$71,405	\$117,936	\$150,432	
6	Allocations from Emergency Fund-----	389	5,346	-	
7	Allocations from Salary Increase Fund-----	-	2,563	-	
8	Special appropriation, Chapter 1429, Statutes of 1955-----	35,425	-	-	
9	TOTALS, SUPPORT-----	\$107,219	\$125,845	\$150,432	\$24,587
10	Contributions to State Employees' Retirement Fund-----	4,329	5,071	6,228	1,157
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$111,548	\$130,916	\$156,660	\$25,744 (19.7%)

GENERAL ANALYSIS

Number of positions----- 18.4 18.7 22.9 4.4

Estimated number of cases heard is increased from 960 to 1,100. The increased number of hearings is proposed in order to reduce the period of waiting for a hearing from 150 days in Los Angeles, 120 days in San Francisco and 60 days in Sacramento to waiting periods of 30 to 45 days. To alleviate this delay in holding hearings, two hearing officers and two hearing reporters are being provided at a cost of \$27,658 including related equipment. A reduction in the amount required for intermittent hearing reporters corresponding to salary of one of the additional hearing reporters has been made.

Reimbursements have been proportionately increased to reflect the increased staff provided.

	ACTUAL		ESTIMATED	
	1953-54	1954-55	1955-56	1956-57
WORK LOAD				
Cases heard-----	869	956	960	1,100
Pages of rules and regulations printed-----	2,240	2,406	3,000	5,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Chief of division-----	1	1	1	\$950-1,050	\$12,600	\$12,600
Intermediate account clerk-----	1	1	1	243-295	3,540	3,540
Hearings:						
Hearing officer II-----	2	2	2	745-905	21,720	21,720
Hearing officer I-----	2.9	3	3	644-782	26,496	26,880
Hearing reporter-----	5	5	5	436-530	31,800	31,800
Hearing reporter (intermittent)-----	(2.1)	(3)	(2)	(8,868)	14,438	9,941
Senior legal stenographer-----	2.5	3	3	295-358	12,222	12,402
Intermediate stenographer-clerk-----	2	2	2	255-310	7,120	7,290
Intermediate stenographer-clerk (half time)-----	0.5	0.5	0.5	255-310	1,614	1,693
Temporary help-----	(0.2)	(0.4)	(0.4)	(626)	1,194	1,194
Totals, Positions Now Authorized	16.9	17.5	17.5	\$119,477	\$132,744	\$129,060
Proposed New Positions:						
Hearings:						
Hearing officer I-----	-	-	2	644-782	-	15,456
Hearing reporter-----	-	-	2	436-530	-	10,464
Estimated salary savings-----	-	-0.3	-0.1	-	-2,000	-2,000
Totals, Salaries and Wages-----	16.9	17.2	21.4	\$119,477	\$130,744	\$152,980

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,275	\$2,250	\$2,300
6	Printing				246	850	780
7	Telephone and Telegraph:						
8	Exchange charges				1,576	1,600	1,600
9	Long distance toll charges				222	180	180
10	Teletype and telegraph				40	100	100
11	Postage				733	740	800
12	Freight, cartage, and express				28	50	50
13	Moving expense				141	—	—
14	Traveling—in-state				5,311	5,188	6,500
15	Automobile—operation				965	978	1,300
16	Rent—building space				12,138	12,378	12,378
17	Insurance premiums				29	25	25
18	Pro rata departmental administration				9,018	9,650	10,904
19	Photostating evidence				879	600	900
20							
21	Totals, Operating Expenses				\$33,601	\$34,589	\$37,817
22							
23	EQUIPMENT						
24	Office—additional				\$391	\$100	\$1,962
25	Library—additional				522	638	500
26							
27	Totals, Equipment				\$913	\$738	\$2,462
28							
29	Totals, Administration				\$153,991	\$166,071	\$193,259
30							
31	REIMBURSEMENTS						
32	Hearing and other services to agencies				—85,537	—79,714	—92,764
33							
34	Net Totals, Administration				\$68,454	\$86,357	\$100,495
35							
36							
37	CODIFICATION						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Deputy legislative counsel II	1	1	1	\$505-613	\$6,784	\$7,124
41	Intermediate stenographer-clerk (half						
42	time)	0.5	0.5	0.5	255-310	1,614	1,693
43							
44	Totals, Salaries and Wages	1.5	1.5	1.5	\$7,725	\$8,398	\$8,817
45							
46	OPERATING EXPENSES						
47	Office				\$25	\$25	\$25
48	Printing				30,000	30,000	40,030
49	Telephone and Telegraph:						
50	Exchange charges				60	60	60
51	Long distance toll charges				20	20	20
52	Teletype and telegraph				5	5	5
53	Postage				60	60	60
54	Traveling—in-state				150	150	150
55	Rent—building space				720	720	720
56							
57	Totals, Operating Expenses				\$31,040	\$31,040	\$41,070
58							
59	EQUIPMENT						
60	Office—additional				—	\$50	\$50
61							
62	Totals, Codification				\$38,765	\$39,488	\$49,937
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Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	18.4	19	19	\$127,202	\$141,142	\$137,877	—\$3,265
6	Proposed new positions-----	—	—	4	—	—	25,920	25,920
7	Estimated salary savings-----	—	—0.3	—0.1	—	—2,000	—2,000	—
8								
9	Totals, Salaries and Wages-----	18.4	18.7	22.9	\$127,202	\$139,142	\$161,797	\$22,655
10	Operating expenses-----				64,641	65,629	78,887	13,258
11	Equipment-----				913	788	2,512	1,724
12								
13	TOTALS, SUPPORT-----				\$192,756	\$205,559	\$243,196	37,637
14								
15	REIMBURSEMENTS							
16	Hearings and other services to agencies-----				—85,537	—79,714	—92,764	—13,050
17								
18	NET TOTALS, SUPPORT-----				\$107,219	\$125,845	\$150,432	\$24,587
19								
20								
21								
22	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
23					1954-55	1955-56	1956-57	
24								
25								
26	GENERAL FUND							
27								
28	Sale of administrative codes and regulations-----				\$4,790	\$5,000	\$5,000	
29								
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Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

examines, licenses, and regulates certified public accountants and public accountants.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	Accountancy Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$160,655	\$163,148	\$169,537	
5	Salary increase authorization-----	-	3,435	-	
6	Total Available-----	\$160,655	\$166,583	\$169,537	
7	Unexpended balance, estimated savings-----	-10,256 ^a	-3,320 ^b	-	
8	TOTALS, SUPPORT -----	\$150,399	\$163,263	\$169,537	\$6,274
9	Contributions to State Employees' Retirement Fund-----	3,868	4,173	4,253	80
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$154,267	\$167,436	\$173,790	\$6,354 (3.8%)
11	GENERAL ANALYSIS				
12	Number of positions-----	9.9	9.8	9.8	-
13	This budget continues the same level of service as currently authorized.				
14	WORK LOAD				
15	Total licentiates-----	23,898	23,428	23,224	24,000
16	Applications received-----	2,754	2,760	2,657	2,700
17	SUPPORT EXPENDITURES DETAIL				
18		NO. OF POSITIONS			
19		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
20		ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
21	SALARIES AND WAGES	SALARY RANGE			
22	Secretary-----	1	1	1	
23	Assistant secretary-----	1	1	1	
24	Special investigator-----	3	3	3	
25	Intermediate stenographer-clerk-----	3	3	3	
26	Intermediate typist-clerk-----	1.9	2	2	
27	Commissioners on examinations (intermittent)-----	(0.3)	(0.4)	(0.9)	
28	Temporary help-----	(2.7)	(2.8)	(2.8)	
29	Totals, Positions Now Authorized--	9.9	10	10	
30	Estimated salary savings-----	-	-0.2	-0.2	
31	Totals, Salaries and Wages-----	9.9	9.8	9.8	
32	OPERATING EXPENSES				
33	Office-----	\$2,210	\$2,250	\$2,250	
34	Printing-----	19,200	21,949	22,088	
35	Telephone and Telegraph:				
36	Exchange charges-----	852	900	900	
37	Long distance toll charges-----	182	250	250	
38	Teletype and telegraph-----	30	35	35	
39	Postage-----	6,304	6,500	6,650	
40	Freight, cartage, and express-----	864	950	950	
41	Traveling--in-state-----	11,010	11,500	12,000	
42	Traveling--out-of-state-----	380	1,000	1,000	
43	Automobile--mileage-----	2,731	3,200	3,200	
44	Automobile--operation-----	477	30	-	
45	Rent--building space-----	6,935	6,920	6,920	
46	Insurance premiums-----	137	175	175	
47	Pro rata departmental administration-----	6,613	7,960	8,508	
48	Pro rata Attorney General's services-----	4,490	4,500	4,500	
49	Pro rata general administrative charges-----	2,379	2,498	2,617	
50	Legal advertising, hearings, and evidence-----	314	250	300	
51	Hearing services--Division of Administrative Procedure-----	1,925	2,000	2,000	
52	Examination-----	29,954	32,000	34,000	
53	Totals, Operating Expenses-----	\$96,987	\$104,867	\$108,343	
54	EQUIPMENT				
55	Office--additional-----	-	\$277	\$200	
56	TOTALS, SUPPORT -----	\$150,399	\$163,263	\$169,537	

^a Composed of savings in salaries and wages, \$1,105; operating expenses, \$8,951; and equipment, \$200.^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	ACCOUNTANCY FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$250,045	\$297,870	\$276,714
6	Building investments -----	140,948	105,749	97,979
7				
8	Totals -----	\$390,993	\$403,619	\$374,693
9	Prior year adjustments -----	209	-	-
10				
11	Accumulated Surplus, Adjusted -----	\$391,202	\$403,619	\$374,693
12	Revenue: Licenses, fees, penalties, and fines -----	166,684	168,510	164,775
13				
14	Total Resources -----	\$557,886	\$572,129	\$539,468
15	Less Expenditures:			
16	Support:			
17	Board of Accountancy -----	\$150,399	\$163,263	\$169,537
18	University of California—research in field of public accounting -----	-	30,000	30,000
19	Contributions to State Employees' Retirement Fund -----	3,868	4,173	4,253
20				
21	Total Expenditures -----	\$154,267	\$197,436	\$203,790
22				
23	Accumulated Surplus, June 30 -----	\$403,619	\$374,693	\$335,678
24	Investment in Business and Professions Building -----	13,119	7,256	1,188
25	Investment in Business and Professions Building Annex -----	92,630	90,723	88,673
26	Current -----	297,870	276,714	245,817
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Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

licenses and regulates practicing architects.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Architectural Examiners' Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$44,957	\$52,537	\$56,483	
8	Emergency authorizations-----	5,019	3,028	-	
9	Salary increase authorization-----	-	168	-	
10					
11	Total Available-----	\$49,976	\$55,733	\$56,483	
12	Unexpended balance, estimated savings-----	-729 ^a	-	-	
13					
14	TOTALS, SUPPORT -----	\$49,247	\$55,733	\$56,483	\$750
15	Contributions to State Employees' Retirement Fund-----	1,814	1,820	1,865	45
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$51,061	\$57,553	\$58,348	\$795
18					(1.4%)

GENERAL ANALYSIS

22	<i>Number of positions</i> -----	4.2	4	4	-
23					
24	This budget continues the same level of service as currently authorized.				
25					

27		ACTUAL		ESTIMATED	
28	WORK LOAD	1952-53	1953-54	1954-55	1955-56
29	Total licentiates-----	2,053	2,174	2,266	2,533
30	Applications received-----	813	979	1,152	1,300
31					1,525

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Board member (5) per diem-----	—	—	—	SALARY RANGE (\$2,475)	\$3,450	\$3,450
Executive secretary -----	1.1	1	1	530-644	6,360	6,672
Special investigator -----	2	2	2	395-481	11,544	11,544
Intermediate stenographer-clerk -----	1.1	1	1	255-310	3,720	3,720
Commissioners on examination (intermittent) -----	(1.2)	(1.4)	(1.7)	(4,297)	6,300	7,300
Temporary help -----	(0.7)	(0.8)	(0.8)	(2,343)	2,717	2,670
Totals, Salaries and Wages-----	4.2	4	4	\$31,958	\$34,091	\$35,356

50	OPERATING EXPENSES					
51	Office-----			\$368	\$1,000	\$700
52	Printing-----			541	1,870	1,208
53	Telephone and Telegraph:					
54	Exchange charges-----			283	400	400
55	Long distance toll charges-----			439	400	400
56	Teletype and telegraph-----			43	50	50
57	Postage-----			640	1,000	1,355
58	Freight, cartage, and express-----			418	55	120
59	Traveling--in-state-----			5,411	6,830	6,384
60	Traveling--out-of-state-----			610	-	900
61	Automobile--mileage-----			940	200	-
62	Automobile--operation-----			528	1,152	1,545
63	Rent--building space-----			2,507	1,846	1,846
64	Insurance premiums-----			109	135	135
65	Pro rata departmental administration-----			1,966	2,257	2,786
66	Pro rata Attorney General's services-----			1,285	1,250	1,000
67	Pro rata general administrative charges-----			644	676	708
68	Legal advertising, hearings, and evidence-----			155	100	100
69	Hearing services--Division of Administrative Procedure-----			-	200	200
70	Examination-----			52	200	200
71	Registration fee--National Council of Architectural Accredita-					
72	tion and Registration Boards-----			250	250	250
73						
74	Totals, Operating Expenses-----			\$17,189	\$19,871	\$20,287

^a Composed of savings in salaries and wages, \$147; operating expenses, \$302; and equipment, \$280.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$100	\$571	\$532
3	Office—replacement				—	—	308
4	Automobile—additional				—	1,200	—
5							
6	Totals, Equipment				\$100	\$1,771	\$840
7							
8	TOTALS, SUPPORT				\$49,247	\$55,733	\$56,483
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1954-55	1955-56	1956-57
14							
15							
16	ARCHITECTURAL EXAMINERS' FUND						
17							
18	Accumulated surplus, July 1				\$37,404	\$37,310	\$40,707
19	Prior year adjustments				—576	—	—
20							
21	Accumulated Surplus, Adjusted				\$36,828	\$37,310	\$40,707
22	Revenue: Licenses, fees, penalties, and fines				51,543	60,950	72,745
23							
24	Total Resources				\$88,371	\$98,260	\$113,452
25	Less Expenditures:						
26	Support				\$49,247	\$55,733	\$56,483
27	Contributions to State Employees' Retirement Fund				1,814	1,820	1,865
28							
29	Total Expenditures				\$51,061	\$57,553	\$58,348
30							
31	Accumulated Surplus, June 30				\$37,310	\$40,707	\$55,104
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Department of Professional and Vocational Standards

ATHLETIC COMMISSION

licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Athletic Commission Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$122,313	\$120,009	\$121,454	
6	Emergency authorizations -----	3,133	48,115	-	
7	Salary increase authorization -----	-	910	-	
8	Total Available -----	\$125,446	\$169,034	\$121,454	
9	Unexpended balance, estimated savings -----	-12,218 ^a	-500 ^b	-	
10	TOTALS, SUPPORT -----	\$113,228	\$168,534	\$121,454	-\$47,080
11	Contributions to State Employees' Retirement Fund -----	5,518	5,341	5,424	83
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$118,746	\$173,875	\$126,878	-\$46,997
13					(-27%)
14	GENERAL ANALYSIS				
15	Number of positions -----	9.3	9.8	9.8	-
16	Provision is made to continue the same level of service as currently authorized. The reduction of expenditures in 1956-57 is due to the completion in 1955-56 of a special boxing and wrestling investigation. For detail of expenditures see Departmental Administration budget.				
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30	WORK LOAD				
31	Total licentiates -----	1,772	1,842	1,950	1,996
32	Number of shows -----	1,696	1,500	1,475	1,620
33					1,600
34					
35					
36					
37					
38					
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^a Composed of savings in salaries and wages, \$8,744; operating expenses, \$3,361; and equipment, \$113.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$37	\$26	\$425
3	Office—replacement				50	174	196
4							
5	Totals, Equipment				\$87	\$200	\$621
6							
7	TOTALS, SUPPORT				\$113,228	\$168,534	\$121,454
8							
9							
10							
11							
12	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
13							
14							
15	ATHLETIC COMMISSION FUND						
16							
17	Accumulated surplus, July 1				\$92,150	\$136,468	\$36,246
18	Prior year adjustment				—638	—	—
19							
20	Accumulated Surplus, Adjusted				\$91,512	\$136,468	\$36,246
21	Revenue:						
22	Boxing and wrestling admission tax				\$140,593	\$116,317	\$133,005
23	Licenses and fines				23,109	22,365	23,495
24							
25	Total Revenues				\$163,702	\$138,682	\$156,500
26							
27	Total Resources				\$255,214	\$275,150	\$192,746
28	Less Expenditures:						
29	Support, Athletic Commission				\$113,228	\$168,534	\$121,454
30	Support, Veterans' Home				—	65,000	35,000
31	Contributions to State Employees' Retirement Fund				5,518	5,341	5,424
32	Claim of Secretary, State Board of Control				—	29	—
33							
34	Total Expenditures				\$118,746	\$238,904	\$161,878
35							
36	Accumulated Surplus, June 30				\$136,468	\$36,246	\$30,868
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38							
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Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

Examines, licenses, and regulates barbers, apprentices, instructors, schools, and examines barber shops for sanitary conditions.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Barber Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$113,228	\$117,741	\$121,694	
6	Emergency authorizations	5,736	1,295	-	
7	Salary increase authorization	-	1,035	-	
8	Total Available	\$118,964	\$120,071	\$121,694	
9	Unexpended balance, estimated savings	-2,366 ^a	-	-	
10	TOTALS, SUPPORT	\$116,598	\$120,071	\$121,694	\$1,623
11	Contributions to State Employees' Retirement Fund	4,345	4,832	4,951	119
12	TOTAL EXPENDITURES FOR SUPPORT	\$120,943	\$124,903	\$126,645	\$1,742 (1.4%)

GENERAL ANALYSIS

Number of positions.....	15.5	15.2	15.2	-	
This budget continues the same current level of service.					
	ACTUAL			ESTIMATED	
WORK LOAD	1952-53	1953-54	1954-55	1955-56	1956-57
Total licentiates	29,401	30,068	31,262	31,395	32,325
Applications received	1,616	2,195	2,675	2,700	2,875

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES					SALARY RANGE		
Board member	3	3	3		\$450	\$16,200	\$16,200
Secretary	1	1	1		530-644	6,360	6,672
Barber inspector	7	7	7		341-415	34,106	34,487
Senior stenographer-clerk	1	1	1		295-358	4,296	4,296
Senior information clerk (part time)	0.5	0.5	0.5		295-358	2,148	2,148
Intermediate stenographer-clerk	2	2	2		255-310	6,949	7,106
Intermediate typist-clerk	1	1	1		243-295	3,540	3,540
Temporary help	(0.3)	(0.3)	(0.3)		(862)	978	975
Totals, Positions Now Authorized	15.5	15.5	15.5		\$72,483	\$74,577	\$75,424
Estimated salary savings	-	-0.3	-0.3		-	-748	-748
Totals, Salaries and Wages	15.5	15.2	15.2		\$72,483	\$73,829	\$74,676
OPERATING EXPENSES							
Office					\$481	\$475	\$500
Printing					2,285	3,623	2,500
Telephone and Telegraph:							
Exchange charges					369	370	370
Long distance toll charges					84	120	120
Teletype and telegraph					10	25	25
Postage					2,596	2,000	2,795
Freight, cartage, and express					-	15	15
Traveling—in-state					13,381	13,140	13,140
Traveling—out-of-state					254	400	400
Automobile—mileage					181	100	100
Automobile—operation					4,072	4,752	5,076
Rent—building space					3,817	3,830	3,830
Insurance premiums					510	600	600
Pro rata departmental administration					5,415	5,870	6,596
Pro rata Attorney General's services					2,400	700	1,000
Pro rata general administrative charges					2,002	2,102	2,202
Legal advertising, hearings, and evidence					50	150	250
Hearing services—Division of Administrative Procedure					1,350	1,500	1,500
Examination					4,144	4,200	4,450
Totals, Operating Expenses					\$43,401	\$43,972	\$45,469

^a Composed of savings in salaries and wages, \$1,319; operating expenses, \$291; and equipment, \$756.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				—	\$170	—
3	Office—replacement				—	—	\$487
4	Automobile—replacement				\$714	2,100	1,062
5							
6	Totals, Equipment				\$714	\$2,270	\$1,549
7							
8	TOTALS, SUPPORT				\$116,598	\$120,071	\$121,694
9							
10							
11							
12							
13	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
14							
15							
16							
17	BARBER EXAMINERS' FUND						
18							
19	Accumulated Surplus, July 1:						
20	Current				\$24,296	\$28,634	\$31,243
21	Building investments				8,532	5,834	3,228
22							
23	Total				\$32,828	\$34,468	\$34,471
24	Prior year adjustments				—135	—	—
25							
26	Accumulated Surplus, Adjusted				\$32,693	\$34,468	\$34,471
27	Revenue: Licenses, fees, penalties, and fines				122,718	124,935	130,640
28							
29	Total Resources				\$155,411	\$159,403	\$165,111
30	Less Expenditures:						
31	Support				\$116,598	\$120,071	\$121,694
32	Contributions to State Employees' Retirement Fund				4,345	4,832	4,951
33	Claim of Secretary, State Board of Control				—	29	—
34							
35	Total Expenditures				\$120,943	\$124,932	\$126,645
36							
37	Accumulated Surplus, June 30				\$34,468	\$34,471	\$38,466
38	Investment in Business and Professions Building				5,834	3,228	530
39	Current				28,634	31,243	37,936
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Department of Professional and Vocational Standards

CEMETERY BOARD

Licenses and regulates cemeteries, cemetery salesmen and brokers.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Cemetery Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$25,229	\$32,771	\$35,163	
6	Emergency authorization-----	—	1,810	—	
7	Total Available-----	\$25,229	\$34,581	\$35,163	
8	Unexpended balance, estimated savings-----	—654 ^a	—762 ^b	—	
9	TOTALS, SUPPORT	\$24,575	\$33,819	\$35,163	\$1,344
10	Contributions to State Employees' Retirement Fund-----	940	1,296	1,498	202
11	TOTAL EXPENDITURES FOR SUPPORT	\$25,515	\$35,115	\$36,661	\$1,546 (4.4%)

GENERAL ANALYSIS

Number of positions-----	2	3	3	—
This budget continues the same level of service as currently authorized.				
	ACTUAL		ESTIMATED	
WORK LOAD	1952-53	1953-54	1954-55	1955-56
Total licentiates-----	1,745	1,905	1,802	1,957
Applications received-----	1,859	2,030	1,964	2,009

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	1	1	1	\$584-710	\$8,520	\$8,520
General auditor II -----	—	1	1	436-530	3,152	5,386
Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Temporary help -----	(-)	(0.1)	(0.1)	(-)	210	200
Totals, Salaries and Wages -----	2	3	3	\$11,503	\$15,602	\$17,826
OPERATING EXPENSES						
Office -----				\$306	\$350	\$375
Printing -----				441	1,000	850
Telephone and Telegraph:						
Exchange charges -----				148	200	200
Long distance toll charges -----				1,059	1,100	1,100
Teletype and telegraph -----				24	30	30
Postage -----				533	550	400
Freight, cartage, and express -----				—	10	10
Traveling—in-state -----				3,138	3,900	4,750
Traveling—out-of-state -----				159	500	500
Automobile—mileage -----				1,107	775	500
Automobile—operation -----				89	600	1,230
Rent—building space -----				606	629	629
Insurance premiums -----				28	42	42
Pro rata departmental administration -----				994	1,088	1,390
Pro rata Attorney General's services -----				2,300	2,300	2,500
Pro rata general administrative charges -----				1,196	1,256	1,316
Legal advertising, hearings, and evidence -----				256	500	500
Hearing services—Division of Administrative Procedure -----				688	750	750
Examination -----				—	100	100
Auditing service -----				—	1,000	—
Totals, Operating Expenses -----				\$13,072	\$16,680	\$17,172

^a Composed of savings in salaries and wages, \$201; operating expenses, \$295; and equipment, \$158.^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				—	\$337	\$165
3	Automobile—additional				—	1,200	—
4							
5	Totals, Equipment				—	\$1,537	\$165
6							
7	TOTALS, SUPPORT				\$24,575	\$33,819	\$35,163
8							
9							
10							
11	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
12					1954-55	1955-56	1956-57
13							
14							
15	CEMETERY FUND						
16							
17	Accumulated surplus, July 1				\$28,302	\$28,341	\$24,961
18	Prior year adjustments				—522	—	—
19							
20	Accumulated Surplus, Adjusted				\$27,780	\$28,341	\$24,961
21	Revenue: Licenses, fees, penalties, and fines				26,076	31,764	34,250
22							
23	Total Resources				\$53,856	\$60,105	\$59,211
24	Less Expenditures:						
25	Support				\$24,575	\$33,819	\$35,163
26	Contributions to State Employees' Retirement Fund				940	1,296	1,498
27	Claim of Secretary, State Board of Control				—	29	—
28							
29	Total Expenditures				\$25,515	\$35,144	\$36,661
30							
31	Accumulated Surplus, June 30				\$28,341	\$24,961	\$22,550
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Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

examines, licenses, and regulates chiropractors and approves chiropractic schools and colleges.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	Chiropractic Examiners' Fund				
3	SUPPORT				
4	Budget Act appropriation	\$54,801	\$57,516	\$59,486	
5	Emergency authorization	3,331	-	-	
6	Salary increase authorization	-	1,021	-	
7	Total Available	\$58,132	\$58,537	\$59,486	
8	Unexpended balance, estimated savings	-5,623 ^a	-17 ^b	-	
9	TOTALS, SUPPORT	\$52,509	\$58,520	\$59,486	\$966
10	Contributions to State Employees' Retirement Fund	1,400	1,603	1,632	29
11	TOTAL EXPENDITURES FOR SUPPORT	\$53,909	\$60,123	\$61,118	\$995
12					(1.7%)
13	GENERAL ANALYSIS				
14	Number of positions	4.5	4.5	4.5	-
15	This budget continues the same level of service as currently authorized.				
16		ACTUAL		ESTIMATED	
17	WORK LOAD	1952-53	1953-54	1954-55	1955-56
18	Total licentiates	5,308	5,383	5,428	5,585
19	Applications received	253	249	350	310
20					300
21					
22	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL
23	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
24					ESTIMATED
25					1955-56
26					1956-57
27	SALARIES AND WAGES	SALARY RANGE			
28	Board member (4) per diem	-	-	-	(\$2,610)
29	Secretary (part time)	0.5	0.5	0.5	\$3,200
30	Assistant secretary	1	1	1	3,180
31	Special investigator	2	2	2	265
32	Intermediate stenographer-clerk	1	1	1	295-358
33	Temporary help	(0.8)	(1.5)	(1.5)	4,296
34					395-481
35					11,544
36					255-310
37					3,203
38					4,185
39					4,015
40	Totals, Salaries and Wages	4.5	4.5	4.5	\$25,826
41					\$29,608
42					\$29,394
43	OPERATING EXPENSES				
44	Office		\$642	\$600	\$600
45	Printing		4,572	5,020	5,805
46	Telephone and Telegraph:				
47	Exchange charges		356	360	360
48	Long distance toll charges		708	500	500
49	Teletype and telegraph		24	40	50
50	Postage		1,450	1,500	1,600
51	Freight, cartage, and express		170	150	150
52	Traveling—in-state		5,978	6,900	6,900
53	Traveling—out-of-state		581	510	510
54	Automobile—mileage		1,453	1,500	1,500
55	Automobile—operation		860	1,035	885
56	Rent—building space		2,112	2,133	2,133
57	Operatives		52	300	300
58	Insurance premiums		139	170	170
59	Pro rata departmental administration		2,445	2,701	2,970
60	Pro rata Attorney General's services		1,347	2,500	2,500
61	Pro rata general administrative charges		837	878	921
62	Legal advertising, hearings, and evidence		94	300	300
63	Hearing services—Division of Administrative Procedure		402	500	500
64	Examination		955	960	1,006
65	Totals, Operating Expenses		\$25,177	\$28,557	\$29,660
66	EQUIPMENT				
67	Office—additional		\$233	\$355	\$175
68	Office—replacement		251	-	257
69	Automobile—replacement		1,022	-	-
70	Totals, Equipment		\$1,506	\$355	\$432
71	TOTALS, SUPPORT		\$52,509	\$58,520	\$59,486

^a Composed of savings in salaries and wages, \$2,860; operating expenses, \$2,646; and equipment \$117.^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	CHIROPRACTIC EXAMINERS' FUND			
3				
4	Accumulated surplus, July 1-----	\$89,435	\$92,781	\$92,939
5	Prior year adjustments-----	—328	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$89,107	\$92,781	\$92,939
8	Revenue: Licenses, fees, penalties, and fines-----	57,583	60,310	62,860
9				
10	Total Resources-----	\$146,690	\$153,091	\$155,799
11	Less Expenditures:			
12	Support-----	\$52,509	\$58,520	\$59,486
13	Contributions to State Employees' Retirement Fund-----	1,400	1,603	1,632
14	Claim of Secretary, State Board of Control-----	—	29	—
15				
16	Total Expenditures-----	\$53,909	\$60,152	\$61,118
17				
18	Accumulated Surplus, June 30-----	\$92,781	\$92,939	\$94,681
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Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Professional Engineers' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$199,971	\$229,477	\$247,568	
6	Emergency authorizations	19,621	9,315	-	
7	Salary increase authorization	-	7,205	-	
8	Total Available	\$219,592	\$245,997	\$247,568	
9	Unexpended balance, estimated savings	—4,308 ^a	—1,150 ^b	-	
10	TOTALS, SUPPORT	\$215,284	\$244,847	\$247,568	\$2,721
11	Contributions to State Employees' Retirement Fund	7,966	10,871	11,169	298
12	TOTAL EXPENDITURES FOR SUPPORT	\$223,250	\$255,718	\$258,737	\$3,019 (1.2%)

GENERAL ANALYSIS

Number of positions 21.7 27.2 27.2

The budget reflects a continuation of the same program as currently authorized. The extension of the position of senior structural engineer and associate civil engineer to June 30, 1957, is proposed. In the 1955-56 Budget two new engineer positions were approved on a tentative basis to enable the staff of the board to accomplish a larger portion of the work in preparing and grading examinations. Because of recruitment and classification problems, the structural engineer position was not filled until September 30 of this year and the civil engineer position is not expected to be filled until January. Therefore, it is proposed to extend these positions for another year when a definite evaluation can be made regarding their permanency.

	ACTUAL		ESTIMATED	
	1952-53	1953-54	1954-55	1955-56
WORK LOAD				
Total licentiates	30,543	30,673	32,611	34,190
Applications received	3,327	4,194	6,037	7,210

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem-----	-	-	-	(\$9,088)	\$10,356	\$11,086
Executive secretary-----	1	1	1	676-821	9,852	9,852
Senior structural engineer (to June 30, 1957)-----	-	1	1	676-821	8,112	8,520
Associate mechanical engineer-----	1	1	1	530-644	7,666	7,728
Associate civil engineer-----	1	1	1	530-644	7,728	7,728
Associate civil engineer (to June 30, 1957)-----	-	1	1	530-644	6,360	6,672
Special investigator-----	5	5	5	395-481	28,860	28,860
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Senior typist-clerk-----	-	1	1	295-358	3,630	3,810
Intermediate stenographer-clerk-----	4	4	4	255-310	14,074	14,405
Intermediate typist-clerk-----	7.2	10	10	243-295	33,349	34,306
Intermediate account clerk-----	1	1	1	243-295	3,540	3,540
Addressing machine operator (part time)-----	0.5	0.5	0.5	231-281	1,686	1,686
Examination commissioner (intermittent)-----	(4.7)	-	-	(13,240)	-	-
Expert examiner (intermittent)-----	(3.1)	(3.3)	(3.7)	(8,145)	9,916	11,500
Temporary help-----	(4.7)	(2.3)	(2.4)	(13,127)	7,756	7,945
Totals, Positions Now Authorized-----	21.7	27.5	27.5	\$139,983	\$157,181	\$161,934
Estimated salary savings-----	-	-0.3	-0.3	-	-2,100	-2,100
Totals, Salaries and Wages-----	21.7	27.2	27.2	\$139,983	\$155,081	\$159,834

OPERATING EXPENSES			
Office	\$2,473	\$2,700	\$2,900
Alterations	300	-	-
Printing	20,368	21,000	22,000
Telephone and Telegraph:			
Exchange charges	1,018	1,120	1,200
Long distance toll charges	1,275	1,355	1,400
Teletype and telegraph	177	200	200
Postage	2,655	8,500	8,750
Freight, cartage, and express	108	125	125

^a Composed of savings in salaries and wages, \$1,965; operating expenses, \$1,236; and equipment, \$1,107.

^b Composed of savings in equipment.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Traveling—in-state				\$12,260	\$12,300	\$12,300
3	Traveling—out-of-state				644	1,792	500
4	Automobile—operation				3,463	3,400	3,400
5	Rent—building space				8,768	10,369	10,369
6	Insurance premiums				503	550	550
7	Pro rata departmental administration				9,247	10,326	12,179
8	Pro rata Attorney General's services				2,695	2,800	2,800
9	Pro rata general administrative charges				2,408	2,528	2,649
10	Legal advertising, hearings, and evidence				2,665	1,500	1,500
11	Hearing services—Division of Administrative Procedure				429	500	500
12	Examination				2,769	2,581	2,907
13	Registration fee—National Council of State Board of Engi-						
14	neering Examiners				675	675	675
15							
16	Totals, Operating Expenses				\$74,900	\$84,321	\$86,904
17							
18	EQUIPMENT						
19	Office—additional				\$252	\$4,295	\$730
20	Office—replacement				42	—	—
21	Library—additional				107	100	100
22	Automobile—replacement				—	1,050	—
23							
24	Totals, Equipment				\$401	\$5,445	\$830
25							
26	TOTALS, SUPPORT				\$215,284	\$244,847	\$247,568
27							
28							
29							
30							
31	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
32							
33							
34	PROFESSIONAL ENGINEERS' FUND						
35							
36	Accumulated Surplus, July 1:						
37	Current				\$261,984	\$277,933	\$274,593
38	Building investments				249,065	188,877	148,482
39							
40	Total				\$511,049	\$466,810	\$423,075
41	Prior year adjustments				—1,304	—	—
42							
43	Accumulated Surplus, Adjusted				\$509,745	\$466,810	\$423,075
44	Revenue: Licenses, fees, penalties, and fines				180,316	212,012	233,562
45							
46	Total Resources				\$690,061	\$678,822	\$656,637
47	Less Expenditures:						
48	Support				\$215,284	\$244,847	\$247,568
49	Contributions to State Employees' Retirement Fund				7,966	10,871	11,169
50	Claim of Secretary, State Board of Control				1	29	—
51							
52	Total Expenditures				\$223,251	\$255,747	\$258,737
53							
54	Accumulated Surplus, June 30				\$466,810	\$423,075	\$397,900
55	Investment in Business and Professions Building				85,644	47,374	7,763
56	Investment in Business and Professions Building Annex				103,233	101,108	98,824
57	Current				277,933	274,593	291,313
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Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Contractors' License Fund				
5					
6	SUPPORT				
7	Budget Act appropriation -----	\$634,326	\$662,924	\$719,812	
8	Emergency authorization -----	11,702	-	-	
9	Salary increase authorization -----	-	16,258	-	
10					
11	Total Available -----	\$646,028	\$679,182	\$719,812	
12	Unexpended balance, estimated savings -----	-36,331 ^a	-5,958 ^b	-	
13					
14	TOTALS, SUPPORT -----	\$609,697	\$673,224	\$719,812	\$46,588
15	Contributions to State Employees' Retirement Fund -----	30,425	36,518	39,895	3,377
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$640,122	\$709,742	\$759,707	\$49,965
18					(7%)

GENERAL ANALYSIS

21					
22					
23	Number of positions -----	84.6	88.4	92.5	4.1
24					
25	The increase in this budget is due principally to the addition of five new investigator positions and related expenses based on increased work load.				
26					

	ACTUAL			ESTIMATED	
WORK LOAD	1952-53	1953-54	1954-55	1955-56	1956-57
Total licentiates_____	67,044	70,280	73,567	76,804	79,953
Applications received_____	16,924	15,526	17,543	17,500	18,000
Complaints filed_____	8,541	9,507	9,572	9,800	10,200
Investigations closed_____	7,715	9,639	9,376	9,770	11,198
Investigations pending_____	2,654	2,522	2,718	2,748	1,750
Investigations closed per man-year_____	186.4	218.2	213	215	215

36						
37						
38	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED
39	DETAIL	54-55	55-56	56-57	1954-55	1955-56
40		(Filled)	(Auth.)	(Auth.)		1956-57

ADMINISTRATION

SALARIES AND WAGES

SALARIES AND WAGES				SALARY RANGE		
Registrar of contractors -----	1	1	1	\$916	\$10,817	\$11,000
Assistant registrar of contractors -----	1	1	1	613-745	8,214	8,625
Examiner II -----	1	1	1	505-613	7,356	7,356
Examiner I -----	1	1	1	436-530	6,360	6,360
Supervising clerk II -----	1	1	1	395-481	5,772	5,772
Senior stenographer-clerk -----	0.2	—	—	295-358	—	—
Senior typist-clerk -----	0.5	1	1	295-358	3,810	3,996
Intermediate stenographer-clerk -----	1.8	2	2	255-310	6,897	7,053
Intermediate clerk -----	2.9	4	4	243-295	12,121	13,395
Intermediate typist-clerk -----	8.4	9	9	243-295	29,512	30,446
Addressograph machine operator -----	1	1	1	231-281	3,372	3,372
Junior typist-clerk -----	2.5	2	2	220-268	5,922	6,100
Junior clerk -----	4	4	4	210-255	11,916	12,192
Temporary help -----	(3.3)	(3.8)	(3.8)	(9,522)	11,943	11,965
Totals, Positions Now Authorized-----				\$111,074	\$124,012	\$127,632
<i>Estimated salary savings</i> -----				—	<i>—1,500</i>	<i>—2,520</i>
Totals, Salaries and Wages-----				\$111,074	\$122,512	\$125,112

OPERATING EXPENSES

OPERATING EXPENSES				
Office	-----	\$2,868	\$4,100	\$4,100
Alterations	-----	2,200	—	—
Printing	-----	21,872	27,896	27,945
Telephone and Telegraph:				
Exchange charges	-----	1,339	1,500	1,500
Long distance toll charges	-----	1,781	1,800	1,800
Teletype and telegraph	-----	102	125	125

^a Composed of savings in salaries and wages, \$8,473; operating expenses, \$25,384; and equipment, \$2,474.^b Composed of savings in operating expenses, \$5,955; and equipment, \$3.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$8,874	\$9,750	\$9,898
4	Freight, cartage, and express -----				335	350	350
5	Traveling—in-state -----				3,744	4,260	4,260
6	Automobile—mileage -----				114	200	200
7	Automobile—operation -----				828	625	625
8	Rent—building space -----				10,888	13,376	13,376
9	Insurance premiums -----				2,602	3,500	3,500
10	Pro rata departmental administration -----				28,532	32,043	34,495
11	Pro rata Attorney General's services -----				9,603	12,000	12,000
12	Pro rata general administrative charges -----				6,950	7,298	7,645
13	Legal advertising, hearings, and evidence -----				195	200	200
14	Hearing services—Division of Administrative Procedure -----				33,060	36,500	39,000
15	Totals, Operating Expenses -----				\$135,887	\$155,523	\$161,019
16	EQUIPMENT						
17	Office—additional -----				\$2,227	\$1,842	\$730
18	Office—replacement -----				250	-	-
19	Automobile—additional -----				43	-	-
20	Totals, Equipment -----				\$2,520	\$1,842	\$730
21	Totals, Administration -----				\$249,481	\$279,877	\$286,861
22	INSPECTION						
23	SALARIES AND WAGES						
24	Deputy registrar -----	2.1	2	2	\$505-613	\$14,056	\$14,393
25	Supervising investigator -----	4.1	4	4	458-556	24,586	25,474
26	Investigator -----	44	47	47	395-481	253,843	260,032
27	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
28	Intermediate stenographer-clerk -----	4.2	4.3	4.3	255-310	15,280	15,605
29	Intermediate typist-clerk -----	2.9	3	3	243-295	9,728	10,182
30	Totals, Positions Now Authorized -----	58.3	61.3	61.3	\$291,649	\$321,789	\$329,982
31	Proposed New Positions:						
32	Investigator -----	-	-	5	395-481	-	23,700
33	Estimated salary savings -----	-	-0.5	-1	-	-3,500	-9,975
34	Totals, Salaries and Wages -----	58.3	60.8	65.3	\$291,649	\$318,289	\$343,707
35	OPERATING EXPENSES						
36	Office -----				\$1,357	\$1,400	\$1,400
37	Telephone and Telegraph:						
38	Exchange charges -----				4,072	5,000	5,000
39	Long distance toll charges -----				1,657	1,700	1,700
40	Teletype and telegraph -----				73	125	125
41	Postage -----				1,743	3,150	3,150
42	Freight, cartage, and express -----				516	200	200
43	Traveling—in-state -----				12,803	14,500	15,600
44	Automobile—mileage -----				7,907	9,000	9,000
45	Automobile—operation -----				14,457	17,000	19,000
46	Rent—building space -----				12,880	12,888	12,888
47	Legal advertising, hearings, and evidence -----				496	750	750
48	Examination -----				2,659	1,320	1,320
49	Totals, Operating Expenses -----				\$60,620	\$67,033	\$70,133
50	EQUIPMENT						
51	Office—additional -----				\$448	\$200	\$207
52	Office—replacement -----				145	175	-
53	Automobile—additional -----				85	2,400	6,160
54	Automobile—replacement -----				7,269	5,250	12,744
55	Totals, Equipment -----				\$7,947	\$8,025	\$19,111
56	Totals, Inspection -----				\$360,216	\$393,347	\$432,951

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	84.6	89.3	89.3	\$402,723	\$445,801	\$457,614	\$11,813
4	Proposed new positions-----	—	—	5	—	—	23,700	23,700
5	Estimated salary savings-----	—	—0.9	—1.8	—	—5,000	—12,495	—7,495
6								
7	Totals, Salaries and Wages-----	84.6	88.4	92.5	\$402,723	\$440,801	\$468,819	\$28,018
8	Operating expenses-----				196,507	222,556	231,152	8,596
9	Equipment-----				10,467	9,867	19,841	9,974
10								
11	TOTALS, SUPPORT-----				\$609,697	\$673,224	\$719,812	\$46,588
12								
13	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
14					1954-55	1955-56	1956-57	
15	CONTRACTORS' LICENCE FUND							
16	Accumulated Surplus, July 1:							
17	Current-----				\$189,523	\$210,051	\$177,381	
18	Building investments-----				176,363	147,480	119,999	
19								
20	Total-----				\$365,886	\$357,531	\$297,380	
21	Prior year adjustments-----				—2,749	—	—	
22								
23	Accumulated Surplus, Adjusted-----				\$363,137	\$357,531	\$297,380	
24	Revenue: Licenses, fees, penalties, and fines-----				634,571	649,620	682,130	
25								
26	Total Resources-----				\$997,708	\$1,007,151	\$979,510	
27	Less Expenditures:							
28	Support-----				\$609,697	\$673,224	\$719,812	
29	Contributions to State Employees' Retirement Fund-----				30,425	36,518	39,895	
30	Claim of Secretary, State Board of Control-----				55	29	—	
31								
32	Total Expenditures-----				\$640,177	\$709,771	\$759,707	
33								
34	Accumulated Surplus, June 30-----				\$357,531	\$297,380	\$219,803	
35	Investment in Business and Professions Building-----				57,347	31,721	5,197	
36	Investment in Business and Professions Building Annex-----				90,133	88,278	86,284	
37	Current-----				210,051	177,381	128,322	

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Examines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Cosmetology Contingent Fund				
6	SUPPORT				
7	Budget Act appropriation.....	\$182,068	\$185,860	\$207,127	
8	Emergency authorization.....	—	5,899	—	
9	Salary increase authorization.....	—	7,887	—	
10					
11	Total Available.....	\$182,068	\$199,646	\$207,127	
12	Unexpended balance, estimated savings.....	—2,888 ^a	—	—	
13					
14	TOTALS, SUPPORT	\$179,180	\$199,646	\$207,127	\$7,481
15	Contributions to State Employees' Retirement Fund.....	7,497	8,870	9,073	203
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$186,677	\$208,516	\$216,200	\$7,684
18					(3.7%)

GENERAL ANALYSIS

Number of positions..... 22.3 23.8 23.4 —0.

This budget continues the same level of service as currently authorized. A comprehensive review of examinations and examination procedures is being made by the board which accounts for most of the requested increase.

	1952-53	ACTUAL 1953-54	1954-55	ESTIMATED 1955-56	1956-57
WORK LOAD					
Total licentiates.....	63,764	63,303	65,412	67,665	69,720
Applications received.....	3,391	3,710	4,616	5,045	5,570

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Board member (5) per diem.....	—	—	—	SALARY RANGE (\$12,660)	\$13,000	\$13,900
Executive secretary.....	1	1	1	530-644	7,387	7,728
Supervising inspector.....	1	1	1	415-505	5,868	6,060
Supervising clerk II.....	1	1	1	395-481	5,772	5,772
Cosmetology inspector.....	10.4	11	11	341-415	52,696	53,764
Senior clerk.....	1	1	1	295-358	4,296	4,296
Senior information clerk (part time).....	0.5	0.5	0.5	295-358	2,148	2,148
Intermediate stenographer-clerk.....	2.1	1.3	1.3	255-310	4,468	4,625
Intermediate account clerk.....	1	1	1	243-295	3,540	3,540
Intermediate clerk.....	2	2	2	243-295	6,795	6,954
Intermediate typist-clerk.....	2.2	3	3	243-295	9,564	9,868
Junior stenographer-clerk.....	0.1	1	1	231-281	2,844	2,988
Temporary help.....	(0.5)	(0.8)	(0.8)	(1,723)	2,988	2,588
Totals, Positions Now Authorized.....	22.3	23.8	23.8	\$108,023	\$121,366	\$124,231
Estimated salary savings.....	—	—	—0.4	—	—	—1,000
Totals, Salaries and Wages.....	22.3	23.8	23.4	\$108,023	\$121,366	\$123,231

OPERATING EXPENSES

Office.....	\$1,049	\$1,500	\$1,100
Printing.....	4,762	5,337	5,567
Telephone and Telegraph:			
Exchange charges.....	587	590	590
Long distance toll charges.....	490	400	400
Teletype and telegraph.....	121	125	125
Postage.....	4,214	4,250	4,250
Freight, cartage, and express.....	248	250	250
Traveling—in-state.....	23,877	23,900	24,000
Traveling—out-of-state.....	—	750	630
Automobile—mileage.....	3,145	3,200	3,200
Automobile—operation.....	2,761	3,730	3,530
Rent—building space.....	6,863	6,776	6,776

^a Composed of savings in salaries and wages, \$939; operating expenses, \$1,901; and equipment, \$48.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Operatives				\$436	\$500	\$500
3	Insurance premiums				526	630	630
4	Pro rata departmental administration				8,046	8,950	10,137
5	Pro rata Attorney General's services				2,814	3,000	3,000
6	Pro rata general administrative charges				2,612	2,742	2,873
7	Legal advertising, hearings, and evidence				312	350	250
8	Hearing services—Division of Administrative Procedure				798	1,000	1,000
9	Examination				6,999	8,860	9,750
10							
11	Totals, Operating Expenses				\$70,660	\$76,840	\$78,558
12							
13	EQUIPMENT						
14	Office—additional				\$452	\$540	\$492
15	Office—replacement				37	800	573
16	Automobile—additional				8	100	25
17	Automobile—replacement				—	—	4,248
18							
19	Totals, Equipment				\$497	\$1,440	\$5,338
20							
21	TOTALS, SUPPORT				\$179,180	\$199,646	\$207,127
22							
23							
24							
25							
26	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
27							
28							
29							
30	COSMETOLOGY CONTINGENT FUND						
31							
32	Accumulated Surplus, July 1:						
33	Current				\$70,716	\$71,762	\$67,506
34	Building investments				73,989	72,107	70,623
35							
36	Totals				\$144,705	\$143,869	\$138,129
37	Prior year adjustments				—1,023	—	—
38							
39	Accumulated Surplus, Adjusted				\$143,682	\$143,869	\$138,129
40	Revenue: Licenses, fees, penalties, and fines				186,864	202,805	224,090
41							
42	Total Resources				\$330,546	\$346,674	\$362,219
43	Less Expenditures:						
44	Support				\$179,180	\$199,646	\$207,127
45	Contributions to State Employees' Retirement Fund				7,497	8,870	9,073
46	Claim of Secretary, State Board of Control				—	29	—
47							
48	Total Expenditures				\$186,677	\$208,545	\$216,200
49							
50	Accumulated Surplus, June 30				\$143,869	\$138,129	\$146,019
51	Investment in Business and Professions Building Annex				72,107	70,623	69,028
52	Current				71,762	67,506	76,991
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Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

Examines, licenses, and regulates dentists and dental hygienists.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	State Dentistry Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$72,624	\$86,456	\$95,602	
5	Emergency authorization-----	7,232	1,608	-	
6	Salary increase authorization-----	-	1,189	-	
7	Total Available-----	\$79,856	\$89,253	\$95,602	
8	Unexpended balance, estimated savings-----	-10,159 ^a	-734 ^b	-	
9	TOTALS, SUPPORT-----	\$69,697	\$88,519	\$95,602	\$7,083
10	Contributions to State Employees' Retirement Fund-----	2,122	2,150	2,602	452
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$71,819	\$90,669	\$98,204	\$7,535 (8.3%)
12	GENERAL ANALYSIS				
13	Number of positions-----	5.6	6.6	7.6	1
14	This budget provides for the continuation of the currently authorized program. One proposed new position of Special Investigator is due to special legislation passed during the 1955 Session of the Legislature.				
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^a Composed of savings in salaries and wages, \$2,320; operating expense, \$7,828; and equipment, \$11.
^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	EQUIPMENT						
3	Office—additional				\$409	\$301	\$430
4	Office—replacement				—	—	669
5							
6	Totals, Equipment				\$409	\$301	\$1,099
7							
8	TOTALS, SUPPORT				\$69,697	\$88,519	\$95,602
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1954-55	1955-56	1956-57
14							
15							
16							
17	STATE DENTISTRY FUND						
18							
19	Accumulated Surplus, July 1:						
20	Current				\$45,169	\$44,477	\$25,670
21	Building investments				28,000	25,869	23,916
22							
23	Totals				\$73,169	\$70,346	\$49,586
24	Prior year adjustments				98	—	—
25							
26	Accumulated Surplus, Adjusted				\$73,267	\$70,346	\$49,586
27	Revenue: Licenses, fees, penalties, and fines				68,898	69,909	96,977
28							
29	Total Resources				\$142,165	\$140,255	\$146,563
30	Less Expenditures:						
31	Support				\$69,697	\$88,519	\$95,602
32	Contributions to State Employees' Retirement Fund				2,122	2,150	2,602
33							
34	Total Expenditures				\$71,819	\$90,669	\$98,204
35							
36	Accumulated Surplus, June 30				\$70,346	\$49,586	\$48,359
37	Investment in Business and Professions Building				3,336	1,847	305
38	Investment in Business and Professions Building Annex				22,533	22,069	21,570
39	Current				44,477	25,670	26,484
40							
41							
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Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Establishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, and licenses and inspects dry cleaning and dyeing plants.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Dry Cleaners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$170,579	\$174,588	\$184,734	
6	Emergency authorization	4,665	-	-	
7	Salary increase authorization	-	4,786	-	
8	Special appropriation, Chapter 1693, Statutes of 1955	-	75,000	-	
9	Prior Year Balances Available:				
10	Chapter 1693, Statutes of 1955	-	-	35,000	
11	Chapter 1576, Statutes of 1953	10,000	-	-	
12	Total Available	\$185,244	\$254,374	\$219,734	
13	Balance available in subsequent year	-	-35,000	-	
14	Unexpended balance, estimated savings	-2,259 ^a	-	-	
15	TOTALS, SUPPORT	\$182,985	\$219,374	\$219,734	\$360
16	Contributions to State Employees' Retirement Fund	7,568	8,205	8,708	503
17	TOTAL EXPENDITURES FOR SUPPORT	\$190,553	\$227,579	\$228,442	\$863
18					(0.4%)
19	GENERAL ANALYSIS				
20	Number of positions	20.5	20.6	21.6	1
21	Provision is made for the addition of an intermediate typist-clerk due to centralization of examination procedures in the headquarter office of the board. Temporary help has been reduced to offset a part of the additional cost. A new type examination which takes longer to grade and prepare has necessitated this increase.				
22	One inspector position has been extended to June 30, 1957, until an evaluation can be made of a policy which has been put into effect upon the recommendation of the Attorney General which will serve to increase the work load of the field staff.				
23		ACTUAL		ESTIMATED	
24	WORK LOAD	1952-53	1953-54	1954-55	1955-56
25	Total licentiates	20,897	21,187	21,634	21,963
26	Applications received	3,403	3,552	3,696	3,654
27					3,699
28	SUPPORT EXPENDITURES				
29	DETAIL				
30		NO. OF POSITIONS			
31		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
32		ACTUAL		ESTIMATED	
33		1954-55	1955-56	1956-57	
34	SALARIES AND WAGES	SALARY RANGE			
35	Board member (7) per diem	-	-	-	
36	Executive secretary	1	1	1	
37	Supervising inspector	1	1	1	
38	Supervising inspector (extend to permanent)	1	1	1	
39	Inspector	10	10	10	
40	Inspector (extend to June 30, 1957)	1	1	1	
41	Senior stenographer-clerk	0.5	1	1	
42	Intermediate stenographer-clerk	3	3	3	
43	Intermediate account clerk	1	1	1	
44	Intermediate clerk	1	1	1	
45	Intermediate typist-clerk	1	1	1	
46	Expert examiners (intermittent)	(1.5)	(1.7)	(1.7)	
47	Temporary help	(1.2)	(0.8)	(0.7)	
48	Totals, Positions Now Authorized	20.5	21	21	
49	Proposed New Positions:				
50	Intermediate typist-clerk	-	-	1	
51	Estimated salary savings	-	-0.4	-0.4	
52	Totals, Salaries and Wages	20.5	20.6	21.6	
53	OPERATING EXPENSES				
54	Office	\$1,292	\$1,500	\$1,500	
55	Printing	3,547	5,726	4,946	
56	Telephone and Telegraph:				
57	Exchange charges	1,461	1,500	1,500	
58	Long distance toll charges	2,744	1,800	1,800	
59	Teletype and telegraph	573	700	700	

^a Composed of savings in salaries and wages, \$358; operating expenses, \$585; and equipment, \$1,316.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Postage				\$2,777	\$2,910	\$2,793
3	Freight, cartage, and express				113	300	300
4	Traveling—in-state				16,834	15,900	15,900
5	Automobile—operation				6,666	7,400	7,400
6	Rent—building space				7,496	8,403	8,403
7	Operatives				270	500	500
8	Insurance premiums				755	850	850
9	Pro rata departmental administration				7,222	9,510	10,352
10	Pro rata Attorney General's services				3,126	3,500	3,500
11	Pro rata general administrative charges				3,779	3,968	4,157
12	Legal advertising, hearings, and evidence				2,550	300	400
13	Hearing services—Division of Administrative Procedure				509	500	600
14	Examination				295	800	800
15	Services of university for research on cleaning and maintenance						
16	of fabrics				—	25,000	25,000
17	Services of State Fire Marshal for research relating to hazards						
18	caused by cleaning solvents and processes				9,910	15,000	10,000
19	Totals, Operating Expenses				\$71,919	\$106,067	\$101,401
20	EQUIPMENT						
21	Office—additional				\$120	\$280	\$315
22	Office—replacement				1,203	—	—
23	Automobile—replacement				4,417	1,050	1,062
24	Totals, Equipment				\$5,740	\$1,330	\$1,377
25	TOTALS, SUPPORT				\$182,985	\$219,374	\$219,734

FUND CONDITION		ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
DRY CLEANERS' FUND				
Accumulated surplus, July 1		\$195,126	\$154,877	\$129,955
Prior year adjustments		3,143	—	—
Accumulated Surplus, Adjusted		\$198,269	\$154,877	\$129,955
Revenue: Licenses, fees, penalties, and fines		207,161	262,686	255,500
Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code		—60,000	—60,000	—60,000
Total Resources		\$345,430	\$357,563	\$325,455
Less Expenditures:				
Support		\$182,985	\$219,374	\$219,734
Contributions to State Employees' Retirement Fund		7,568	8,205	8,708
Claim of Secretary, State Board of Control		—	29	—
Total Expenditures		\$190,553	\$227,608	\$228,442
Accumulated Surplus, June 30		\$154,877	\$129,955	\$97,013

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

^a Composed of savings in salaries and wages, \$589; operating expenses, \$231; and equipment \$1,236.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$148	\$177	\$100
3	Automobile—additional				1,041	—	—
4	Automobile—replacement				—	—	1,062
5							
6	Totals, Equipment				\$1,189	\$177	\$1,162
7							
8	TOTALS, SUPPORT				\$44,887	\$46,799	\$49,283
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1954-55	1955-56	1956-57
14							
15							
16							
17	FUNERAL DIRECTORS' AND EMBALMERS' FUND						
18							
19	Accumulated Surplus, July 1:						
20	Current				\$34,225	\$32,339	\$30,548
21	Building investments				16,564	14,014	11,593
22							
23	Totals				\$50,789	\$46,353	\$42,141
24	Prior year adjustments				130	—	—
25							
26	Accumulated Surplus, Adjusted				\$50,919	\$46,353	\$42,141
27	Revenue: Licenses, fees, penalties, and fines				42,035	44,430	47,760
28							
29	Total Resources				\$92,954	\$90,783	\$89,901
30	Less Expenditures:						
31	Support				\$44,887	\$46,799	\$49,283
32	Contributions to State Employees' Retirement Fund				1,714	1,814	1,876
33	Claim of Secretary, State Board of Control				—	29	—
34							
35	Total Expenditures				\$46,601	\$48,642	\$51,159
36							
37	Accumulated Surplus, June 30				\$46,353	\$42,141	\$38,742
38	Investment in Business and Professions Building				5,001	2,766	453
39	Investment in Business and Professions Building Annex				9,013	8,827	8,627
40	Current				32,339	30,548	29,662

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Furniture and Bedding Inspection Fund				
4	SUPPORT				
5	Budget Act appropriation	\$201,090	\$218,429	\$230,930	
6	Emergency authorization	-	2,073	-	
7	Salary increase authorization	-	7,761	-	
8	Total Available	\$201,090	\$228,263	\$230,930	
9	Unexpended balance, estimated savings	-8,014 ^a	-	-	
10	TOTALS, SUPPORT	\$193,076	\$228,263	\$230,930	\$2,667
11	Contributions to State Employees' Retirement Fund	11,268	13,777	14,337	560
12	TOTAL EXPENDITURES FOR SUPPORT	\$204,344	\$242,040	\$245,267	\$3,227 (1.3%)

GENERAL ANALYSIS

Number of positions----- 32.6 34.6 35.6 1

Provision is made to continue the same level of service as currently authorized plus one new position for increased work load.

	ACTUAL		ESTIMATED	
WORK LOAD	1952-53	1953-54	1954-55	1955-56
Total licentiates	15,183	15,600	16,142	16,642
Inspections and investigations	17,163	25,021	22,896	23,414

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	SALARY RANGE					
Chief of bureau	-	1	1	\$676-821	\$8,112	\$8,520
Supervising inspector	2	2	2	415-505	12,120	12,120
Furniture and bedding inspector	17.9	18	18	341-415	87,604	88,611
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	2.2	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk (part time)	0.5	0.9	0.9	255-310	3,099	3,099
Intermediate typist-clerk	2	3	3	243-295	10,205	10,361
Junior typist-clerk	1	1	1	220-268	2,916	3,060
Temporary help	(0.6)	(0.4)	(0.4)	(1,458)	683	851
Totals, Positions Now Authorized	26.6	27.9	27.9	\$118,401	\$132,755	\$134,638
Proposed New Positions:						
Furniture and bedding inspector	-	-	1	341-415	-	4,092
Estimated salary savings	-	-0.3	-0.1	-	-1,728	-750
Totals, Salaries and Wages	26.6	27.6	28.8	\$118,401	\$131,027	\$137,980

OPERATING EXPENSES

Office	\$771	\$750	\$800
Printing	1,152	3,600	2,025
Telephone and Telegraph:			
Exchange charges	1,257	1,325	1,325
Long distance toll charges	954	900	900
Teletype and telegraph	87	100	100
Postage	1,181	1,800	1,400
Freight, cartage, and express	79	250	250
Traveling-in-state	7,315	9,600	10,060
Traveling-out-of-state	303	325	325
Automobile-mileage	6,245	6,350	6,900
Automobile-operation	4,113	4,300	4,300

^a Composed of savings in salaries and wages, \$3,606; operating expenses, \$3,097; and equipment, \$1,311.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	ADMINISTRATION—Continued							
2	OPERATING EXPENSES—Continued							
3	Rent—building space -----				\$8,577	\$9,671	\$9,671	
4	Insurance premiums -----				929	1,160	1,200	
5	Pro rata departmental administration -----				9,545	10,421	10,922	
6	Pro rata Attorney General's services -----				468	1,500	1,500	
7	Pro rata general administrative charges -----				4,136	4,443	4,665	
8	Legal advertising, hearings, and evidence -----				78	100	500	
9	Hearing services—Division of Administrative Procedure -----				68	500	500	
10	Totals, Operating Expenses -----				\$47,258	\$57,095	\$57,343	
11	EQUIPMENT							
12	Office—additional -----				\$868	\$762	\$200	
13	Office—replacement -----				—	—	320	
14	Automobile—replacement -----				830	1,050	2,124	
15	Totals, Equipment -----				\$1,698	\$1,812	\$2,644	
16	Totals, Administration -----				\$167,357	\$189,934	\$197,967	
17	LABORATORY							
18	SALARIES AND WAGES				SALARY RANGE			
19	Supervising materials analyst -----	1	1	1	\$505-613	\$6,360	\$6,672	
20	Filling materials analyst II -----	2	3	3	376-458	14,514	15,248	
21	Filling materials analyst trainee -----	2	2	2	220-268	5,796	6,084	
22	Junior clerk -----	1	1	1	210-255	3,060	3,060	
23	Totals, Positions Now Authorized -----	6	7	7	22,991	29,730	31,064	
24	Estimated salary savings -----	—	—	—0.2	—	—100	—1,000	
25	Totals, Salaries and Wages -----	6	7	6.8	\$22,991	\$29,630	\$30,064	
26	OPERATING EXPENSES							
27	Laboratory testing -----				\$718	\$800	\$800	
28	Office -----				49	50	50	
29	Freight, cartage, and express -----				11	40	40	
30	Traveling—in-state -----				264	400	400	
31	Rent—building space -----				1,409	1,409	1,409	
32	Modification of laboratory -----				—	5,000	—	
33	Totals, Operating Expenses -----				\$2,451	\$7,699	\$2,699	
34	EQUIPMENT							
35	Laboratory—additional -----				\$237	\$100	\$100	
36	Laboratory—replacement -----				40	100	100	
37	Modification of equipment -----				—	800	—	
38	Totals, Equipment -----				\$277	\$1,000	\$200	
39	Totals, Laboratory -----				\$25,719	\$38,329	\$32,963	
40	RECAPITULATION BY OBJECT							
41	Salaries and Wages:							CHANGE FROM
42	Positions now authorized -----	32.6	34.9	34.9	\$141,392	\$162,485	\$165,702	1955-56
43	Proposed new positions -----	—	—	1	—	—	4,092	\$3,217
44	Estimated salary savings -----	—	—0.3	—0.3	—	—1,828	—1,750	4,092
45	Totals, Salaries and Wages -----	32.6	34.6	35.6	\$141,392	\$160,657	\$168,044	78
46	Operating expenses -----				49,709	64,794	60,042	\$7,387
47	Equipment -----				1,975	2,812	2,844	—4,752
48	TOTALS, SUPPORT -----				\$193,076	\$228,263	\$230,930	32
49								\$2,667

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	FURNITURE AND BEDDING INSPECTION FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current	\$99,376	\$82,081	\$30,048
6	Building investments	231,502	214,768	199,482
7	Totals	\$330,878	\$296,849	\$229,530
8	Prior year adjustments	—109	—	—
9				
10	Accumulated Surplus, Adjusted	\$330,769	\$296,849	\$229,530
11	Revenue: Licenses, fees, penalties, and fines	170,424	174,750	174,000
12				
13	Total Resources	\$501,193	\$471,599	\$403,530
14	Less Expenditures:			
15	Support	\$193,076	\$228,263	\$230,930
16	Contributions to State Employees' Retirement Fund	11,268	13,777	14,337
17	Claim of Secretary, State Board of Control	—	29	—
18				
19	Total Expenditures	\$204,344	\$242,069	\$245,267
20				
21	Accumulated Surplus, June 30	\$296,849	\$229,530	\$158,263
22	Investment in Business and Professions Building	25,489	14,099	2,310
23	Investment in Business and Professions Building Annex	189,279	185,383	145,195
24	Current	82,081	30,048	10,758
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Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

enances and regulates guide dog schools and guide dog trainers.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
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SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT				
Budget Act appropriation	\$881	\$863	\$751	
Unexpended balance, estimated savings	—783	—213	—	
TOTALS, SUPPORT	\$98	\$650	\$751	\$101 (15.5%)

GENERAL ANALYSIS

This budget continues the same level of service as currently authorized.

	ACTUAL			ESTIMATED	
	1952-53	1953-54	1954-55	1955-56	1956-57
WORK LOAD					
Total licentiates	12	12	13	13	13

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Temporary help	—	(0.1)	(0.1)	—	\$243	\$243
OPERATING EXPENSES						
Office				—	\$10	\$10
Printing				\$12	20	20
Telephone and Telegraph:						
Long distance toll charges				—	5	5
Teletype and telegraph				—	5	5
Postage				10	10	10
Traveling—in-state				46	300	300
Automobile—mileage				—	20	20
Pro rata departmental administration				30	12	6
Legal advertising, hearings, and evidence				—	25	25
Totals, Operating Expenses				\$98	\$407	\$401
EQUIPMENT						
Office—additional				—	—	\$107
TOTALS, SUPPORT				\$98	\$650	\$751

REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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GENERAL FUND

License fees	\$80	\$100	\$100
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Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS

Examines, licenses, and regulates the activities of landscape architects.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Board of Landscape Architects' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$9,806	\$12,703	\$13,159	
6	Emergency authorization	3,452	-	-	
7	Salary increase authorization	-	172	-	
8	Total Available	\$13,258	\$12,875	\$13,159	
9	Unexpended balance, estimated savings	-2,127 ^a	-	-	
10	TOTALS, SUPPORT	\$11,131	\$12,875	\$13,159	\$284
11	Contributions to State Employees' Retirement Fund	247	283	300	17
12	TOTAL EXPENDITURES FOR SUPPORT	\$11,378	\$13,158	\$13,459	\$301
13					(2.3%)
14	GENERAL ANALYSIS				
15	Number of positions	1.4	1.4	1.4	-
16	This agency was created by Chapter 1447, Statutes of 1953. Only one examination has been given to date. The proposed expenditure for 1956-57 will provide for the same level of service as currently authorized.				
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^a Composed of savings in salaries and wages, \$130; operating expenses, \$1,928; and equipment, \$69.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
2	Accumulated surplus, July 1-----	—\$1,983	\$13,182	\$23,430
3	Prior year adjustments-----	—173	—	—
4	Accumulated Surplus, Adjusted-----	—\$2,156	\$13,182	\$23,430
5	Revenue: Licenses, fees, penalties, and fines-----	26,716	23,435	19,675
6	Total Resources-----	\$24,560	\$36,617	\$43,105
7	Less Expenditures:			
8	Support-----	\$11,131	\$12,875	\$13,159
9	Contributions to State Employees' Retirement Fund-----	247	283	300
0	Claim of Secretary, State Board of Control-----	—	29	—
1	Total Expenditures-----	\$11,378	\$13,187	\$13,459
2	Accumulated Surplus, June 30-----	\$13,182	\$23,430	\$29,646

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiroprodists, drugless practitioners, midwives, dispensing opticians, and registered and licensed physical therapists.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56	
1	SUMMARY AND					
2	RECONCILIATION WITH APPROPRIATIONS					
3	Medical Examiners Contingent Fund					
4	SUPPORT					
5	Budget Act appropriation	\$201,423	\$240,879	\$258,090		
6	Emergency authorizations	24,091	3,789	-		
7	Salary increase authorization	-	4,520	-		
8	Total Available	\$225,514	\$249,188	\$258,090		
9	Unexpended balance, estimated savings	-7,101 ^a	-142 ^b	-		
10	TOTALS, SUPPORT	\$218,413	\$249,046	\$258,090	\$9,044	
11	Contributions to State Employees' Retirement Fund	5,966	7,848	8,277	429	
12	TOTAL EXPENDITURES FOR SUPPORT	\$224,379	\$256,894	\$266,367	\$9,473	
13					(3.7%)	
14	Physical Therapy Fund					
15	SUPPORT					
16	Budget Act appropriation	\$8,340	\$11,010	\$13,455		
17	Emergency authorizations	5,878	1,423	-		
18	Salary increase authorizations	-	261	-		
19	Total Available	\$14,218	\$12,694	\$13,455		
20	Unexpended balance, estimated savings	-704 ^c	-	-		
21	TOTALS, SUPPORT	\$13,514	\$12,694	\$13,455	\$761	
22	Contributions to State Employees' Retirement Fund	163	185	195	10	
23	TOTAL EXPENDITURES FOR SUPPORT	\$13,677	\$12,879	\$13,650	\$771	
24					(5.9%)	
25	TOTAL EXPENDITURES, ALL FUNDS	\$238,056	\$269,773	\$280,017	\$10,244	
26					(3.8%)	
27	GENERAL ANALYSIS					
28	Number of positions—Medical Examiners Contingent Fund	17.5	20.7	21.7	1	
29	Number of positions—Physical Therapy Fund	0.6	1.2	1.2	-	
30	One additional position of intermediate typist-clerk, for the Medical Practice Act, is proposed due to a continuing growth in workload and recent legislation requiring permits to be issued to groups or partnerships of physicians or surgeons or chiropradists who meet the requirements of Section 2393 of the Business and Professions Code. The clerical staff has not been increased for the past three years and during the period from 1952-53 to 1956-57 the number of licenses issued by the board will increase approximately 7,800, not including licensed or registered physical therapists.					
31	WORK LOAD					
32		ACTUAL		ESTIMATED		
33	Total Licentiates:	1952-53	1953-54	1954-55	1955-56	1956-57
34	Medical Practice Act	25,206	27,361	29,307	30,008	33,016
35	Registered physical therapists	-	-	1,080	1,250	1,400
36	Licensed physical therapists	-	-	1,323	1,800	1,850
37	Applications Received:					
38	Medical Practice Act	2,194	2,343	2,225	2,376	2,605
39	Registered physical therapists	-	198	1,017	200	150
40	Licensed physical therapists	-	300	1,760	500	50
41	SUPPORT EXPENDITURES					
42	DETAIL					
43		NO. OF POSITIONS				
44		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)		
45			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
46	MEDICAL PRACTICE ACT					
47	SALARIES AND WAGES					
48	Board member (10) per diem	-	-	-	\$16,900	\$16,900
49	Secretary-treasurer (part time)	0.6	0.6	0.6	130	1,560
50	Executive secretary	1	1	1	584-710	8,520
51	Assistant secretary	-	1	1	481-584	5,772
52	Special investigator	6	7	7	395-481	39,372
53	Senior typist-clerk	1	1	1	295-358	4,296
54	Intermediate stenographer-clerk	3	4	4	255-310	13,833
55	Intermediate clerk	1	1	1	243-395	3,540
56	Intermediate typist-clerk	4	4	4	243-295	13,534

^a Composed of savings in salaries and wages, \$4,909; operating expenses, \$1,989; and equipment, \$203.

^b Composed of savings in salaries and wages.

^c Composed of savings in salaries and wages, \$323; operating expenses, \$312; and equipment, \$69.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MEDICAL PRACTICE ACT—Continued						
2	SALARIES AND WAGES—Continued						
3	Addressing machine operator				SALARY RANGE		
4	(half time) -----	0.5	0.5	0.5	\$231-281	\$1,686	\$1,686
5	Commissioners on examination						
6	(intermittent) -----	(0.2)	(0.3)	(0.4)	(2,130)	2,430	2,700
7	Temporary help -----	(2.1)	(2.1)	(2.2)	(7,076)	7,350	6,550
8	Totals, Positions Now Authorized	17.1	20.1	20.1	\$97,052	\$118,793	\$119,356
9	Proposed New Positions:						
10	Intermediate typist-clerk -----	-	-	1	243-295	-	2,916
11	Estimated salary savings -----	-	-0.2	-0.2	-	-500	-1,000
12	Totals, Salaries and Wages -----	17.1	19.9	20.9	\$97,052	\$118,293	\$121,272
13	OPERATING EXPENSES						
14	Office -----				\$2,037	\$1,800	\$2,000
15	Alterations -----				8,000	-	-
16	Printing -----				31,696	35,665	38,535
17	Telephone and Telegraph:						
18	Exchange charges -----				1,191	1,500	1,500
19	Long distance toll charges -----				1,190	900	900
20	Teletype and telegraph -----				100	100	100
21	Postage -----				9,274	9,400	9,521
22	Freight, cartage, and express -----				493	500	500
23	Traveling—in-state -----				8,774	10,630	10,904
24	Traveling—out-of-state -----				161	700	700
25	Automobile—mileage -----				672	750	770
26	Automobile—operation -----				3,063	3,560	3,600
27	Rent—building space -----				9,430	11,866	11,866
28	Operatives -----				1,659	1,500	1,500
29	Insurance premiums -----				394	600	600
30	Pro rata departmental administration -----				9,180	9,137	11,944
31	Pro rata Attorney General's services -----				14,836	15,000	15,000
32	Pro rata general administrative charges -----				2,359	2,477	2,595
33	Legal advertising, hearings, and evidence -----				3,028	3,500	3,500
34	Hearing services—Division of Administrative Procedure -----				3,958	5,000	5,000
35	Examination -----				2,035	2,300	2,500
36	Totals, Operating Expenses -----				\$113,530	\$116,885	\$123,535
37	EQUIPMENT						
38	Office—additional -----				\$462	\$2,196	\$1,301
39	Office—replacement -----				74	143	143
40	Automobile—additional -----				13	2,400	-
41	Automobile—replacement -----				-	-	2,124
42	Totals, Equipment -----				\$549	\$4,739	\$3,568
43	Totals, Medical Practice Act -----				\$211,131	\$239,917	\$248,375
44	REGISTERED PHYSICAL THERAPISTS						
45	SALARIES AND WAGES						
46	Special investigator (part time) -----	-	0.4	0.4	SALARY RANGE	\$1,580	\$1,660
47	Intermediate typist-clerk (one-third				\$395-481		
48	time) -----	0.4	0.4	0.4	243-295	1,098	1,152
49	Commissioners on examination (inter-						
50	mittent) -----	(0.4)	(0.4)	(0.4)	(1,260)	1,280	1,280
51	Temporary help -----	(0.7)	(0.3)	(0.3)	(2,217)	546	620
52	Totals, Salaries and Wages -----	0.4	0.8	0.8	\$4,473	\$4,504	\$4,712
53	OPERATING EXPENSES						
54	Office -----				\$13	\$100	\$150
55	Printing -----				438	650	700
56	Postage -----				350	350	350
57	Freight, cartage, and express -----				-	15	15
58	Traveling—in-state -----				25	233	350
59	Automobile—operation -----				10	10	10
60	Rent—building space -----				138	160	160
61	Insurance premiums -----				-	20	20
62	Pro rata departmental administration -----				185	185	412
63	Pro rata Attorney General's services -----				-	250	250
64	Pro rata general administrative charges -----				224	235	246
65	Legal advertising, hearings, and evidence -----				-	200	200
66	Hearing services—Division of Administrative Procedure -----				-	150	200
67	Examination -----				1,420	1,655	1,755
68	Totals, Operating Expenses -----				\$2,803	\$4,213	\$4,818

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	REGISTERED PHYSICAL THERAPISTS—Continued							
2	EQUIPMENT							
3	Office—additional				\$6	\$412	\$185	
4	Totals, Registered Physical Therapists				\$7,282	\$9,129	\$9,715	
5	LICENSED PHYSICAL THERAPISTS							
6	SALARIES AND WAGES				SALARY RANGE			
7	Examining committee (4) per diem ..	-	-	-	(\$2,610)	\$1,680	\$2,000	
8	Special investigator (part time)	-	0.6	0.6	395-481	3,160	3,320	
9	Intermediate typist-clerk (two-thirds time)	0.6	0.6	0.6	243-295	2,195	2,304	
10	Temporary help	(0.8)	(0.3)	(0.3)	(2,223)	767	810	
11	Totals, Salaries and Wages	0.6	1.2	1.2	\$6,825	\$7,802	\$8,434	
12	OPERATING EXPENSES							
13	Office				\$173	\$200	\$200	
14	Printing				605	750	750	
15	Telephone and Telegraph:							
16	Exchange charges				130	130	130	
17	Long distance toll charges				9	50	50	
18	Teletype and telegraph				2	20	20	
19	Postage				500	500	500	
20	Freight, cartage, and express				6	20	20	
21	Traveling—in-state				3,593	1,382	1,382	
22	Automobile—mileage				813	300	200	
23	Rent—building space				138	160	160	
24	Pro rata departmental administration				250	149	764	
25	Pro rata Attorney General's services				1	200	200	
26	Pro rata general administrative charges				86	90	95	
27	Legal advertising, hearings, and evidence				-	100	100	
28	Hearing services—Division of Administrative Procedure				-	200	200	
29	Examination				-	180	200	
30	Totals, Operating Expenses				\$6,306	\$4,431	\$4,971	
31	EQUIPMENT							
32	Office—additional				\$383	\$461	\$50	
33	Totals, Licensed Physical Therapists				\$13,514	\$12,694	\$13,455	
34	RECAPITULATION BY OBJECT							
35	Salaries and Wages:							CHANGE FROM
36	Positions now authorized	18.1	22.1	22.1	\$108,350	\$131,099	\$132,502	1955-56
37	Proposed new positions	-	-	1	-	-	2,916	\$1,403
38	Estimated salary savings	-	-0.2	-0.2	-	-500	-1,000	2,916
39	Totals, Salaries and Wages	18.1	21.9	22.9	\$108,350	\$130,599	\$134,418	-500
40	Operating expenses				122,639	125,529	133,324	\$3,819
41	Equipment				938	5,612	3,803	7,795
42	TOTALS, SUPPORT				\$231,927	\$261,740	\$271,545	-1,809
43	Medical Examiners Contingent Fund				218,413	249,046	258,090	\$9,805
44	Physical Therapy Fund				13,514	12,694	13,455	9,044
45								761

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	MEDICAL EXAMINERS CONTINGENT FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current	\$207,319	\$258,315	\$284,390
6	Building investments	325,571	314,097	304,435
7				
8	Totals	\$532,890	\$572,412	\$588,825
9	Prior year adjustments	-5,750	-	-
10				
11	Accumulated Surplus, Adjusted	\$527,140	\$572,412	\$588,825
12	Revenue—Licenses, Fees, Penalties, and Fines:			
13	Medical Practice Act	238,390	268,665	272,125
14	Registered Physical Therapists	31,261	4,700	6,300
15				
16	Total Resources	\$796,791	\$845,777	\$867,250
17	Less Expenditures:			
18	Support:			
19	Medical Practice Act	\$211,131	\$239,917	\$248,375
20	Registered Physical Therapists	7,282	9,129	9,715
21	Contributions to State Employees' Retirement Fund:			
22	Medical Practice Act	5,903	7,622	8,038
23	Registered Physical Therapists	63	226	239
24	Claim of Secretary, State Board of Control:			
25	Medical Practice Act	-	29	-
26	Registered Physical Therapists	-	29	-
27				
28	Total Expenditures	\$224,379	\$256,952	\$266,367
29				
30	Accumulated Surplus, June 30	\$572,412	\$588,825	\$600,883
31	Investment in Business and Professions Building	7,502	4,151	683
32	Investment in Business and Professions Building Annex	306,595	300,284	293,500
33	Current:			
34	Medical Practice Act	236,593	267,352	293,316
35	Registered Physical Therapists	21,722	17,038	13,384
36				
37				
38				
39	PHYSICAL THERAPY FUND			
40				
41	Accumulated surplus, July 1	-\$2,855	\$17,689	\$12,219
42	Prior year adjustments	-109	-	-
43				
44	Accumulated Surplus, Adjusted	-\$2,964	\$17,689	\$12,219
45	Revenue: Licenses, fees, penalties, and fines	34,330	7,500	10,500
46				
47	Total Resources	\$31,366	\$25,189	\$22,719
48	Less Expenditures:			
49	Support	\$13,514	\$12,694	\$13,455
50	Contributions to State Employees' Retirement Fund	163	185	195
51	Claim of Secretary, State Board of Control	-	91	-
52				
53	Total Expenditures	\$13,677	\$12,970	\$13,650
54				
55	Accumulated Surplus, June 30	\$17,689	\$12,219	\$9,069
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Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Nurse Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$138,719	\$136,032	\$159,320	
6	Emergency authorizations -----	5,145	7,849	-	
7	Salary increase authorization -----	-	2,224	-	
8	Total Available -----	\$143,864	\$146,105	\$159,320	
9	Unexpended balance, estimated savings -----	-2,130 ^a	-	-	
10	TOTALS, SUPPORT -----	\$141,734	\$146,105	\$159,320	\$13,215
11	Contributions to State Employees' Retirement Fund -----	5,879	6,932	7,591	659
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$147,613	\$153,037	\$166,911	\$13,874 (9.1%)
13	GENERAL ANALYSIS				
14	Number of positions -----	17.7	18.5	19.9	1.4
15	The work load statistics shown below indicate approximately 6,000 more licenses will be in effect by June 30, 1957, than there were in effect on June 30, 1955. The position of senior clerk is proposed for better supervision of the clerical staff.				
16		1952-53	1953-54	1954-55	1955-56
17	WORK LOAD	1952-53	1953-54	1954-55	1955-56
18	Total licentiates -----	72,332	75,776	79,980	83,000
19	Applications received -----	4,786	5,533	5,426	5,500
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^a Composed of savings in salaries and wages, \$1,712; operating expenses, \$381; and equipment, \$37.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata general administrative charges				\$2,217	\$2,328	\$2,439
3	Legal advertising, hearings, and evidence				119	200	200
4	Hearing services—Division of Administrative Procedure				1,212	2,500	3,000
5	Examination				6,593	6,745	6,745
6	Educational institute				727	1,000	1,000
7							
8	Totals, Operating Expenses				\$56,269	\$59,509	\$61,904
9							
10	EQUIPMENT						
11	Office—additional				\$1,530	\$1,554	\$3,211
12	Office—replacement				138	320	425
13	Automobile—additional				—	—	1,212
14	Automobile—replacement				—	—	1,062
15							
16	Totals, Equipment				\$1,668	\$1,874	\$5,910
17							
18	TOTALS, SUPPORT				\$141,734	\$146,105	\$159,320
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FUND CONDITION

ACTUAL
1954-55ESTIMATED
1955-56ESTIMATED
1956-57

NURSE EXAMINERS' FUND

Accumulated Surplus, July 1:

Current	\$132,418	\$178,685	\$124,658
Building investments	223,942	213,634	204,618

Totals	\$356,360	\$392,319	\$329,276
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Prior year adjustments	—907	—	—
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Accumulated Surplus, Adjusted	\$355,453	\$392,319	\$329,276
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Revenue: Licenses, fees, penalties and fines	184,506	90,023	136,560
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Total Resources	\$539,959	\$482,342	\$465,836
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Less Expenditures:			
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Support	\$141,734	\$146,105	\$159,320
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Contributions to State Employees' Retirement Fund	5,879	6,932	7,591
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Claim of Secretary, State Board of Control	27	29	—
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Total Expenditures	\$147,640	\$153,066	\$166,911
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Accumulated Surplus, June 30	\$392,319	\$329,276	\$298,925
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Investment in Business and Professions Building	10,835	5,993	982
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Investment in Business and Professions Building Annex	202,799	198,625	194,138
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Current	178,685	124,658	103,805
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Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Examines, licenses, and regulates optometrists.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Optometry Fund				
4	SUPPORT				
5	Budget Act appropriation	\$33,925	\$34,756	\$37,923	
6	Emergency authorization	506	-	-	
7	Salary increase authorization	-	2,048	-	
8	Total Available	\$34,431	\$36,804	\$37,923	
9	Unexpended balance, estimated savings	-1,086 ^a	-	-	
10	TOTALS, SUPPORT	\$33,345	\$36,804	\$37,923	\$1,119
11	Contributions to State Employees' Retirement Fund	1,333	1,449	1,464	15
12	TOTAL EXPENDITURES FOR SUPPORT	\$34,678	\$38,253	\$39,387	\$1,134 (3%)
13	GENERAL ANALYSIS				
14	Number of positions	3	3	3	-
15	This budget continues the same program as currently authorized.				
16		ACTUAL		ESTIMATED	
17	WORK LOAD	1952-53	1953-54	1954-55	1955-56
18	Total licentiates	2,114	2,203	2,280	2,350
19	Applications received	194	227	185	154
20					2,418
21					160
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
24	DETAIL	54-55	55-56	56-57	1954-55
25		(Filled)	(Auth.)	(Auth.)	1955-56
26					1956-57
27	SALARIES AND WAGES				SALARY RANGE
28	Board member (5) per diem	-	-	-	(\$2,090)
29	Executive secretary	1	1	1	530-644
30	Special investigator	1	1	1	395-481
31	Intermediate stenographer-clerk	1	1	1	255-310
32	Temporary help	(0.2)	(0.3)	-	(600)
33	Totals, Salaries and Wages	3	3	3	\$18,998
34					\$21,520
35					\$22,070
36	OPERATING EXPENSES				
37	Office		\$141	\$250	\$250
38	Printing		725	1,347	1,373
39	Telephone and Telegraph:				
40	Exchange charges		330	330	330
41	Long distance toll charges		313	250	250
42	Teletype and telegraph		4	10	10
43	Postage		475	526	596
44	Freight, cartage, and express		-	25	25
45	Traveling—in-state		4,231	4,250	4,390
46	Traveling—out-of-state		370	870	-
47	Automobile—mileage		1,358	1,370	1,380
48	Automobile—operation		343	244	244
49	Rent—building space		1,105	1,125	1,125
50	Operatives		56	150	100
51	Insurance premiums		64	80	65
52	Pro rata departmental administration		1,592	1,762	1,886
53	Pro rata Attorney General's services		2,189	1,325	1,600
54	Pro rata general administrative charges		586	615	645
55	Legal advertising, hearings, and evidence		70	150	100
56	Hearing services—Division of Administrative Procedure		395	500	500
57	Examination		-	30	840
58	Totals, Operating Expenses		\$14,347	\$15,209	\$15,709
59	EQUIPMENT				
60	Office—additional		-	\$75	\$144
61	TOTALS, SUPPORT		\$33,345	\$36,804	\$37,923

^a Composed of savings in salaries and wages, \$448; operating expenses, \$563; and equipment, \$75.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	OPTOMETRY FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$7,233	\$8,916	\$7,334
5	Prior year adjustments-----	—491	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$6,742	\$8,916	\$7,334
8	Revenue: Licenses, fees, penalties, and fines-----	36,852	36,700	41,400
9				
10	Total Resources-----	\$43,594	\$45,616	\$48,734
11	Less Expenditures:			
12	Support-----	\$33,345	\$36,804	\$37,923
13	Contributions to State Employees' Retirement Fund-----	1,333	1,449	1,464
14	Claim of Secretary, State Board of Control-----	—	29	—
15				
16	Total Expenditures-----	\$34,678	\$38,282	\$39,387
17				
18	Accumulated Surplus, June 30-----	\$8,916	\$7,334	\$9,347
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Department of Professional and Vocational Standards

BOARD OF PHARMACY

Examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Pharmacy Board Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$203,669	\$203,011	\$220,742	
6	Emergency authorization -----	1,100			
7	Salary increase authorization -----		5,403		
8					
9	Total Available -----	\$204,769	\$208,414	\$220,742	
10	Unexpended balance, estimated savings -----	—19,822 ^a	—7,407 ^b		
11					
12	TOTALS, SUPPORT -----	\$184,947	\$201,007	\$220,742	\$19,735
13	Contributions to State Employees' Retirement Fund -----	8,072	9,549	10,470	921
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$193,019	\$210,556	\$231,212	\$20,656
16					(9.8%)

GENERAL ANALYSIS

Number of positions ----- 20.7 20.5 22.5 2

An additional position of pharmacy inspector is required by recent legislation providing for registered pharmacists to inspect pharmacies. The special investigator formerly handling these duties and the one new position of special investigator requested will provide additional help in the investigative field to police the dangerous drugs which are becoming an increasing problem through illicit traffic into California.

	ACTUAL			ESTIMATED	
	1952-53	1953-54	1954-55	1955-56	1956-57
WORK LOAD					
Total licentiates -----	29,283	18,520	18,398	18,625	18,875
Applications received -----	700	589	461	700	600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem-----	-	-	-	(\$13,850)	\$15,500	\$15,000
Executive secretary-----	1	1	1	584-710	7,327	7,697
Inspector-----	9.8	10	10	436-530	61,923	62,477
Special investigator-----	2	2	2	395-481	11,544	11,544
Supervising clerk I-----	0.9	1	1	341-415	4,980	4,980
Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
Senior clerk-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	2	2	2	255-310	7,120	7,290
Intermediate clerk-----	1	1	1	243-295	3,540	3,540
Intermediate typist-clerk-----	2	2	2	243-295	7,080	7,080
Temporary help-----	(0.1)	(0.6)	(1.4)	(681)	1,558	4,660
Totals, Positions Now Authorized-----	20.7	21	21	\$119,134	\$129,164	\$132,860
Proposed New Positions:						
Inspector-----	-	-	1	436-530	-	5,232
Special investigator-----	-	-	1	395-481	-	4,740
Estimated salary savings-----	-	-0.5	-0.5	-	-1,500	-2,750
Totals, Salaries and Wages-----	20.7	20.5	22.5	\$119,134	\$127,664	\$140,082

^a Composed of savings in salaries and wages, \$4,512; operating expenses, \$14,785; and equipment, \$525.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,468	\$1,400	\$1,400
3	Printing				1,313	4,220	3,000
4	Telephone and Telegraph:						
5	Exchange charges				1,449	1,450	1,450
6	Long distance toll charges				1,021	1,300	1,600
7	Teletype and telegraph				188	250	250
8	Postage				2,876	3,000	3,000
9	Freight, cartage, and express				658	950	950
10	Traveling—in-state				17,239	18,500	20,500
11	Traveling—out-of-state				1,734	800	1,200
12	Automobile—mileage				173	100	100
13	Automobile—operation				6,903	7,750	8,600
14	Rent—building space				5,497	6,105	6,105
15	Operatives				163	225	300
16	Insurance premiums				825	950	950
17	Pro rata departmental administration				8,970	9,834	10,464
18	Pro rata Attorney General's services				4,460	5,000	5,000
19	Pro rata general administrative charges				3,290	3,455	3,619
20	Legal advertising, hearings, and evidence				2,817	3,500	3,500
21	Hearing services—Division of Administrative Procedure				514	1,500	1,500
22	Examination				340	600	600
23	Totals, Operating Expenses				\$61,898	\$70,889	\$74,088
24	EQUIPMENT						
25	Office—additional				\$65	\$354	\$962
26	Office—replacement				1,730	—	—
27	Automobile—additional				—	—	2,424
28	Automobile—replacement				2,120	2,100	3,186
29	Totals, Equipment				\$3,915	\$2,454	\$6,572
30	TOTALS, SUPPORT				\$184,947	\$201,007	\$220,742

FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
PHARMACY BOARD CONTINGENT FUND						
1	Accumulated surplus, July 1			\$85,524	\$72,809	\$45,073
2	Prior year adjustments			—861	—	—
3	Accumulated Surplus, Adjusted			\$84,663	\$72,809	\$45,073
4	Revenue: Licenses, fees, penalties, and fines			181,195	182,820	244,500
5	Total Resources			\$265,858	\$255,629	\$289,573
6	Less Expenditures:					
7	Support			\$184,947	\$201,007	\$220,742
8	Contributions to State Employees' Retirement Fund			8,072	9,549	10,470
9	Claim of Secretary, State Board of Control			30	—	—
10	Total Expenditures			\$193,049	\$210,556	\$231,212
11	Accumulated Surplus, June 30			\$72,809	\$45,073	\$58,361

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Private Investigator and Adjuster Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$30,943	\$32,632	\$33,349	
6	Salary increase authorization-----	-	466	-	
7	Total Available-----	\$30,943	\$33,098	\$33,349	
8	Unexpended balance, estimated savings-----	-1,963 ^a	-1,522 ^b	-	
9	TOTALS, SUPPORT-----	\$28,980	\$31,576	\$33,349	\$1,773
10	Contributions to State Employees' Retirement Fund-----	1,377	1,457	1,487	30
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$30,357	\$33,033	\$34,836	\$1,803
12					(5.5%)
13	GENERAL ANALYSIS				
14	Number of positions-----	3.5	3.5	3.5	-
15	This budget continues the same level of service as currently authorized.				
16		ACTUAL		ESTIMATED	
17	WORK LOAD	1952-53	1953-54	1954-55	1955-56
18	Total licentiates-----	885	978	1,083	1,092
19	Applications received-----	242	243	250	265
20					
21	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
22	DETAIL	54-55	55-56	56-57	1956-57
23		(Filled)	(Auth.)	(Auth.)	
24	SALARIES AND WAGES		SALARY RANGE		
25	Special investigator-----	2	2	2	\$395-481
26	Senior stenographer-clerk-----	1	1	1	295-358
27	Intermediate stenographer-clerk (part	0.5	0.5	0.5	255-310
28	time)-----	(-)	(0.1)	(0.1)	(57)
29	Temporary help-----				
30	Totals, Salaries and Wages-----	3.5	3.5	3.5	\$16,910
31					\$17,630
32					\$17,858
33	OPERATING EXPENSES				
34	Office-----		\$84	\$150	\$130
35	Printing-----		794	1,460	1,202
36	Telephone and Telegraph:				
37	Exchange charges-----		202	200	200
38	Long distance toll charges-----		200	200	208
39	Teletype and telegraph-----		69	75	75
40	Postage-----		444	500	471
41	Freight, cartage, and express-----		4	10	10
42	Traveling--in-state-----		2,022	2,100	2,100
43	Automobile--operation-----		1,134	1,270	1,200
44	Rent--building space-----		1,824	1,834	1,834
45	Insurance premiums-----		125	150	150
46	Pro rata departmental administration-----		1,448	1,580	1,639
47	Pro rata Attorney General's services-----		1,717	2,000	2,000
48	Pro rata general administrative charges-----		588	617	648
49	Legal advertising, hearings, and evidence-----		66	100	100
50	Hearing services--Division of Administrative Procedure-----		1,027	1,000	1,000
51	Examination-----		300	600	300
52	Totals, Operating Expenses-----		\$12,048	\$13,846	\$13,267
53	EQUIPMENT				
54	Office--additional-----		-	\$100	\$100
55	Automobile--replacement-----		\$22	-	2,124
56	Totals, Equipment-----		\$22	\$100	\$2,224
57	TOTALS, SUPPORT-----		\$28,980	\$31,576	\$33,349

^a Composed of savings in salaries and wages of \$254; operating expenses, \$1,631; and equipment, \$78.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$44,583	\$57,585	\$69,174
6	Building investments -----	120,557	112,015	104,224
7				
8	Total -----	\$165,140	\$169,600	\$173,398
9	Prior year adjustments -----	—203	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$164,937	\$169,600	\$173,398
12	Revenue: Licenses, fees, penalties, and fines -----	35,020	36,860	35,840
13				
14	Total Resources -----	\$199,957	\$206,460	\$209,238
15	Less Expenditures:			
16	Support -----	\$28,980	\$31,576	\$33,349
17	Contributions to State Employees' Retirement Fund -----	1,377	1,457	1,487
18	Claim of Secretary, State Board of Control -----	—	29	—
19				
20	Total Expenditures -----	\$30,357	\$33,062	\$34,836
21				
22	Accumulated Surplus, June 30 -----	\$169,600	\$173,398	\$174,402
23	Investment in Business and Professions Building -----	12,863	7,118	1,167
24	Investment in Business and Professions Building Annex -----	99,147	97,106	94,912
25	Current -----	57,585	69,174	78,323
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Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

This board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of shorthand reporters with the designation certified shorthand reporter.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Shorthand Reporters' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$13,126	\$13,634	\$14,132	
6	Emergency authorizations	410	147	-	
7	Salary increase authorization	-	175	-	
8	Total Available	\$13,536	\$13,956	\$14,132	
9	Unexpended balance, estimated savings	2,304 ^a	392 ^b	-	
10	TOTALS, SUPPORT	\$11,232	\$13,564	\$14,132	\$568
11	Contributions to State Employees' Retirement Fund	250	291	308	17
12	TOTAL EXPENDITURES FOR SUPPORT	\$11,482	\$13,855	\$14,440	\$585 (4.2%)
13	GENERAL ANALYSIS				
14	Number of positions	1.4	1.4	1.4	-
15	This budget continues the same program as currently authorized.				
16	WORK LOAD				
17	Total licentiates	667	715	747	797
18	Applications received	159	212	225	265
19					150
20	SUPPORT EXPENDITURES				
21	DETAIL				
22		NO. OF POSITIONS			
23		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
24		ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
25	SALARIES AND WAGES				
26	Board member (5) per diem	-	-	-	
27	Secretary (part time)	0.4	0.4	0.4	
28	Intermediate stenographer-clerk	1	1	1	
29	Temporary help	(0.1)	(0.1)	(0.1)	
30	Totals, Salaries and Wages	1.4	1.4	1.4	
31	OPERATING EXPENSES				
32	Office	\$150	\$125	\$125	
33	Printing	200	840	932	
34	Telephone and Telegraph:				
35	Exchange charges	128	130	130	
36	Long distance toll charges	160	60	60	
37	Teletype and telegraph	2	25	25	
38	Postage	204	400	400	
39	Freight, cartage, and express	7	10	10	
40	Traveling—in-state	1,261	1,600	1,600	
41	Automobile—mileage	178	300	300	
42	Rent—building space	708	730	730	
43	Investigative services	-	250	250	
44	Insurance premiums	10	10	10	
45	Pro rata departmental administration	423	551	635	
46	Pro rata Attorney General's services	96	100	100	
47	Pro rata general administrative charges	345	362	380	
48	Legal advertising, hearings, and evidence	-	100	100	
49	Hearing services—Division of Administrative Procedure	-	200	200	
50	Examination	373	270	270	
51	Totals, Operating Expenses	\$4,245	\$6,063	\$6,257	
52	EQUIPMENT				
53	Office—additional	\$149	\$35	\$35	
54	TOTALS, SUPPORT	\$11,232	\$13,564	\$14,132	

^a Composed of savings in salaries and wages, \$550; operating expenses, \$1,688; and equipment, \$66.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	SHORTHAND REPORTERS' FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$21,842	\$25,555	\$27,796
5	Prior year adjustments-----	—334	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$21,508	\$25,555	\$27,796
8	Revenue: Licenses, fees, penalties, and fines-----	15,529	16,125	17,735
9				
10	Total Resources -----	\$37,037	\$41,680	\$45,531
11	Less Expenditures:			
12	Support -----	\$11,232	\$13,564	\$14,132
13	Contributions to State Employees' Retirement Fund-----	250	291	308
14	Claim of Secretary, State Board of Control-----	—	29	—
15				
16	Total Expenditures -----	\$11,482	\$13,884	\$14,440
17				
18	Accumulated Surplus, June 30-----	\$25,555	\$27,796	\$31,091
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Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Registered Social Workers' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$18,255	\$19,447	\$19,848	
6	Emergency authorizations	763	858	-	
7	Salary increase authorization	-	214	-	
8	Total Available	\$19,018	\$20,519	\$19,848	
9	Unexpended balance, estimated savings	-2,013 ^a	-	-	
10	TOTALS, SUPPORT	\$17,005	\$20,519	\$19,848	-\$671
11	Contributions to State Employees' Retirement Fund	348	840	891	51
12	TOTAL EXPENDITURES FOR SUPPORT	\$17,353	\$21,359	\$20,739	-\$620
13					(-2.9%)
14	GENERAL ANALYSIS				
15	Number of positions	2	2	2	-
16	This budget continues the same level of service as currently authorized.				
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^a Composed of savings in salaries and wages, \$1,682; operating expenses, \$252; and equipment, \$79.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	REGISTERED SOCIAL WORKERS' FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$48,575	\$51,169	\$50,610
5	Prior year adjustments-----	—31	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$48,544	\$51,169	\$50,610
8	Revenue: Licenses, fees, penalties, and fines-----	19,978	20,800	16,600
9				
10	Total Resources-----	\$68,522	\$71,969	\$67,210
11	Less Expenditures:			
12	Support-----	\$17,005	\$20,519	\$19,848
13	Contributions to State Employees' Retirement Fund-----	348	840	891
14				
15	Total Expenditures-----	\$17,353	\$21,359	\$20,739
16				
17	Accumulated Surplus, June 30-----	\$51,169	\$50,610	\$46,471
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Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Examines, licenses, and regulates operators, field representatives, and branch office registrations in structural pest control.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Structural Pest Control Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$47,055	\$54,177	\$56,250	
6	Emergency authorization-----	10,158	-	-	
7	Salary increase authorization-----	-	501	-	
8	Total Available-----	\$57,213	\$54,678	\$56,250	
9	Unexpended balance, estimated savings-----	-6,369 ^a	-	-	
10	TOTALS, SUPPORT-----	\$50,844	\$54,678	\$56,250	\$1,572
11	Contributions to State Employees' Retirement Fund-----	1,406	2,179	2,268	89
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$52,250	\$56,857	\$58,518	\$1,661
13					(2.9%)
14	GENERAL ANALYSIS				
15	Number of positions-----	5.4	5	5	-
16	This budget continues the same level of service as currently authorized and it continues the position of investigator, that was allowed to June 30, 1956, on a permanent basis due to work load.				
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^a Composed of savings in salaries and wages, \$2,634; operating expenses, \$3,364; and equipment, \$371.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$54	\$100	\$322
3	Office—replacement				995	—	—
4	Automobile—replacement				—	1,050	—
5							
6	Totals, Equipment				\$1,049	\$1,150	\$322
7							
8	TOTALS, SUPPORT				\$50,844	\$54,678	\$56,250
9							
10							
11							
12							
13	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
14					1954-55	1955-56	1956-57
15							
16	STRUCTURAL PEST CONTROL FUND						
17							
18	Accumulated surplus, July 1				\$17,584	\$10,084	\$17,634
19	Prior year adjustments				—380	—	—
20							
21	Accumulated Surplus, Adjusted				\$17,204	\$10,084	\$17,634
22	Revenue: Licenses, fees, penalties, and fines				45,130	64,407	68,900
23							
24	Total Resources				\$62,334	\$74,491	\$86,534
25	Less Expenditures:						
26	Support				\$50,844	\$54,678	\$56,250
27	Contributions to State Employees' Retirement Fund				1,406	2,179	2,268
28							
29	Total Expenditures				\$52,250	\$56,857	\$58,518
30							
31	Accumulated Surplus, June 30				\$10,084	\$17,634	\$28,016
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Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses, and regulates veterinarians.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Veterinary Examiners' Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation	\$14,824	\$17,731	\$18,555	
6	Emergency authorizations	1,389	1,513	-	
7	Total Available	\$16,213	\$19,244	\$18,555	
8	Unexpended balance, estimated savings	—433 ^a	—679 ^b	-	
9	TOTALS, SUPPORT	\$15,780	\$18,565	\$18,555	—\$10
10	Contributions to State Employees' Retirement Fund	378	402	427	25
11	TOTAL EXPENDITURES FOR SUPPORT	\$16,158	\$18,967	\$18,982	\$15 (0.1%)
12	GENERAL ANALYSIS				
13	Number of positions	1.2	1.2	1.2	-
14	The budget continues the same program as presently authorized.				
15	WORK LOAD				
16	Total licentiates	1,257	1,294	1,400	1,450
17	Applications received	120	138	143	135
18					150
19	SUPPORT EXPENDITURES				
20	DETAIL				
21	NO. OF POSITIONS				
22	54-55	55-56	56-57	ACTUAL	ESTIMATED
23	(Filled)	(Auth.)	(Auth.)	1954-55	1955-56
24					1956-57
25					
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^a Composed of savings in salaries and wages, \$332; operating expenses, \$51; and equipment, \$50.^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	VETERINARY EXAMINERS' CONTINGENT FUND			
3				
4	Accumulated surplus, July 1-----	\$24,809	\$23,820	\$22,729
5	Prior year adjustments-----	—1,243	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$23,566	\$23,820	\$22,729
8	Revenue: Licenses, fees, penalties, and fines-----	16,412	17,905	15,940
9				
10	Total Resources-----	\$39,978	\$41,725	\$38,669
11	Less Expenditures:			
12	Support-----	\$15,780	\$18,565	\$18,555
13	Contributions to State Employees' Retirement Fund-----	378	402	427
14	Claim of Secretary, State Board of Control-----	—	29	—
15				
16	Total Expenditures-----	\$16,158	\$18,996	\$18,982
17				
18	Accumulated Surplus, June 30-----	\$23,820	\$22,729	\$19,687
19				
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Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$502	\$748	\$322
3	Office—replacement				390	—	—
4							
5	Totals, Equipment				\$892	\$748	\$322
6							
7	TOTALS, SUPPORT				\$36,041	\$41,770	\$42,510
8							
9							
10							
11	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
12					1954-55	1955-56	1956-57
13							
14							
15							
16	VOCATIONAL NURSE EXAMINERS' FUND						
17							
18	Accumulated surplus, July 1				\$8,756	\$15,642	\$23,788
19	Prior year adjustments				—377	—	—
20							
21	Accumulated Surplus, Adjusted				\$8,379	\$15,642	\$23,788
22	Revenue: Licenses, fees, penalties, and fines				44,875	51,900	48,900
23							
24	Total Resources				\$53,254	\$67,542	\$72,688
25	Less Expenditures:						
26	Support				\$36,041	\$41,770	\$42,510
27	Contributions to State Employees' Retirement Fund				1,571	1,955	2,050
28	Claim of Secretary, State Board of Control				—	29	—
29							
30	Total Expenditures				\$37,612	\$43,754	\$44,560
31							
32	Accumulated Surplus, June 30				\$15,642	\$23,788	\$28,128
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Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Examines, classifies, and regulates brokers and salesmen of yachts and ships.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Yacht and Ship Brokers Fund				
4	SUPPORT				
5	Budget Act appropriation	\$15,494	\$15,590	\$17,264	
6	Emergency authorizations	2,222	932	-	
7	Salary increase authorization	-	458	-	
8	Total Available	\$17,716	\$16,980	\$17,264	
9	Unexpended balance, estimated savings	-348 ^a	-	-	
10	TOTALS, SUPPORT	\$17,368	\$16,980	\$17,264	\$284
11	Contributions to State Employees' Retirement Fund	738	799	807	8
12	TOTAL EXPENDITURES FOR SUPPORT	\$18,106	\$17,779	\$18,071	\$292
13					(1.6%)
14	GENERAL ANALYSIS				
15	Number of positions	2	2	2	-
16	This budget continues the same program as currently authorized.				
17		1952-53	1953-54	1954-55	1955-56
18	WORK LOAD				1956-57
19	Total licentiates	315	328	340	384
20	Applications received	35	26	20	24
21					393
22					30
23	SUPPORT EXPENDITURES				
24	DETAIL				
25		NO. OF POSITIONS			
26		54-55	55-56	56-57	
27		(Filled)	(Auth.)	(Auth.)	
28		ACTUAL	ESTIMATED	PROPOSED	
29		1954-55	1955-56	1956-57	
30	SALARIES AND WAGES				
31	Yacht and Ship Brokers Commissioner	1	1	1	
32	Intermediate stenographer-clerk	1	1	1	
33	Temporary help	(-)	(0.1)	(0.1)	
34	Totals, Salaries and Wages	2	2	2	
35		\$9,036	\$9,669	\$9,669	
36	OPERATING EXPENSES				
37	Office	\$188	\$150	\$150	
38	Printing	205	225	250	
39	Telephone and Telegraph:				
40	Exchange charges	244	250	250	
41	Long distance toll charges	351	250	250	
42	Teletype and telegraph	9	10	10	
43	Postage	136	150	150	
44	Freight, cartage, and express	15	25	25	
45	Traveling—in-state	1,308	1,000	1,000	
46	Automobile—mileage	927	800	800	
47	Automobile—operation	30	-	-	
48	Rent—building space	1,546	1,535	1,535	
49	Insurance premiums	24	30	30	
50	Pro rata departmental administration	709	783	983	
51	Pro rata Attorney General's services	1,258	400	400	
52	Pro rata general administrative charges	1,193	1,253	1,312	
53	Legal advertising, hearings, and evidence	7	150	150	
54	Hearing services—Division of Administrative Procedure	162	200	200	
55	Totals, Operating Expenses	\$8,312	\$7,211	\$7,495	
56	EQUIPMENT				
57	Office—additional	\$20	\$100	\$100	
58	TOTALS, SUPPORT	\$17,368	\$16,980	\$17,264	

^a Composed of savings in salaries and wages, \$118; operating expenses, \$150; and equipment, \$80.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	YACHT AND SHIP BROKERS FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$34,437	\$30,965	\$29,763
5	Prior year adjustments-----	—68	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$34,369	\$30,965	\$29,763
8	Revenue: Licenses, fees, penalties, and fines-----	14,702	16,577	17,907
9				
10	Total Resources-----	\$49,071	\$47,542	\$47,670
11	Less Expenditures:			
12	Support-----	\$17,368	\$16,980	\$17,264
13	Contributions to State Employees' Retirement Fund-----	738	799	807
14				
15	Total Expenditures-----	\$18,106	\$17,779	\$18,071
16				
17	Accumulated Surplus, June 30-----	\$30,965	\$29,763	\$29,599
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PUBLIC UTILITIES COMMISSION

Establishes rates for services furnished by public utilities and common carriers, and fixes minimum rates for other carriers engaged in the transportation of property; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters at San Francisco

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$2,009,267	\$2,038,823	\$2,197,427	
6	Allocation from Salary Increase Fund	—	95,514	—	
7	Total Available	\$2,009,267	\$2,134,337	\$2,197,427	
8	Unexpended balance, estimated savings	—80,275 ^a	—	—	
9	TOTALS, SUPPORT	\$1,928,992	\$2,134,337	\$2,197,427	\$63,090
10	Contributions to State Employees' Retirement Fund	140,759	159,959	165,779	5,820
11	TOTAL EXPENDITURES FOR SUPPORT	\$2,069,751	\$2,294,296	\$2,363,206	\$68,910
12					(3%)
13	Transportation Rate Fund				
14	SUPPORT				
15	Budget Act appropriation	\$1,604,048	\$1,680,964	\$1,792,564	
16	Salary increase authorization	—	81,397	—	
17	Emergency authorizations	39,583	—	—	
18	Total Available	\$1,643,631	\$1,762,361	\$1,792,564	
19	Unexpended balance, estimated savings	—3,613 ^b	—	—	
20	TOTALS, SUPPORT	\$1,640,018	\$1,762,361	\$1,792,564	\$30,203
21	Contributions to State Employees' Retirement Fund	104,098	110,450	126,794	16,344
22	TOTAL EXPENDITURES FOR SUPPORT	\$1,744,116	\$1,872,811	\$1,919,358	\$46,547
23					(2.4%)
24	TOTAL EXPENDITURES, ALL FUNDS	\$3,813,867	\$4,167,107	\$4,282,564	\$115,457
25					(2.8%)

GENERAL ANALYSIS

Number of positions—General Fund	412.8	417.8	421	3.2
Number of positions—Transportation Rate Fund	130.1	132.5	132	—0.5
Total Number of Positions	542.9	550.3	553	2.7

Provision is made for continuing the existing level of service. This requires three additional legal counsels for staff counsel work load increases. The changes are discussed in more detail under the functions to which changes apply.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

SALARIES AND WAGES

				SALARY RANGE		
Commissioner						
3.9	5	5		\$1,417	\$82,250	\$85,000
5	5	5		341-415	24,900	24,900
1	1	1		1,050-1,150	13,800	13,800
1	1	1		676-821	9,540	9,852
2	2	2		458-556	13,188	13,344
Secretariat:						
1	1	1		745-905	10,860	10,860
1	1	1		530-644	7,728	7,728
1	1	1		458-556	6,672	6,672
General Office:						
1	1	1		530-644	7,728	7,728
3	3	3		341-415	14,940	14,940
1	1	1		341-415	4,980	4,980
1	1	1		310-376	4,512	4,512
1	1	1		268-325	3,900	3,900

^a Composed of savings in salaries and wages, \$31,570; operating expenses, \$13,028; equipment, \$7,099; and excess reimbursements, \$28,578.

^b Composed of savings in salaries and wages, \$3,976; operating expenses, \$242; equipment, \$2,111; and loss in reimbursements, \$2,716.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Senior stenographer-clerk -----	5.7	6	6	\$295-358	\$24,853	\$25,305
7	Senior clerk -----	3	3	3	295-358	12,888	12,888
8	Senior typist-clerk -----	1.7	1	1	295-358	4,296	4,296
9	Senior file clerk -----	1	1	1	295-358	4,296	4,296
10	Intermediate stenographer-clerk ----	3.4	4	4	255-310	13,662	14,251
11	Intermediate typist-clerk -----	2.8	4	4	243-310	13,534	13,854
12	Senior office appliance operator ----	0.1	—	—	281-341	—	—
13	Intermediate office appliance						
14	operator -----	3.9	4	4	243-295	13,344	13,824
15	Intermediate clerk -----	4.8	5	5	243-295	16,873	17,183
16	Intermediate file clerk -----	2	2	2	243-295	7,080	7,080
17	Junior clerk -----	3	3	3	210-255	8,641	8,928
18	Librarian I -----	0.1	—	—	325-376	—	—
19	Accounting Office:						
20	Accounting officer III -----	1	1	1	530-644	7,728	7,728
21	Accounting technician III -----	1	1	1	358-436	5,232	5,232
22	Accounting technician II -----	1	1	1	295-358	4,296	4,296
23	Senior account clerk -----	1	1	1	295-358	4,296	4,296
24	Senior typist-clerk -----	1	1	1	295-358	4,109	4,296
25	Senior clerk -----	1	1	1	295-358	4,194	4,296
26	Intermediate typist-clerk -----	3.3	4	4	243-310	12,487	13,105
27	Intermediate account clerk -----	2	2	2	243-295	6,954	7,080
28	Temporary help -----	(1)	(1)	(1)	(1,886)	2,100	2,100
29							
30	Totals, Positions Now Authorized	65.7	69	69	\$331,760	\$375,861	\$382,550
31	Estimated salary savings -----	—	—1.2	—1.5	—	—5,990	—10,000
32							
33	Totals, Salaries and Wages -----	65.7	67.8	67.5	\$331,760	\$369,871	\$372,550
34							
35	OPERATING EXPENSES						
36	Office -----				\$16,572	\$17,000	\$16,500
37	Printing -----				17,730	20,577	18,977
38	Telephone and Telegraph:						
39	Exchange charges -----				9,134	9,135	9,135
40	Long distance toll charges -----				2,033	2,035	2,035
41	Teletype and telegraph -----				804	800	800
42	Postage -----				2,409	2,400	2,500
43	Traveling—in-state -----				6,451	10,500	10,700
44	Traveling—out-of-state -----				1,964	3,500	3,500
45	Automobile—operation -----				18,568	20,000	23,750
46	Subscriptions to publications -----				542	553	567
47	Rent—building space -----				21,065	21,065	21,065
48	Refinishing office furniture -----				365	500	500
49	Alterations—Los Angeles office -----				—	—	1,200
50							
51	Totals, Operating Expenses -----				\$97,637	\$108,065	\$111,229
52							
53	EQUIPMENT						
54	Office—replacement -----				\$3,251	\$2,727	\$4,605
55	Office—additional -----				2,878	4,428	1,866
56	Automobile—replacement -----				1,897	4,200	—
57							
58	Totals, Equipment -----				\$8,026	\$11,355	\$6,471
59							
60	Totals, Administration -----				\$437,423	\$489,291	\$490,250
61							
62	REIMBURSEMENTS						
63	Services to Transportation Rate Fund -----				—188,745	—211,080	—210,808
64							
65	Net Totals, Administration -----				\$248,678	\$278,211	\$279,442
66							
67	UTILITIES DIVISION						
68							
69	This function provides the technical and clerical staff to analyze and conduct studies relating to the regulation of rates, service, safety,						
70	valuation and certificated matters of electric, gas, telephone, telegram, water, steam-heat, and pipeline companies.						
71							
72	SALARIES AND WAGES						
73	Chief of division -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
74	Assistant chief of division -----	1	1	1	950-1,050	12,600	12,600
75	Supervising utilities engineer -----	6.7	7	7	745-905	74,824	75,848
76	Senior utilities engineer -----	19.1	19	19	644-782	172,727	174,974
77	Associate utilities engineer -----	32.3	32	32	530-644	235,307	241,809
78	Assistant utilities engineer -----	34.4	36	36	436-530	211,278	218,368
79	Assistant statistician -----	1	1	1	436-530	5,634	5,916
80	Administrative assistant I -----	1	1	1	436-530	6,360	6,360
81							
82							
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86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	UTILITIES DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior delineator -----	1	1	1	\$436-530	\$6,085	\$6,360
6	Delineator -----	1	1	1	358-436	5,232	5,232
7	Supervising stenographer-clerk I -----	1	1	1	341-415	4,980	4,980
8	Senior account clerk -----	1	1	1	295-358	4,296	4,296
9	Supervising calculating machine						
10	operator -----	1	1	1	295-358	4,296	4,296
11	Senior stenographer-clerk -----	9.9	10	10	295-358	41,855	42,229
12	Senior clerk -----	2	2	2	295-358	8,276	8,473
13	Calculating machine operator -----	5	5	5	255-310	18,187	18,350
14	Intermediate stenographer-clerk -----	12.4	13	13	255-310	43,716	45,659
15	Intermediate typist-clerk -----	5.7	6	6	243-310	20,759	21,078
16	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
17	Intermediate account clerk -----	2	2	2	243-295	6,954	7,080
18							
19	Totals, Positions Now Authorized -----	139.5	142	142	\$833,928	\$900,706	\$921,248
20	Estimated salary savings -----	-	-2.6	-2.6	-	-9,536	-23,000
21							
22	Totals, Salaries and Wages -----	139.5	139.4	139.4	\$833,928	\$891,170	\$898,248
23							
24	OPERATING EXPENSES						
25	Office -----				\$9,090	\$8,600	\$8,900
26	Printing -----				6,486	6,977	9,627
27	Telephone and Telegraph:						
28	Exchange charges -----				12,622	12,625	12,625
29	Long distance toll charges -----				3,346	3,350	3,350
30	Teletype and telegraph -----				883	890	890
31	Postage -----				3,149	3,150	3,150
32	Traveling—in-state -----				29,554	30,000	33,000
33	Traveling—out-of-state -----				704	1,000	1,200
34	Automobile—mileage -----				505	500	500
35	Subscriptions to publications -----				415	487	440
36	Rent—building space -----				9,185	9,185	9,185
37	Refinish office furniture -----				-	-	500
38							
39	Totals, Operating Expenses -----				\$75,939	\$76,764	\$83,367
40							
41	EQUIPMENT						
42	Office—replacement -----				\$2,666	\$3,524	\$2,911
43	Office—additional -----				1,539	1,586	2,027
44							
45	Totals, Equipment -----				\$4,205	\$5,110	\$4,938
46							
47	Totals, Utilities Division -----				\$914,072	\$973,044	\$986,553
48							
49	UTILITIES FINANCE AND ACCOUNTS DIVISION						
50							
51	The Utilities Finance and Accounts Division is charged with the review of applications for authorization to issue securities, with						
52	participation in financial aspects of rate proceedings, with the obtaining of annual and financial reports of utilities and carriers						
53	for the use of the commission and the public, and with supervising the application of the accounting procedures prescribed by						
54	the commission.						
55							
56	SALARIES AND WAGES						
57	Chief of division -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
58	Assistant chief of division -----	1	1	1	782-950	11,400	11,400
59	Public utilities financial examiner IV -----	4	4	4	644-782	37,536	37,536
60	Public utilities financial examiner III -----	6	7	7	530-644	52,728	53,040
61	Public utilities financial examiner II -----	9.9	10	10	436-530	61,941	62,496
62	Accounting technician II -----	2	2	2	295-358	8,405	8,592
63	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
64	Senior clerk -----	1	1	1	295-358	4,028	4,228
65	Intermediate stenographer-clerk -----	1.9	2	2	255-310	6,858	7,014
66							
67	Totals, Positions Now Authorized -----	27.8	29	29	\$184,107	\$200,992	\$202,402
68	Estimated salary savings -----	-	-0.6	-0.6	-	-2,439	-4,000
69							
70	Totals, Salaries and Wages -----	27.8	28.4	28.4	\$184,107	\$198,553	\$198,402
71							
72							
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PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
UTILITIES FINANCE AND ACCOUNTS DIVISION—Continued						
OPERATING EXPENSES						
Office				\$2,239	\$2,300	\$2,300
Printing				8,667	6,710	6,860
Telephone and Telegraph:						
Exchange charges				1,439	1,440	1,440
Long distance toll charges				233	240	240
Teletype and telegraph				81	90	90
Postage				762	765	765
Traveling—in-state				6,896	9,000	10,500
Automobile—mileage				305	310	310
Subscriptions to publications				839	855	855
Rent—building space				3,572	3,572	3,572
Totals, Operating Expenses				\$25,033	\$25,282	\$26,932
EQUIPMENT						
Office—additional				\$613	\$442	\$100
Totals, Utilities Finance and Accounts Division				\$209,753	\$224,277	\$225,434
REIMBURSEMENTS						
Services to Transportation Rate Fund				—41,295	—44,138	—36,069
Net Totals, Utilities Finance and Accounts Division				\$168,458.	\$180,139	\$189,365
TRANSPORTATION DIVISION						
The work of this division encompasses the regulation of rates, service, safety and certificated matters of privately owned for-hire carriers of persons and property by rail, highway and water and, to a limited extent, by air. The activities of this division are supported by both the General Fund and the Transportation Rate Fund.						
SALARIES AND WAGES						
General Staff Section:				SALARY RANGE		
Chief of division	1.2	1	1	\$1,050-1,150	\$12,900	\$13,500
Assistant chief of division	0.8	1	1	950-1,050	11,700	12,300
Administrative assistant I	1	1	1	436-530	6,360	6,360
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
Engineering Section:						
Supervising transportation engineer	4	4	4	745-905	42,967	43,440
Senior transportation engineer	7	7	7	644-782	64,600	65,281
Associate transportation engineer	16.8	17	17	530-644	126,090	128,427
Assistant transportation engineer	15.3	16	16	436-530	93,961	97,383
Supervisor operations safety section	1	1	1	745-905	10,860	10,860
Senior transportation operations supervisor	2.9	3	3	644-782	27,303	28,115
Associate transportation operations supervisor	2	2	2	530-644	13,849	14,540
Assistant transportation operations supervisor	1	1	1	436-530	5,386	5,657
Truck operations supervisor	2	2	2	505-613	13,960	14,654
Supervising stenographer-clerk	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk	5	5	5	295-358	21,132	21,327
Senior account clerk	1	1	1	295-358	4,296	4,296
Calculating machine operator	2	2	2	255-310	7,148	7,320
Intermediate stenographer-clerk	6.7	8	8	255-310	27,297	28,284
Intermediate typist-clerk	1	1	1	243-310	3,151	3,307
Junior stenographer-clerk	0.2	-	-	231-281	-	-
Rate Section:						
Principal transportation rate expert	1	1	1	782-950	11,310	11,400
Staff transportation rate expert	0.7	1	1	710-862	9,618	10,098
Senior transportation rate expert	4.9	5	5	613-745	42,864	44,035
Associate transportation rate expert	12.6	13	13	530-644	95,330	97,393
Assistant transportation rate expert	14	14	14	436-530	85,117	86,827
Junior transportation rate expert	4.6	5	5	358-436	23,768	24,882
Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
Senior typist-clerk	1	1	1	295-358	4,228	4,296
Senior clerk	1	1	1	295-358	4,028	4,228
Intermediate stenographer-clerk	6.7	7	7	255-310	24,352	25,200
Intermediate typist-clerk	1	1	1	243-310	3,540	3,540
Totals, Positions Now Authorized	122.4	126	126	\$743,462	\$814,983	\$834,818
Estimated salary savings	-	-3	-3	-	—21,256	—23,000
Totals, Salaries and Wages	122.4	123	123	\$743,462	\$793,727	\$811,818

TRANSPORTATION DIVISION—Continued									
OPERATING EXPENSES									
Office					\$9,004	\$10,200	\$10,500		
Printing					3,277	2,700	3,650		
Telephone and Telegraph:									
Exchange charges					9,722	9,078	9,078		
Long distance toll charges					1,057	940	940		
Teletype and telegraph					675	600	600		
Postage					2,936	2,950	2,950		
Traveling—in-state					18,289	28,700	31,800		
Traveling—out-of-state					655	1,500	1,500		
Automobile—mileage					42	300	300		
Subscriptions to publications					562	613	579		
Rent—building space					23,154	23,157	23,157		
Totals, Operating Expenses					\$69,373	\$80,738	\$85,054		
EQUIPMENT									
Office—replacement					\$148	\$1,545	\$1,949		
Office—additional					171	1,022	764		
Totals, Equipment					\$319	\$2,567	\$2,713		
Totals, Transportation Division					\$813,154	\$877,032	\$899,585		
REIMBURSEMENTS									
Services to Transportation Rate Fund					—428,929	—441,676	—444,915		
City of Sacramento					—7,935	—	—		
Net Totals, Transportation Division					\$376,290	\$435,356	\$454,670		
LEGAL DIVISION									
This function provides legal service to the commission. In addition the function provides staff counsel representation in proceedings involving questions under the Public Utilities Act.									
Analysis									
In order to continue the marked effectiveness of the staff counsel provision is made for three counsels to meet the increased workload.									
SALARIES AND WAGES									
Chief counsel	1	1	1		\$1,150—1,250	\$15,000	\$15,000		
Assistant chief counsel	1	1	1		950—1,050	12,600	12,600		
Senior counsel	5.9	6	6		745—905	62,138	63,070		
Associate counsel	1.9	2	2		644—782	16,166	16,975		
Assistant counsel	1	1	1		458—556	6,672	6,672		
Senior legal stenographer	2	2	2		295—358	8,356	8,558		
Senior stenographer-clerk	1	1	1		295—358	4,296	4,296		
Totals, Positions Now Authorized	13.8	14	14		\$115,671	\$125,228	\$127,171		
Proposed New Positions:									
Associate counsel	—	—	2		644—782	—	15,458		
Assistant counsel	—	—	1		458—556	—	5,496		
Estimated salary savings	—	—0.5	—0.5		—	—3,012	—5,568		
Totals, Salaries and Wages	13.8	13.5	16.5		\$115,671	\$122,216	\$142,557		
OPERATING EXPENSES									
Office					\$1,175	\$1,200	\$1,200		
Printing					1,062	2,700	2,700		
Telephone and Telegraph:									
Exchange charges					1,674	1,675	1,675		
Long distance toll charges					173	175	175		
Teletype and telegraph					129	130	130		
Postage					343	340	340		
Traveling—in-state					4,793	7,500	9,000		
Traveling—out-of-state					568	1,000	1,000		
Automobile—mileage					164	150	150		
Subscriptions to publications									

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PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
LEGAL DIVISION—Continued						
EQUIPMENT						
Office—replacement				—	—	\$50
Office—additional				\$1,431	\$1,080	1,932
Totals, Equipment				\$1,431	\$1,080	\$1,982
Totals, Legal Division				\$127,773	\$138,804	\$161,547
REIMBURSEMENTS						
Services to Transportation Rate Fund				—55,164	—59,922	—69,465
Net Totals, Legal Division				\$72,609	\$78,882	\$92,082
EXAMINER DIVISION						
This function provides the hearing examiners for the commission's formal proceedings. It may be characterized as the judicial branch of the commission whose duty it is to safeguard or assure due process to those seeking formal relief from this agency.						
SALARIES AND WAGES				SALARY RANGE		
Chief examiner	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Legal examiner II	9	9	9	745-905	96,216	97,224
Legal examiner I (extend to June 30, 1957)	—	0.5	1	505-613	3,535	6,305
Hearing officer	1	1	1	644-782	9,384	9,384
Supervising utilities engineer	1.8	2	2	745-905	21,122	21,634
Staff transportation rate expert	2	2	2	710-862	18,324	19,236
Senior utilities engineer	1.2	1	1	644-782	9,384	9,384
Senior transportation rate expert	0.9	1	1	613-745	8,940	8,940
Junior counsel	0.6	—	—	376-436	—	—
Senior stenographer-clerk	2.4	3	3	295-358	12,368	12,769
Intermediate stenographer-clerk	7.6	8	8	255-310	28,626	29,106
Totals, Positions Now Authorized	27.5	28.5	29	\$199,375	\$221,099	\$227,182
Estimated salary savings	—	—0.5	—0.5	—	—3,971	—4,500
Totals, Salaries and Wages	27.5	28	28.5	\$199,375	\$217,128	\$222,682
OPERATING EXPENSES						
Office				\$1,459	\$1,460	\$1,460
Printing				198	200	200
Telephone and Telegraph:						
Exchange charges				1,439	1,450	1,450
Long distance toll charges				412	310	310
Teletype and telegraph				91	100	100
Postage				573	575	575
Traveling—in-state				4,735	9,000	10,000
Subscriptions to publications				56	56	56
Rent—building space				4,082	4,081	4,081
Totals, Operating Expenses				\$13,045	\$17,232	\$18,232
EQUIPMENT						
Office—replacement				—	—	\$125
Office—additional				\$201	\$1,292	744
Totals, Equipment				\$201	\$1,292	\$869
Totals, Examiner Division				\$212,621	\$235,652	\$241,783
REIMBURSEMENTS						
Services to Transportation Rate Fund				—89,340	—98,997	—99,131
Net Totals, Examiner Division				\$123,281	\$136,655	\$142,652

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	REPORTING							
2								
3								
4	This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function.							
5								
6								
7	SALARIES AND WAGES				SALARY RANGE			
8	Chief reporter	1	1	1	\$613-745	\$8,940	\$8,940	
9	Reporter	7.8	9	9	481-584	58,106	59,596	
10	Supervising transcriber	2	2	2	341-415	9,701	9,940	
11	Transcriber	5.3	6	6	268-325	22,324	22,950	
12	Reporter—intermittent	(2)	(2)	(2)	(2,292)	4,000	4,000	
13	Dailies—reporter	—	—	—	(6,262)	4,000	4,000	
14	Transcriber—intermittent	(4)	(4)	(4)	(7,816)	9,000	9,000	
15	Dailies—transcriber	—	—	—	(10,422)	5,000	5,000	
16								
17	Totals, Positions Now Authorized ..	16.1	18	18	\$111,011	\$121,071	\$123,426	
18	Estimated salary savings	—	—0.3	—0.3	—	—1,090	—3,000	
19								
20	Totals, Salaries and Wages	16.1	17.7	17.7	\$111,011	\$119,981	\$120,426	
21								
22	OPERATING EXPENSES							
23	Office				\$4,974	\$5,000	\$5,000	
24	Printing				229	300	300	
25	Telephone and Telegraph:							
26	Exchange charges				1,079	1,100	1,100	
27	Long distance toll charges				539	550	550	
28	Teletype and telegraph				75	100	100	
29	Postage				453	460	460	
30	Traveling—in-state				5,835	7,500	8,000	
31	Subscriptions to publications				30	30	30	
32	Rent—building space				2,551	2,551	2,551	
33								
34	Totals, Operating Expenses				\$15,765	\$17,591	\$18,091	
35								
36	EQUIPMENT							
37	Office—replacement				\$863	\$1,776	\$2,034	
38	Office—additional				99	429	50	
39								
40	Totals, Equipment				\$962	\$2,205	\$2,084	
41								
42	Totals, Reporting				\$127,738	\$139,777	\$140,601	
43	Services to Transportation Rate Fund				—32,662	—35,727	—35,938	
44	Reporting services to litigants				—69,472	—52,000	—52,000	
45								
46	Net Totals, Reporting				\$25,604	\$52,050	\$52,663	
47								
48								
49								
50	RECAPITULATION BY OBJECT							
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized	412.8	426.5	427	\$2,519,314	\$2,759,940	\$2,818,797	1955-56
53	Proposed new positions	—	—	3	—	—	20,954	\$58,857
54	Estimated salary savings	—	—8.7	—9	—	—47,294	—73,068	20,954
55								—25,774
56	Totals, Salaries and Wages	412.8	417.8	421	\$2,519,314	\$2,712,646	\$2,766,683	\$54,037
57	Operating expenses				307,463	341,180	359,913	18,733
58	Equipment				15,757	24,051	19,157	—4,894
59								
60	TOTAL EXPENDITURES FOR SUPPORT				\$2,842,534	\$3,077,877	\$3,145,753	\$67,876
61								
62	REIMBURSEMENTS							
63	Services to Transportation Rate Fund				—\$836,135	—\$891,540	—\$896,326	—\$4,786
64	City of Sacramento				—7,935	—	—	—
65	Reporting services to litigants				—69,472	—52,000	—52,000	—
66								
67	Totals, Reimbursements				—\$913,542	—\$943,540	—\$948,326	—\$4,786
68								
69	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,928,992	\$2,134,337	\$2,197,427	\$63,090
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PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

TRANSPORTATION RATE FUND ACTIVITIES

Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck, and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived primarily from a fee of 0.25 percent of the applicable gross operating revenue earned by carriers from the transportation of property and other related fees.

A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in this portion of the budget.

Analysis

The 1955 Session passed legislation requiring radial and contract carriers to post a surety bond and show financial responsibility. An additional transportation analyst and temporary help are provided to process these additional work loads.

ADMINISTRATION

OPERATING EXPENSES

Services rendered by General Fund—administration	\$188,745	\$211,080	\$210,808
Workmen's compensation insurance premium	1,153	1,175	2,500
Pro rata general administrative charges	12,384	13,050	13,700
Pro rata rent for state-owned building space	32,563	33,000	33,000
Totals, Administration	\$234,845	\$258,305	\$260,008

TRANSPORTATION DIVISION

SALARIES AND WAGES

Permits and Fees Section:

				SALARY RANGE		
Supervisor permits and fees section	1	1	1	\$530-644	\$7,728	\$7,728
Supervising account clerk II	1	1	1	415-505	6,060	6,060
Supervising clerk II	1	1	1	395-481	5,772	5,772
Supervising clerk I	2	2	2	341-415	9,960	9,960
Supervising file clerk I	1	1	1	341-415	4,980	4,980
Senior account clerk	2	2	2	295-358	8,592	8,592
Senior clerk	4	4	4	295-358	17,133	17,184
Senior file clerk	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
Senior typist-clerk	1	1	1	295-358	4,296	4,296
Intermediate clerk	8.6	9	9	243-295	29,805	30,732
Stock clerk	1	1	1	268-325	3,720	3,900
Calculating machine operator	0.9	1	1	255-310	3,720	3,720
Intermediate account clerk	2.7	3	3	243-295	10,494	10,620
Intermediate file clerk	7	7	7	243-295	24,263	24,573
Intermediate stenographer-clerk	4.7	5	5	255-310	16,694	17,338
Intermediate typist-clerk	10.6	11	11	243-310	36,192	36,943
Junior clerk	2.8	3	3	210-255	8,562	8,952

Field Section:

Supervisor field section	1	1	1	710-862	10,344	10,344
Senior transportation representative	3.9	4	4	584-710	30,928	32,474
Associate transportation representative	12	12	12	505-613	86,198	87,438
Assistant transportation representative	33.6	34	34	415-505	198,330	202,023
Transportation citation supervisor	0.4	1	1	415-505	4,980	5,232
Junior transportation representative	1.7	2	2	358-436	9,384	9,858
Assistant transportation rate expert	1.6	2	2	436-530	11,592	11,856
Supervising clerk I	1	1	1	341-415	4,860	4,980
Senior stenographer-clerk	2	2	2	295-358	8,181	8,372
Senior clerk	2	2	2	295-358	8,324	8,524
Intermediate stenographer-clerk	13.9	15	15	255-310	51,824	53,293
Intermediate clerk	1	1	1	243-295	3,540	3,540
Intermediate file clerk	0.9	1	1	243-295	3,540	3,540
Junior stenographer-clerk	0.8	—	—	231-281	—	—
Temporary help	(1)	(1)	(1)	(2,797)	3,000	3,000

Totals, Positions Now Authorized	130.1	134	134	\$595,820	\$645,884	\$658,712
Proposed New Positions:						
Permits and Fees Section:						
Assistant transportation analyst (to June 30, 1957)	—	—	1	436-530	—	5,232
Temporary help	—	—	(1.5)	—	—	5,000
Estimated salary savings	—	—1.5	—3	—	—4,620	—11,640
Totals, Salaries and Wages	130.1	132.5	132	\$595,820	\$641,264	\$657,304

PUBLIC UTILITIES COMMISSION—Continued

LINE	REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	GENERAL FUND			
2				
3				
4	Note and bond issues.....	\$70,786	\$70,000	\$70,000
5	Application filing fees.....	7,135	7,200	7,200
6	Subscription to publications and sale of documents.....	7,136	7,100	7,100
7	Rental of building space.....	29,765	33,000	33,000
8	Miscellaneous.....	11,889	5,000	5,000
9				
10	Totals.....	\$126,711	\$122,300	\$122,300
11				
12				
13	FUND CONDITION			
14				
15				
16				
17				
18				
19				
20	TRANSPORTATION RATE FUND			
21				
22	Accumulated surplus, July 1.....	\$445,346	\$470,111	\$523,212
23	Prior year adjustments.....	386	—	—
24	Accumulated Surplus, Adjusted.....	\$445,732	\$470,111	\$523,212
25	Revenues:			
26	Quarterly fees.....	\$1,465,352	\$1,509,312	\$1,550,000
27	Application fees.....	266,775	380,800	446,000
28	Penalties.....	15,118	15,000	15,000
29	Sale of documents and miscellaneous fees.....	14,411	14,000	14,000
30	Interest from Surplus Money Investment Fund.....	6,884	6,800	6,000
31	Total Revenues.....	\$1,768,540	\$1,925,912	\$2,031,000
32	Total Resources.....	\$2,214,272	\$2,396,023	\$2,554,212
33	Less Expenditures:			
34	Support.....	\$1,640,018	\$1,762,361	\$1,792,564
35	Contributions to State Employees' Retirement Fund.....	104,098	110,450	126,794
36	Claim of Secretary, State Board of Control.....	45	—	—
37	Total Expenditures.....	\$1,744,161	\$1,872,811	\$1,919,358
38	Accumulated Surplus, June 30.....	\$470,111	\$523,212	\$634,854
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DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3	SUMMARY ^a				
4	SUPPORT				
5	Executive	\$67,364	\$74,643	\$80,005	\$5,362
6	Office of Administrative Adviser	56,301	59,282	62,323	3,041
7	Division of Social Security:				
8	Divisional Administration	47,053	57,957	58,930	973
9	Bureau of Field Review	15,447	16,829	17,355	526
10	Bureau of Aid to Needy Children	39,059	37,274	37,798	524
11	Bureau of Aid to Needy Aged	38,503	40,828	39,329	-1,499
12	Division for the Blind	151,453	184,307	185,382	1,075
13	Division of Child Welfare:				
14	Divisional Administration	21,758	29,400	29,347	-53
15	Bureau of Child Welfare Services ^b	15,718	60,596	39,983	-20,523
16	Bureau of Adoptions	47,405	59,668	59,879	211
17	Bureau of Boarding Homes and Institutions	25,917	28,024	28,241	217
18	Division of Administrative Services:				
19	Divisional Administration	45,654	50,255	51,064	809
20	Bureau of Financial Administration	247,673	266,717	267,189	472
21	Bureau of Personnel	116,772	124,831	125,680	849
22	Bureau of Research and Statistics	122,128	128,408	130,405	1,997
23	Bureau of Management Analysis	28,115	36,762	37,678	916
24	Bureau of Training	20,735	25,419	26,430	1,011
25	Bureau of Office Services	670,047	697,690	742,934	45,244
26	Area Operations	1,238,279	1,317,397	1,346,842	29,445
27	TOTALS, SUPPORT	\$3,015,381	\$3,296,197	\$3,366,794	\$70,597
28	Contributions to State Employees' Retirement Fund	182,835	207,129	223,900	16,771
29					
30	TOTAL EXPENDITURES FOR SUPPORT	\$3,198,216	\$3,503,326	\$3,590,694	\$87,368
31					(2.5%)
32	General Fund	2,153,969	2,362,578	2,437,437	74,859
33	Federal Aid Funds	1,044,247	1,140,748	1,153,257	12,509
34					
35					
36					
37	RECONCILIATION WITH APPROPRIATIONS				
38					
39	General Fund				
40	SUPPORT				
41	Budget Act appropriation	\$2,062,293	\$2,154,737	\$2,286,105	
42	Transferred From:				
43	Budget Act of 1955, Item 415		8,024	-	
44	Budget Act of 1955, Item 416	-	2,028	-	
45	Budget Act of 1954, Item 386	6,651	-	-	
46	Budget Act of 1954, Item 388	11,772	-	-	
47	Allocations from Salary Increase Fund	-	85,905	-	
48					
49	Total Available	\$2,080,716	\$2,250,694	\$2,286,105	
50	Unexpended balance—estimated savings	-48,918 ^c	-28,064 ^d	-	
51					
52	TOTALS, SUPPORT	\$2,031,798	\$2,222,630	\$2,286,105	
53	Contributions to State Employees' Retirement Fund	122,171	139,948	151,332	
54					
55	TOTAL EXPENDITURES FOR SUPPORT	\$2,153,969	\$2,362,578	\$2,437,437	
56					
57	Federal Aid Funds ^e				
58					
59	FEDERAL GRANTS				
60	For Child Welfare Services, state administration	\$74,367	\$133,852	\$114,586	
61	For Child Welfare Services, State Employees' Retirement Fund				
62	contributions	5,375	6,897	7,456	
63	For state administration of public assistance	909,216	939,715	966,103	
64	For State Employees' Retirement Fund contributions	55,289	60,284	65,112	
65					
66	Total Expenditures, Federal Aid Funds	\$1,044,247	\$1,140,748	\$1,153,257	
67					
68	TOTAL EXPENDITURES, ALL FUNDS	\$3,198,216	\$3,503,326	\$3,590,694	

^a The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

^b For county administration of Child Welfare Services, see Local Assistance Budget, "Subventions for Social Welfare."

^c Composed of savings in salaries and wages, \$21,523; operating expenses, \$21,589; and equipment, \$5,806.

^d Composed of savings in operating expenses.

^e Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	517	511.4	509.2	-2.2
5					
6	The department plans no change from its present organization and method of operation. The reorganization of its field operations,				
7	undertaken in 1954-55, has now been evaluated with the result that certain adjustments in staffing of Central and Area Offices				
8	are deemed desirable. These adjustments do not produce a substantive change in total position counts and expenditure patterns.				
9					
10	WORK LOAD				
11	Independent Adoptions, Petitions Filed:				
12	State Department of Social Welfare-----	1,701	1,620	1,470	
13	Licensed counties-----	2,436	2,670	2,950	
14					
15	State-wide-----	4,137	4,290	4,420	
16	Investigation of adoptions under U. S. Public Law No. 203--				
17	actions-----	646	1,200	1,200	
18	Public adoption agencies—licensed-----	17	18	20	
19	Private child placing agencies—licensed-----	31	36	36	
20	Accredited agencies—licensed-----	58	57	58	
21	Institutions for Aged and Children:				
22	24-hour Care:				
23	Renewals-----	310	323	330	
24	New applications-----	119	139	160	
25					
26	Actions-----	429	462	490	
27	Day Nurseries:				
28	Renewals-----	754	781	807	
29	New applications-----	241	261	277	
30					
31	Actions-----	995	1,042	1,084	
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS			
35	DETAIL	54-55	55-56	56-57	
36		(Filled)	(Auth.)	(Auth.)	
37		ACTUAL	ESTIMATED	PROPOSED	
38		1954-55	1955-56	1956-57	
39					
40	EXECUTIVE				
41	Analysis				
42					
43	This unit represents the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and				
44	coordination of departmental activities. A reduction of one clerical position is proposed to help finance one additional position in				
45	the office of the administrative adviser. A new position of information officer I is proposed.				
46					
47	SALARIES AND WAGES				
48	Board:		SALARY RANGE		
49	Board members (7) per diem-----	—	\$50	\$4,200	\$4,200
50	Senior stenographer-clerk-----	—	310-358	3,720	3,900
51	Intermediate stenographer-clerk---	1.8	255-310	—	—
52	Junior stenographer-clerk-----	0.2	231-281	2,868	—
53	Director's Office:				
54	Director-----	0.7	1	1,208	14,225
55	Deputy director-----	1	1	821-1,000	12,000
56	Chief of operations-----	1	1	782-950	11,400
57	Secretary-stenographer-----	1	1	341-415	4,980
58	Senior stenographer-clerk-----	2	2	295-358	8,592
59					
60	Totals, Positions Now Authorized	7.7	8	7	
61	Proposed New Positions:				
62	Information officer I-----	—	—	1	6,360
63	Estimated salary savings-----	—	-0.2	-0.2	-1,487
64					
65	Totals, Salaries and Wages-----	7.7	7.8	7.8	
66					
67	OPERATING EXPENSES				
68	Traveling—in-state-----		\$8,145	\$9,400	\$10,810
69	Traveling—out-of-state-----		2,318	1,600	2,000
70	Hearing reporter services—Division of Administrative Procedure		2,138	2,750	2,750
71					
72	Totals, Operating Expenses-----		\$12,601	\$13,750	\$15,560
73					
74	Totals, Executive-----		\$67,364	\$74,643	\$80,005
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OFFICE OF THE ADMINISTRATIVE ADVISER						
2	Analysis						
3	This unit furnishes legal and technical information and advice to the department and the Social Welfare Board, and conducts fair						
4	hearings for the Social Welfare Board. A position of senior hearing officer is proposed to be financed by abolishing the public						
5	assistance specialist II position and one clerical position in the Executive Unit.						
6							
7							
8							
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Administrative adviser -----	1	1	1	\$745-905	\$10,860	\$10,860
12	Public assistance specialist IV -----	4	4	4	556-676	28,445	29,869
13	Public assistance specialist II -----	1	1	-	458-556	6,672	-
14	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
15	Senior typist-clerk -----	1	1	1	295-358	3,916	4,109
16	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
17	Totals, Positions Now Authorized --	9	9	8	\$53,359	\$57,729	\$52,674
18	Proposed New Positions:						
19	Senior hearing officer -----	-	-	1	644-782	-	7,728
20	Estimated salary savings -----	-	-0.3	-0.3	-	-1,997	-2,549
21	Totals, Salaries and Wages -----	9	8.7	8.7	\$53,359	\$55,732	\$57,853
22							
23	OPERATING EXPENSES						
24	Traveling--in-state -----				\$2,716	\$3,400	\$4,320
25	Witness and interpreter fees -----				177	100	100
26	Totals, Operating Expenses -----				\$2,893	\$3,500	\$4,420
27							
28	EQUIPMENT						
29	Library--additional -----				\$49	\$50	\$50
30	Totals, Office of the Administrative Adviser -----				\$56,301	\$59,282	\$62,323
31							
32							
33							
34							
35							
36							
37	DIVISION OF SOCIAL SECURITY						
38	Divisional Administration						
39	Analysis						
40	This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and the						
41	Bureau of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Department						
42	of Health, Education and Welfare, and gives technical services to the various assistance programs, child welfare programs,						
43	and area offices. It is responsible for the development and execution of plans in the fields of dependency prevention,						
44	rehabilitation, and re-employment with respect to increasing self-sufficiency of aid recipients.						
45							
46							
47							
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
51	Employment consultant -----	0.3	1	1	505-613	6,412	6,728
52	Medical social work consultant -----	0.8	1	1	458-556	5,496	5,772
53	Public assistance specialist I -----	0.7	1	1	376-458	5,496	5,496
54	Senior stenographer-clerk -----	0.9	1	1	295-358	3,885	4,076
55	Intermediate stenographer-clerk -----	0.7	1	1	255-310	3,138	3,294
56	Totals, Positions Now Authorized --	4.4	6	6	\$26,984	\$34,771	\$35,710
57	Estimated salary savings -----	-	-0.2	-0.2	-	-845	-1,070
58	Totals, Salaries and Wages -----	4.4	5.8	5.8	\$26,984	\$33,926	\$34,640
59							
60	OPERATING EXPENSES						
61	Traveling--in-state -----				\$6,231	\$8,850	\$9,120
62	Traveling--out-of-state -----				288	400	350
63	Medical review service -----				13,550	14,781	14,820
64	Totals, Operating Expenses -----				\$20,069	\$24,031	\$24,290
65	Totals, Divisional Administration -----				\$47,053	\$57,957	\$58,930
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DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
DIVISION OF SOCIAL SECURITY—Continued						
Bureau of Field Review						
Analysis						
This unit is for the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties.						
SALARIES AND WAGES				SALARY RANGE		
Public assistance program specialist IV	1	1	1	\$556-676	\$7,356	\$7,728
Public assistance program specialist II	1	1	1	458-556	6,386	6,672
Intermediate typist-clerk, range B	1	1	1	255-310	3,690	3,720
Totals, Positions Now Authorized	3	3	3	\$15,447	\$17,432	\$18,120
Estimated salary savings	—	—0.1	—0.1	—	—603	—765
Totals, Bureau of Field Review	3	2.9	2.9	\$15,447	\$16,829	\$17,355
Bureau of Aid to Needy Children						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the Aid to Needy Children Program.						
SALARIES AND WAGES				SALARY RANGE		
Public assistance specialist IV	1	1	1	\$556-676	\$7,635	\$8,016
Public assistance specialist III	1	1	1	505-613	7,356	7,356
Public assistance specialist II	2.6	2	2	458-556	12,168	12,444
Public assistance specialist I	0.3	—	—	376-458	—	—
Senior clerk	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	1.9	2	2	255-310	7,001	7,162
Intermediate typist-clerk	0.1	—	—	243-295	—	—
Totals, Positions Now Authorized	7.9	7	7	\$39,059	\$38,456	\$39,274
Estimated salary savings	—	—0.3	—0.3	—	—1,182	—1,476
Totals, Bureau of Aid to Needy Children	7.9	6.7	6.7	\$39,059	\$37,274	\$37,798
Bureau of Aid to Needy Aged						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Aged Program.						
SALARIES AND WAGES				SALARY RANGE		
Public assistance program specialist IV	1	1	1	\$556-676	\$8,112	\$8,112
Public assistance program specialist III	1	1	1	505-613	7,356	7,356
Public assistance program specialist II	2	2	2	458-556	13,344	13,344
Public assistance program specialist I	0.3	—	—	376-458	—	—
Intermediate stenographer-clerk	0.8	1	1	255-310	3,720	3,720
Intermediate typist-clerk range B	1	1	1	243-310	3,720	3,720
Intermediate clerk	1	1	1	243-295	3,540	3,540
Totals, Positions Now Authorized	7.1	7	7	\$36,003	\$39,792	\$39,792
Estimated salary savings	—	—0.1	—0.1	—	—380	—463
Totals, Salaries and Wages	7.1	6.9	6.9	\$36,003	\$39,412	\$39,329
OPERATING EXPENSES						
Committee on Aging				\$2,500	\$1,416	—
Totals, Bureau of Aid to Needy Aged				\$38,503	\$40,828	\$39,329

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DIVISION FOR THE BLIND							
3								
4	Analysis							
5								
6	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the admini							
7	tration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medi							
8	phases, and administers the Prevention of Blindness Program. The extension of a clerical position through 1956-57							
9	proposed, pending the transfer of additional staff to Sacramento. The Prevention of Blindness Program provides treatment							
10	surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind.							
11								
12	SALARIES AND WAGES				SALARY RANGE			
13	Chief of division-----	1	1	1	\$584-710	\$8,520	\$8,520	
14	Ophthalmologist (part time)-----	0.7	0.8	0.8	710-862	7,758	7,758	
15	Public assistance specialist II-----	2.5	3	3	458-556	19,236	19,529	
16	Public assistance specialist I-----	1	1	1	376-458	4,900	5,148	
17	Senior clerk-----	1	1	1	295-358	4,296	4,296	
18	Intermediate stenographer-clerk-----	2	2	2	253-310	6,936	7,092	
19	Intermediate typist-clerk-----	3	3	2	243-295	9,744	6,912	
20	Temporary help-----	(0.1)	(0.1)	(0.1)	(616)	683	683	
21								
22	Totals, Positions Now Authorized--	11.2	11.8	10.8	\$54,706	\$62,073	\$59,938	
23	Proposed New Positions:							
24	Intermediate typist-clerk							
25	(to June 30, 1957)-----	-	-	1	243-295	-	3,138	
26	Estimated salary savings-----	-	-0.3	-0.3	-	-1,436	-1,794	
27								
28	Totals, Salaries and Wages-----	11.2	11.5	11.5	\$54,706	\$60,637	\$61,282	
29								
30	OPERATING EXPENSES							
31	Traveling--in-state-----				\$3,415	\$3,350	\$3,350	
32	Traveling--out-of-state-----				368	300	350	
33	Automobile--mileage-----				261	300	300	
34	Moving--personnel-----				-	320	700	
35	Prevention of Blindness:							
36	Surgeries-----				\$89,486	\$108,082	\$107,679	
37	Refractions-----				440	875	875	
38	Treatment-----				2,139	7,793	8,196	
39	Traveling--in-state-----				583	2,275	2,275	
40	Special laboratory tests-----				25	375	375	
41								
42	Subtotals, Prevention of Blindness-----				\$92,673	\$119,400	\$119,400	
43								
44	Totals, Operating Expenses-----				\$96,747	\$123,670	\$124,100	
45								
46	Totals, Division for the Blind-----				\$151,453	\$184,307	\$185,382	
47								
48	DIVISION OF CHILD WELFARE							
49								
50	Divisional Administration							
51								
52	Analysis							
53								
54	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and							
55	the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Department of Health							
56	Education and Welfare.							
57								
58								
59	SALARIES AND WAGES				SALARY RANGE			
60	Chief of division-----	1	1	1	\$710-862	\$10,344	\$10,344	
61	Case work consultant-----	0.1	1	1	505-613	6,060	6,360	
62	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296	
63								
64	Totals, Positions Now Authorized--	2.1	3	3	\$14,359	\$20,700	\$21,000	
65	Estimated salary savings-----	-	-0.1	-0.1	-	-210	-268	
66								
67	Totals, Salaries and Wages-----	2.1	2.9	2.9	\$14,359	\$20,490	\$20,732	
68								
69	OPERATING EXPENSES							
70	Traveling--in-state-----				\$7,399	\$8,510	\$8,615	
71	Traveling--out-of-state-----				-	400	-	
72								
73	Totals, Operating Expenses-----				\$7,399	\$8,910	\$8,615	
74								
75	Totals, Divisional Administration-----				\$21,758	\$29,400	\$29,347	

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
DIVISION OF CHILD WELFARE—Continued						
Bureau of Child Welfare Services						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit is financed from federal funds.						
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV-----	1	1	1	\$556-676	\$7,888	\$8,112
Intermediate stenographer-clerk-----	0.9	1	1	255-310	3,720	3,720
Totals, Positions Now Authorized--	1.9	2	2	\$10,206	\$11,608	\$11,832
Estimated salary savings-----	-	-0.1	-0.1	-	-462	-499
Totals, Salaries and Wages-----	1.9	1.9	1.9	\$10,206	\$11,206	\$11,333
OPERATING EXPENSES						
Workshops, institutes and staff development-----				\$3,310	\$6,250	\$6,000
Merit system examination and certification-----				1,484	1,500	1,500
Pamphlets and subscriptions-----				544	400	400
Films and training materials-----				154	-	-
Scholarship training plan-----				-	40,800	20,400
Membership fees-----				-	250	250
Totals, Operating Expenses-----				\$5,492	\$49,200	\$28,550
EQUIPMENT						
Library—additional-----				\$20	\$100	\$100
Totals, Bureau of Child Welfare Services-----				\$15,718	\$60,506	\$39,983
Bureau of Adoptions						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the adoption programs, including the licensing of private and public adoption agencies. The increase in 1955-56 and 1956-57 is due to the establishment of a position to coordinate the recruitment of homes for children with special needs and to follow up on reports of irregular placements.						
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV-----	1	1	1	\$556-676	\$8,112	\$8,112
Child welfare specialist III-----	1	1	1	505-613	7,356	7,356
Child welfare specialist II ^a -----	3.7	5	5	458-556	32,002	32,460
Intermediate stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk ^a -----	2.4	3	3	243-295	10,192	10,348
Totals, Positions Now Authorized--	9.1	11	11	\$47,405	\$61,382	\$61,996
Estimated salary savings-----	-	-0.4	-0.4	-	-1,714	-2,117
Totals, Bureau of Adoptions-----	9.1	10.6	10.6	\$47,405	\$59,668	\$59,879
Bureau of Boarding Homes and Institutions						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose.						
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV-----	1	1	1	\$556-676	\$8,112	\$8,112
Child welfare specialist II-----	2	2	2	458-556	13,292	13,344
Intermediate stenographer-clerk-----	1	1	1	255-310	3,484	3,660
Intermediate typist-clerk-----	1	1	1	243-295	3,073	3,229
Totals, Positions Now Authorized--	5	5	5	\$25,457	\$27,961	\$28,345
Estimated salary savings-----	-	-0.1	-0.1	-	-687	-854
Totals, Salaries and Wages-----	5	4.9	4.9	\$25,457	\$27,274	\$27,491
OPERATING EXPENSES						
Hearing services—Division of Administrative Procedure-----				\$460	\$750	\$750
Totals, Bureau of Boarding Homes and Institutions-----				\$25,917	\$28,024	\$28,241

a One position of child welfare specialist II and one position of intermediate typist-clerk for the Refugee Adoption Program will expire June 30, 1957.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES						
3							
4	Divisional Administration						
5							
6	Analysis						
7							
8	This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau of Research and Statistics, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Services and the Manual Section.						
9							
10							
11							
12	SALARIES AND WAGES						
13	Administration:				SALARY RANGE		
14	Administrative service officer III-----	1	1	1	\$745-905	\$10,860	\$10,860
15	Senior stenographer-clerk -----	1	1	1	295-358	4,245	4,296
16	Manual Section:						
17	Administrative assistant II-----	1	1	1	530-644	7,728	7,728
18	Senior clerk -----	1	1	1	295-358	4,296	4,296
19	Intermediate typist-clerk -----	2	2	2	243-295	7,080	7,080
20							
21	Totals, Positions Now Authorized	6	6	6	\$32,391	\$34,209	\$34,260
22	Estimated salary savings-----	—	—0.2	—0.2	—	—1,184	—1,446
23							
24	Totals, Salaries and Wages-----	6	5.8	5.8	\$32,391	\$33,025	\$32,814
25							
26	OPERATING EXPENSES						
27	Traveling—in-state -----				\$12,518	\$16,830	\$17,450
28	Traveling—out-of-state -----				745	400	800
29							
30	Totals, Operating Expenses -----				\$13,263	\$17,230	\$18,250
31							
32	Totals, Divisional Administration-----				\$45,654	\$50,255	\$51,064
33							
34	Bureau of Financial Administration						
35							
36	Analysis						
37							
38	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting, and property records for the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The Fiscal Services Section has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other agencies; makes field audits of private institutions applying for or possessing a certificate of authority to enter into loan agreements; develops accounting systems recommended to counties, and has general responsibility for the development of departmental policy, rules, regulations, and forms pertaining to fiscal administration of the programs.						
39							
40							
41							
42							
43							
44							
45							
46							
47	SALARIES AND WAGES						
48	Administration:				SALARY RANGE		
49	Accounting officer IV-----	1	1	1	\$644-782	\$9,384	\$9,384
50	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
51	Senior file clerk -----	0.4	1	1	295-358	4,296	4,296
52	Intermediate file clerk-----	0.1	1	1	243-295	3,484	3,540
53	Administrative Accounting Section:						
54	Accounting officer III-----	1	1	1	530-644	7,728	7,728
55	Accounting technician III-----	2.9	3	3	358-436	15,381	15,696
56	Accounting technician II-----	5	5	5	295-358	20,553	20,928
57	Senior account clerk -----	1	1	1	295-358	4,296	4,296
58	Bookkeeping machine operator I-----	1.9	2	2	255-310	7,079	7,246
59	Calculating machine operator-----	1	1	1	255-310	3,720	3,720
60	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
61	Intermediate typist-clerk -----	5	5	5	243-295	17,957	17,130
62	Intermediate account clerk-----	5.6	8	8	243-295	26,344	27,086
63	Temporary help -----	(0.1)	(0.1)	(0.1)	(359)	525	525
64	Fiscal Services Section:						
65	General accountant III-----	1	1	1	530-644	7,211	7,573
66	General accountant II-----	0.4	1	1	436-530	5,868	6,160
67	General auditor II-----	1.4	1	1	436-530	6,360	6,360
68	Accountant-auditor I -----	2	2	2	358-436	9,780	10,275
69	Supervising clerk II-----	—	1	1	395-481	4,580	5,726
70	Supervising account clerk I-----	1.2	—	—	358-436	872	—
71	Senior account clerk-----	5	5	5	295-358	21,378	21,480
72	Senior clerk -----	1	1	1	295-358	4,296	4,296
73	Intermediate stenographer-clerk -----	2.8	2	2	255-310	6,884	7,230
74	Intermediate account clerk-----	18.2	19	19	243-295	65,354	66,141
75	Intermediate typist-clerk -----	3.3	3	3	243-310	11,380	10,466
76	Intermediate file clerk-----	0.9	—	—	243-295	—	—
77	Junior clerk -----	1	1	1	210-255	3,060	3,060
78							
79	Totals, Positions Now Authorized	65.1	68	68	\$247,673	\$275,786	\$278,358
80	Estimated salary savings-----	—	—3	—3	—	—9,069	—11,169
81							
82	Totals, Bureau of Financial						
83	Administration -----	65.1	65	65	\$247,673	\$266,717	\$267,189

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Personnel						
3	Analysis						
4	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does personnel work for the state department.						
5	SALARIES AND WAGES						
6	Personnel officer II-----	1	1	1	\$676-821	\$9,852	\$9,852
7	Associate personnel analyst-----	1.1	1	1	530-644	6,672	7,008
8	Assistant personnel analyst-----	2	2	2	436-530	11,856	12,132
9	Junior staff analyst-----	0.8	1	1	358-436	4,404	4,626
10	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
11	Senior clerk-----	1	1	1	295-358	4,296	4,296
12	Senior typist-clerk-----	1	1	1	295-358	4,296	4,296
13	Intermediate stenographer-clerk-----	0.9	1	1	255-310	3,456	3,630
14	Intermediate typist-clerk-----	7.3	9	9	243-295	30,981	31,290
15	Intermediate file clerk-----	1	1	1	243-295	3,540	3,540
16	Intermediate clerk-----	0.2	—	—	243-295	—	—
17	Junior typist-clerk-----	1.2	2	2	220-268	5,412	5,688
18	Totals, Positions Now Authorized-----	18.5	21	21	\$78,522	\$89,061	\$90,654
19	Estimated salary savings-----	—	—1.1	—1.1	—	—3,082	—3,826
20	Totals, Salaries and Wages-----	18.5	19.9	19.9	\$78,522	\$85,979	\$86,828
21	OPERATING EXPENSES						
22	Merit system examination and certification-----				\$38,250	\$38,852	\$38,852
23	Totals, Bureau of Personnel-----				\$116,772	\$124,831	\$125,680
24	Bureau of Research and Statistics						
25	Analysis						
26	This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and special studies; preparation of departmental and statistical reports.						
27	SALARIES AND WAGES						
28	Senior research technician-----	1	1	1	\$644-782	\$9,384	\$9,384
29	Associate research technician-----	2	2	2	530-644	14,133	14,838
30	Home economics analyst-----	1	1	1	530-644	7,728	7,728
31	Associate statistician-----	1	1	1	530-644	7,728	7,728
32	Assistant research technician-----	3	3	3	436-530	18,446	18,732
33	Junior research technician-----	3	3	3	358-436	15,122	15,424
34	Delineator-----	0.1	0.1	0.1	358-436	1,008	1,008
35	Senior account clerk-----	2	2	2	295-358	8,422	8,592
36	Senior stenographer-clerk-----	—	1	1	295-358	2,770	4,028
37	Tabulating machine operator-----	1	1	1	281-341	3,916	4,092
38	Intermediate stenographer-clerk-----	2.9	2	2	255-310	7,862	7,014
39	Key punch operator-----	2	2	2	255-310	6,884	7,040
40	Intermediate typist-clerk-----	2	2	2	243-295	6,886	7,052
41	Intermediate file clerk-----	0.5	—	—	243-295	—	—
42	Intermediate account clerk-----	4.3	5	5	243-295	16,906	17,324
43	Temporary help-----	(0.3)	(0.3)	(0.3)	(984)	1,050	1,050
44	Totals, Positions Now Authorized-----	25.8	26.1	26.1	\$118,350	\$128,245	\$131,034
45	Estimated salary savings-----	—	—1.3	—1.3	—	—4,437	—5,529
46	Totals, Salaries and Wages-----	25.8	24.8	24.8	\$118,350	\$123,808	\$125,505
47	OPERATING EXPENSES						
48	Tabulation service-----				\$308	\$1,000	\$1,000
49	Rent—equipment-----				3,470	3,600	3,900
50	Totals, Operating Expenses-----				\$3,778	\$4,600	\$4,900
51	Totals, Bureau of Research and Statistics-----				\$122,128	\$128,408	\$130,405

DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Bureau of Management Analysis						
Analysis						
This unit is responsible for administrative progress reporting, reports control, forms control, and management and procedural analysis.						
SALARIES AND WAGES						
Senior administrative analyst	1	1	1	\$644-782	\$8,730	\$9,162
Associate administrative analyst a	2.1	3	3	530-644	22,601	23,091
Intermediate stenographer-clerk	1	1	1	255-310	3,442	3,615
Intermediate typist-clerk	1	1	1	243-295	3,307	3,470
Totals, Positions Now Authorized	5.1	6	6	\$28,115	\$38,080	\$39,338
Estimated salary savings	—	—0.3	—0.3	—	—1,318	—1,660
Totals, Bureau of Management Analysis	5.1	5.7	5.7	\$28,115	\$36,762	\$37,678
Bureau of Training						
Analysis						
This unit is responsible for the development and administration of the in-service training program for county and departmental personnel.						
SALARIES AND WAGES						
Social welfare training consultant	1	1	1	\$644-782	\$8,452	\$8,870
Training officer I	0.7	1	1	530-644	6,542	6,868
Librarian II	1	1	1	358-436	4,664	4,900
Intermediate stenographer-clerk	1	1	1	255-310	3,720	3,720
Totals, Positions Now Authorized	3.7	4	4	\$18,913	\$23,378	\$24,358
Estimated salary savings	—	—0.1	—0.1	—	809	—1,028
Totals, Salaries and Wages	3.7	3.9	3.9	\$18,913	\$22,569	\$23,330
OPERATING EXPENSES						
Contractual services—training				\$696	\$1,250	\$1,500
Films and training materials				35	300	300
Pamphlets and subscriptions				706	850	850
Totals, Operating Expenses				\$1,437	\$2,400	\$2,650
EQUIPMENT						
Library—additional				\$385	\$450	\$450
Totals, Bureau of Training				\$20,735	\$25,419	\$26,430
Bureau of Office Services						
Analysis						
This unit performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment. The department is scheduled to move into the new Employment Building July 1, 1956. This accounts for the increase in rent and moving expense and the decrease in light, heat and power, janitor services, building maintenance and elevator and watchman services.						
SALARIES AND WAGES						
Business service officer III	1	1	1	\$530-644	\$7,728	\$7,728
Supervising clerk II	1	1	1	395-481	5,772	5,772
Supervising file clerk II	0.6	—	—	395-481	—	—
Supervising typist-clerk I	1	1	1	341-415	4,880	4,980
Assistant to the director	1	1	1	325-395	4,740	4,740
Storekeeper I	1	1	1	310-376	4,512	4,512
Senior clerk	2.7	3	3	295-358	12,342	12,524
Senior typist-clerk	0.2	—	—	295-358	—	—
Senior file clerk	1	1	1	295-358	4,296	4,296
Senior office appliance operator	1	1	1	281-341	4,092	4,092
Stock clerk	2.7	2	2	268-325	7,800	7,800
Varitypist	1	1	1	295-358	4,197	4,296
Watchman	2	2	—	255-310	5,580	—
Intermediate stenographer-clerk	3.3	3	3	255-310	10,154	10,660
Intermediate typist-clerk—range B	6.7	7	7	255-310	24,076	24,711
Intermediate typist-clerk—range A	9.6	10	10	243-295	32,353	33,438

a One position expires June 30, 1957.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Office Services—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Intermediate file clerk -----	6.1	7	7	\$243-295	\$22,669	\$24,041
6	Intermediate information clerk -----	1	—	—	243-295	—	—
7	Intermediate clerk -----	15	18	18	243-295	59,235	61,713
8	Intermediate office appliance operator -----	5.7	6	6	243-295	19,931	20,398
9	Elevator operator -----	1	—	—	243-295	—	—
10	Junior typist-clerk -----	0.9	1	1	220-268	2,784	2,928
11	Duplicating machine operator -----	1.7	2	2	220-268	5,988	6,132
12	Junior clerk -----	3.5	3	3	210-255	9,180	9,180
13	Temporary help -----	(1)	(1.5)	(1.4)	(2,971)	4,975	4,317
14	Totals, Positions Now Authorized--	70.7	72	70	\$242,245	\$257,284	\$258,258
15	Estimated salary savings -----	—	—3	—3	—	—8,902	—10,898
16	Totals, Salaries and Wages-----	70.7	69	67	\$242,245	\$248,382	\$247,360
17	OPERATING EXPENSES						
18	Office -----				\$32,359	\$33,560	\$34,100
19	Printing—departmental -----				13,072	17,500	23,685
20	Printing—county forms -----				18,787	22,660	22,660
21	Telephone and Telegraph:						
22	Exchange service -----				28,855	28,390	28,770
23	Long distance toll charges -----				9,693	10,070	10,070
24	Teletype and telegraph -----				3,658	3,800	3,800
25	Postage -----				16,108	16,330	16,500
26	Freight, cartage, and express -----				1,618	1,700	1,700
27	Automobile—operation -----				33,651	33,750	34,050
28	Light, heat, and power -----				11,668	11,670	2,810
29	Rent—building space -----				160,268	160,354	230,885
30	Janitor service -----				36,058	37,380	5,790
31	Pro rata general administrative services -----				12,768	13,400	14,080
32	Pro rata Attorney General's services -----				8,226	10,000	10,000
33	Moving expenses -----				114	150	8,000
34	Building maintenance -----				4,154	9,060	2,000
35	Compensation insurance -----				1,884	750	750
36	Office equipment maintenance -----				8,429	9,000	9,000
37	Totals, Operating Expenses -----				\$401,370	\$419,524	\$458,650
38	EQUIPMENT						
39	Office—replacement -----				\$25,075	\$28,785	\$30,556
40	Office—additional -----				1,662	999	5,306
41	Automobile—replacement -----				—305	—	1,062
42	Totals, Equipment -----				\$26,432	\$29,784	\$36,924
43	Totals, Bureau of Office Services-----				\$670,047	\$697,690	\$742,934
44	AREA OPERATIONS						
45	Analysis						
46	This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided into three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical, and clerical personnel. Increase is due to one proposed new position of administrative assistant I in the San Francisco area office which will be used to relieve the area deputy and supervisory staff of certain administrative details, one proposed new position of district representative for the Sacramento area office, two professional positions in the licensing function, and one clerical position, all based on work load.						
47	SALARIES AND WAGES						
48	Administration:				SALARY RANGE		
49	Area deputy -----	3.1	3	3	\$710-862	\$29,523	\$29,961
50	District representative -----	9	9	9	505-613	62,174	63,796
51	Administrative assistant I -----	—	1	1	436-530	6,360	6,360
52	Public Assistance:						
53	Public assistance specialist III -----	2.8	3	3	505-613	20,772	21,807
54	Public assistance specialist II -----	11.6	12	12	458-556	76,940	77,921
55	Public assistance specialist I -----	4	5	5	376-458	27,480	27,480
56	Field Review:						
57	Public assistance specialist II -----	7	7	7	458-556	45,894	46,267
58	Public assistance specialist I -----	25.9	28	28	376-458	141,287	145,953
59	Child Welfare:						
60	Child welfare specialist III -----	3	3	3	505-613	21,372	22,068
61	Child welfare specialist II -----	13	14	14	458-556	87,599	89,634

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	AREA OPERATIONS—Continued							
2								
3	SALARIES AND WAGES—Continued							
4	Licensing:				SALARY RANGE			
5	Child welfare specialist III-----	3	3	3	\$505-613	\$22,068	\$22,068	
6	Child welfare specialist II-----	24.1	22	22	458-556	136,575	141,030	
7	Child welfare specialist I-----	25.5	21	20	376-458	106,812	104,679	
8	Adoptions:							
9	Child welfare specialist II-----	3	3	3	458-556	19,990	20,016	
10	Child welfare specialist I ^a -----	15.6	19	17	376-458	104,295	95,254	
11	Fiscal:							
12	General accountant II-----	5.8	6	6	436-530	36,707	37,296	
13	Clerical:							
14	Supervising clerk I-----	3	3	3	341-415	14,940	14,940	
15	Senior stenographer-clerk-----	4.1	4	4	295-358	17,184	17,184	
16	Senior account clerk-----	2	2	2	295-358	8,558	8,592	
17	Senior typist-clerk-----	2	2	2	295-358	8,592	8,592	
18	Senior clerk-----	2.8	3	3	295-358	12,888	12,888	
19	Senior file clerk-----	1	1	1	295-358	4,296	4,296	
20	Senior information clerk-----	1	1	1	295-358	4,296	4,296	
21	Stock clerk-----	1	1	1	268-325	3,900	3,900	
22	Intermediate stenographer-clerk-----	8.4	9	9	255-310	32,639	33,270	
23	Intermediate typist-clerk—range B-----	24.3	25	25	255-310	87,778	90,129	
24	Intermediate typist-clerk—range A ^a -----	29.9	32	30	243-295	105,427	104,052	
25	Intermediate file clerk-----	5.6	6	6	243-295	19,644	20,099	
26	Intermediate account clerk-----	1	1	1	243-295	3,540	3,540	
27	Intermediate clerk-----	4.7	5	5	243-295	16,974	17,246	
28	Telephone operator-----	2	2	2	243-295	7,080	7,080	
29	Junior stenographer-clerk-----	1	1	1	231-281	3,372	3,372	
30	Junior typist-clerk-----	0.9	1	1	220-268	2,706	2,844	
31	Junior clerk-----	2.6	2	2	210-255	6,120	6,120	
32	Totals, Positions Now Authorized	253.7	260	255	\$1,176,030	\$1,305,782	\$1,314,030	
33	Proposed New Positions:							
34	District representative-----	—	—	1	505-613	—	6,060	
35	Administrative assistant I-----	—	—	1	436-530	—	5,232	
36	Child welfare specialist II-----	—	—	1	458-556	—	5,496	
37	Child welfare specialist I-----	—	—	1	376-458	—	4,512	
38	Intermediate typist-clerk—range A-----	—	—	1	243-295	—	2,916	
39	Estimated salary savings-----	—	—13.3	—13.5	—	—50,116	—62,509	
40	Totals, Salaries and Wages-----	253.7	246.7	246.5	\$1,176,030	\$1,255,666	\$1,275,737	
41								
42	OPERATING EXPENSES							
43	Traveling—in-state-----				\$62,249	\$61,731	\$71,105	
44	Totals, Area Operations-----				\$1,238,279	\$1,317,397	\$1,346,842	
45								
46								
47								
48								
49								
50								
51	RECAPITULATION BY OBJECT							
52								
53	Salaries and Wages:							CHANGE FROM
54	Positions now authorized-----	517	535.9	525.9	\$2,319,987	\$2,585,714	\$2,598,543	1955-56
55	Proposed new positions-----	—	—	8	—	—	41,442	\$12,829
56	Estimated salary savings-----	—	—24.5	—24.7	—	—89,465	—111,407	41,442
57	Totals, Salaries and Wages-----	517	511.4	509.2	\$2,319,987	\$2,496,249	\$2,528,578	—21,942
58	Operating expenses-----				668,508	769,564	800,692	\$32,329
59	Equipment-----				26,886	30,384	37,524	31,128
60	TOTALS, SUPPORT-----				\$3,015,381	\$3,296,197	\$3,366,794	7,140
61								
62								
63								
64								
65								
66								
67								
68								
69								
70								
71								
72								
73	GENERAL FUND							
74	Miscellaneous-----				\$471	\$500	\$500	
75	Sales of forms-----				14,605	16,500	16,500	
76	Sales of publications-----				404	500	500	
77	Filing fees-----				3	10	10	
78	Totals, Revenue-----				\$15,483	\$17,510	\$17,510	
79								
80								
81								
82								
83								
84								
85								
86								

^a Five positions of child welfare specialist I and four positions of intermediate typist-clerk for the Refugee Adoptions Program will expire June 30, 1957.

RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$88,103	\$88,363	\$94,698	
6	Allocation from Salary Increase Fund-----	—	2,314	—	
7	Transfer to Purchases Revolving Fund-----	—954	—	—	
8	Totals Available-----	\$87,149	\$90,677	\$94,698	
9	Unexpended balance, estimated savings-----	—1,944 ^a	—1,813 ^b	—	
10	TOTALS, SUPPORT-----	\$85,205	\$88,864	\$94,698	\$5,834
11	Contributions to State Employees' Retirement Fund-----	4,256	4,654	4,768	114
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$89,461	\$93,518	\$99,466	\$5,948 (6.4%)
13	GENERAL ANALYSIS				
14	Number of positions-----	9	9	9	—
15	Provision is made for continuation of the same level of program as currently authorized.				
16	SUPPORT EXPENDITURES				
17	DETAIL				
18		NO. OF POSITIONS			
19		54-55	55-56	56-57	
20		(Filled)	(Auth.)	(Auth.)	
21		ACTUAL	ESTIMATED	PROPOSED	
22		1954-55	1955-56	1956-57	
23	ADMINISTRATION				
24	SALARIES AND WAGES				
25	Director-----	1	1	1	
26	Recreation specialist-----	4	4	4	
27	Secretary-stenographer-----	1	1	1	
28	Senior stenographer-clerk-----	1	1	1	
29	Intermediate stenographer-clerk-----	2	2	2	
30	Temporary help-----	(0.4)	(0.3)	(0.3)	
31	Totals, Positions Now Authorized--	9	9	9	
32	Estimated salary savings-----	—	—	—	
33	Totals, Salaries and Wages-----	9	9	9	
34	OPERATING EXPENSES				
35	Office-----	\$2,591	\$2,426	\$2,426	
36	Printing-----	4,432	5,045	5,045	
37	Traveling—commission, in-state-----	2,479	2,470	2,470	
38	Traveling—commission, out-of-state-----	67	350	350	
39	Traveling—staff, in-state-----	8,469	8,300	8,300	
40	Traveling—staff, out-of-state-----	587	400	400	
41	Telephone and Telegraph:				
42	Exchange charges-----	748	822	822	
43	Long distance toll charges-----	1,754	1,700	1,700	
44	Teletype and telegraph-----	104	250	163	
45	Postage-----	1,409	1,400	1,400	
46	Automobile—operation-----	3,529	3,756	3,756	
47	Freight, cartage, and express-----	56	60	60	
48	Rent—building space-----	1,532	1,533	4,983	
49	Accounting services-----	2,189	2,200	2,200	
50	Interdepartmental committee on aging-----	160	86	—	
51	Moving expense-----	—	—	200	
52	Totals, Operating Expenses-----	\$30,106	\$30,798	\$34,275	
53	EQUIPMENT				
54	Office—additional-----	\$17	\$117	\$488	
55	Office—replacement-----	—	489	476	
56	Automobile—replacement-----	—	—	1,060	
57	Totals, Equipment-----	\$17	\$606	\$2,024	
58	TOTALS, SUPPORT-----	\$85,205	\$88,864	\$94,698	
59	REVENUES—GENERAL FUND				
60	Sale of publications-----	\$124	\$65	\$65	

^a Composed of savings in salaries and wages, \$29; operating expenses, \$1,892; and equipment, \$23.

^b Composed of savings in operating expenses.

CITIZENS' ADVISORY COMMITTEE ON AGING

This committee was authorized by Chapter 1730, Statutes of 1955, and advises the Governor on the needs and problems of aging citizens of California.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	-	-	\$28,268	
8	Special appropriation—Chapter 1730, Statutes of 1955	-	\$10,600	-	
9	Allocation from Salary Increase Fund	-	141	-	
10					
11	Total Available	-	\$10,741	\$28,268	
12					
13	TOTALS, SUPPORT	-	\$10,741	\$28,268	\$17,527
14	Contributions to State Employees' Retirement Fund	-	527	1,285	758
15					
16	TOTAL EXPENDITURES FOR SUPPORT	-	\$11,268	\$29,553	\$18,285
17					(162.3%)

GENERAL ANALYSIS

Number of positions ----- - 2 3 1

This budget provides for the operation of this committee for one-half of 1955-56 and a full year operation during 1956-57. Chapter 1730, Statutes of 1955, provided \$10,600 for the establishment of the Citizens' Advisory Committee on Aging. Budgetary provision for the Interdepartmental Committee on Aging is discontinued December 31, 1955. An assistant executive secretary is proposed for the 1956-57 year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive secretary	-	1	1	\$556-676	\$4,056	\$8,112
Intermediate stenographer-clerk	-	1	1	255-310	1,860	3,720
Totals, Positions Now Authorized	-	2	2	-	\$5,916	\$11,832
Proposed New Positions:						
Assistant executive secretary	-	-	1	436-530	-	5,232
Totals, Salaries and Wages	-	2	3	-	\$5,916	\$17,064

OPERATING EXPENSES

Office	-				\$340	\$900
Printing	-				50	150
Telephone and Telegraph:						
Exchange charges	-				80	240
Long distance toll charges	-				40	100
Teletype and telegraph	-				20	75
Postage	-				100	200
Automobile—operation	-				120	500
Traveling	-				2,300	4,800
Rent—building space	-				864	1,728
Accounting service	-				311	820
Totals, Operating Expenses	-				\$4,225	\$9,513

EQUIPMENT

Office—additional	-				\$600	\$1,691
TOTALS, SUPPORT	-				\$10,741	\$28,268

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has four functions: The Administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; administration of the Veterans' Home of California and the Woman's Relief Corps Home.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Division of Administration	\$80,187	\$71,651	\$66,454	—\$5,197
7	Division of Educational Assistance	122,513	127,709	133,209	5,500
8	Division of Service and Coordination	95,236	112,105	120,828	8,723
9					
10	TOTALS, SUPPORT	\$297,936	\$311,465	\$320,491	\$9,026
11	Contributions to State Employees' Retirement Fund	18,397	23,800	25,200	1,400
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$316,333	\$335,265	\$345,691	\$10,426
14					(3.1%)
15	OTHER CURRENT EXPENSES				
16	Educational Assistance to Veterans	\$2,293,660	\$2,624,125	\$2,775,000	\$150,875
17	Veterans' Claims and Rights Service	574,000	574,000	574,000	—
18	Educational Assistance to Veterans' Dependents	33,420	—	—	—
19					
20	TOTAL EXPENDITURES	\$3,217,413	\$3,533,390	\$3,694,691	\$161,301
21					(4.6%)
22	Veterans' Dependents Education Fund				
23					
24	SUPPORT				
25	Division of Educational Assistance	\$17,000	\$20,300	\$22,200	\$1,900
26					
27	OTHER CURRENT EXPENSES				
28	Educational Assistance to Veterans' Dependents	193,550	273,000	321,200	48,200
29					
30	TOTAL EXPENDITURES	\$210,550	\$293,300	\$343,400	\$50,100
31					(17.1%)
32	TOTAL EXPENDITURES, ALL FUNDS	\$3,427,963	\$3,826,690	\$4,038,091	\$211,401
33					(5.5%)
34					
35					
36	RECONCILIATION WITH APPROPRIATIONS				
37					
38	General Fund				
39					
40	SUPPORT				
41	Budget Act appropriation	\$312,725	\$301,261	\$320,491	
42	Allocation from Salary Increase Fund	—	10,681	—	
43					
44	Total Available	\$312,725	\$311,942	\$320,491	
45	Unexpended balance, estimated savings	—14,789 ^a	—477 ^b	—	
46					
47	TOTALS, SUPPORT	\$297,936	\$311,465	\$320,491	
48	Contributions to State Employees' Retirement Fund	18,397	23,800	25,200	
49					
50	TOTAL EXPENDITURES FOR SUPPORT	\$316,333	\$335,265	\$345,691	
51					
52	OTHER CURRENT EXPENSES				
53	Educational Assistance to Veterans:				
54	Budget Act appropriation	\$3,093,000	\$2,624,125	\$2,775,000	
55	Unexpended balance, estimated savings	—799,340	—	—	
56					
57	Totals, Educational Assistance to Veterans	\$2,293,660	\$2,624,125	\$2,775,000	
58	Veterans Claims and Rights Service:				
59	Budget Act appropriation (expenditures)	\$574,000	\$574,000	\$574,000	
60	Educational Assistance to Veterans' Dependents:				
61	Budget Act appropriation	\$33,605	—	—	
62	Unexpended balance, estimated savings	—185	—	—	
63					
64	Totals, Educational Assistance to Veterans' Dependents	\$33,420	—	—	
65					
66	TOTAL EXPENDITURES	\$3,217,413	\$3,533,390	\$3,694,691	

^a Composed of savings in salaries and wages, \$5,795; operating expenses, \$6,823; equipment, \$2,171.

^b Composed of savings in operating expenses.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	Veterans' Dependents Education Fund				
3	SUPPORT				
4	Budget Act appropriation (expenditures)-----	\$17,000	\$20,300	\$22,200	
5	OTHER CURRENT EXPENSES				
6	Educational Assistance to Veterans' Dependents:				
7	Budget Act appropriation-----	\$150,395	\$288,000	\$321,200	
8	Emergency authorization-----	55,650	—	—	
9	Total Available-----	\$206,045	\$288,000	\$321,200	
10	Unexpended balance, estimated savings-----	—12,495	—15,000	—	
11	Totals, Educational Assistance to Veterans' Dependents-----	\$193,550	\$273,000	\$321,200	
12	TOTAL EXPENDITURES-----	\$210,550	\$293,300	\$343,400	
13	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,427,963	\$3,826,690	\$4,038,091	

GENERAL ANALYSIS

Number of positions-----	54.9	63	64.5	1.5
The 1956-57 Fiscal Year budget for support is a continuation of the program previously authorized with the exception of a change in emphasis in the work of the field administrators which results in one proposed new position.				
Educational assistance to veterans is expected to increase \$150,875 due to a small increase in enrollments and cost per student. The number of Korean War veterans in the program is expected to increase more rapidly than the number of World War II veterans enrolled decreases.				
Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war service is continued at the level established in the 1953-54 Fiscal Year.				
Educational assistance to veterans' dependents is estimated to increase \$48,200 due to expected continuation of the increased rate of enrollments experienced in recent years.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

DIVISION OF ADMINISTRATION

This division provides general direction and coordination of the other divisions and special programs.

Analysis

The decrease in this division is due to increased reimbursements from the Veterans' Farm and Home Building Fund partially offset by increased rent and moving costs. Rent is expected to increase when the main office moves to the Veterans' Building in March, 1957.

SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem-----	—	—	—	(\$2,400)	\$5,000	\$5,000
Director-----	1	1	1	1,125	13,225	13,500
Deputy director-----	—	1	1	750	9,000	9,000
Secretary, California Veterans Board-----	—	1	1	436-530	5,232	5,496
Administrative service officer II-----	1	1	1	676-821	9,852	9,852
Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
Supervising clerk I-----	1	1	1	341-415	4,980	4,980
Accounting technician II-----	—	1	1	295-358	3,795	3,980
Senior clerk-----	1	—	—	295-358	—	—
Intermediate stenographer-clerk-----	1.5	2	2	255-310	6,864	7,176
Intermediate typist-clerk-----	1.6	1	1	243-295	3,540	3,540
Totals, Positions Now Authorized-----	8.1	10	10	\$46,916	\$66,468	\$67,504
Estimated salary savings-----	—	—0.2	—0.1	—	—1,200	—1,100
Totals, Salaries and Wages-----	8.1	9.8	9.9	\$46,916	\$65,268	\$66,404

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF EDUCATIONAL ASSISTANCE—Continued						
2	EQUIPMENT						
3	Office—replacement					\$1,595	\$4,124
4	Office—additional				\$617	448	1,515
5	Automobile—replacement				1,033	—	—
6	Totals, Equipment				\$1,650	\$2,043	\$5,639
7	Totals, Division of Educational Assistance				\$139,513	\$148,009	\$155,409
8	REIMBURSEMENTS						
9	From Veterans' Dependents Education Fund for administrative services				—17,000	—20,300	—22,200
10	Net Totals, Division of Educational Assistance				\$122,513	\$127,709	\$133,209
11	DIVISION OF SERVICE AND COORDINATION						
12	This division coordinates all of the State's veterans programs and provides informational and advisory services to agencies in contact with veterans and assistance to veterans in presenting claims against the United States arising out of war service.						
13	Analysis						
14	The increases in this division are primarily due to salary adjustments and increased costs related to the following proposed new position:						
15	Proposed New Position:						
16	1 Field administrator (expires June 30, 1958)						\$5,496
17	This position is proposed to assist the present four field administrator positions in carrying out a revised program of audits of veterans' organizations contracting with the department for payment of costs incurred in pursuing veterans' claims against the United States. During the 1955-56 Fiscal Year the department changed from a financial audit to an activities audit of such organizations in addition to continuation of the program of activities audits of county veterans service officers on a reduced basis. This program results in greater assurance that the contracting organizations are adhering to the provisions of their contracts in carrying out the applicable sections of the Military and Veterans Code. Another objective is to achieve greater economy of operation within the veterans' organizations thus reducing, to some extent, the need to request increased payments by the State. This position is proposed for two years on the basis that the effectiveness of this program will be carefully studied and the need for continuation of the program and this position will be reviewed after a trial period.						
18	SALARIES AND WAGES						
19					SALARY RANGE		
20	Manager	1	1	1	\$644-782	\$9,384	\$9,384
21	Information officer I	1	1	1	530-644	6,924	7,269
22	Field administrator	3	4	4	458-556	26,479	26,688
23	Auditor II	0.6	—	—	415-505	—	—
24	Supervising clerk I	1	1	1	341-415	4,407	4,835
25	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
26	Intermediate stenographer-clerk	4	4	4	255-310	13,661	14,297
27	Intermediate typist-clerk	4.1	4	4	243-295	14,132	14,160
28	Intermediate clerk	0.9	1	1	243-295	3,540	3,540
29	Intermediate file clerk	0.1	—	—	243-295	—	—
30	Application Section:						
31	Senior stenographer-clerk	—	1	1	295-358	4,296	4,296
32	Senior clerk	—	1	1	295-358	4,296	4,296
33	Intermediate clerk	—	1	1	243-295	3,540	3,540
34	Intermediate typist-clerk	—	2	2	243-295	6,484	6,802
35	Junior typist-clerk	—	1	1	220-268	3,216	3,216
36	Totals, Positions Now Authorized	16.7	23	23	\$75,177	\$104,655	\$106,619
37	Proposed New Positions:						
38	Field administrator (expires June 30, 1958)	—	—	1	458-556	—	5,496
39	Estimated salary savings	—	—0.4	—0.2	—	—1,800	—1,700
40	Totals, Salaries and Wages	16.7	22.6	23.8	\$75,177	\$102,855	\$110,415
41	OPERATING EXPENSES						
42	Office				\$2,640	\$2,600	\$2,650
43	Printing				4,790	6,440	5,960
44	Telephone and Telegraph:						
45	Exchange charges				1,218	1,225	1,240
46	Long distance toll charges				677	700	700
47	Teletype and telegraph				68	75	75
48	Postage				2,570	4,700	4,800
49	Freight, cartage, and express				38	50	50
50	Traveling—in-state				5,210	5,500	6,600
51	Automobile—operation				2,790	3,300	4,500
52	Totals, Operating Expenses				\$20,001	\$24,590	\$26,575

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DIVISION OF SERVICE AND COORDINATION—Continued							
2	EQUIPMENT							
3	Office—replacement				—	\$898	\$1,226	
4	Office—additional				\$58	1,412	150	
5	Automobile—additional				—	—	1,212	
6	Totals, Equipment				\$58	\$2,310	\$2,588	
7	Totals, Division of Service and Coordination				\$95,236	\$129,755	\$139,578	
8	REIMBURSEMENTS							
9	From Veterans' Farm and Home Building Fund of 1943 for							
10	administrative services				—	—17,650	—18,750	
11	Net Totals, Division of Service and Coordination				\$95,236	\$112,105	\$120,828	
12	RECAPITULATION BY OBJECT							
13	Salaries and Wages:							CHANGE FROM
14	Positions now authorized	54.9	64	64	\$242,524	\$303,179	\$309,723	1955-56
15	Proposed new positions	—	—	1	—	—	5,496	\$6,544
16	Estimated salary savings	—	—1	—0.5	—	—5,300	—4,900	5,496
17	Totals, Salaries and Wages	54.9	63	64.5	\$242,524	\$297,879	\$310,319	400
18	Operating expenses				73,017	80,353	87,995	\$12,440
19	Equipment				—605	4,553	8,427	7,642
20	TOTALS, SUPPORT				\$314,936	\$382,785	\$406,741	3,874
21	REIMBURSEMENTS							
22	For administrative services to Veterans' Dependents Education							
23	Fund				—\$17,000	—\$20,300	—\$22,200	—\$1,900
24	For administrative services to Veterans' Farm and Home Build-							
25	ing Fund				—	—51,020	—64,050	—13,030
26	Totals, Reimbursements				—\$17,000	—\$71,320	—\$86,250	\$14,930
27	NET TOTALS, SUPPORT				\$297,936	\$311,465	\$320,491	\$9,026
28	OTHER CURRENT EXPENSES							
29	DETAIL							
30		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
31		54-55	55-56	56-57	1954-55	1955-56	1956-57	
32		(Filled)	(Auth.)	(Auth.)				
33	GENERAL FUND							
34	For Educational Assistance to Veterans, to Be Expended Under							
35	the Provisions of Article 2, Chapter 6 of Division 4 of the							
36	Military and Veterans Code							
37	The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence is limited to \$40 per month based on							
38	actual attendance in school, plus school books and supplies as are necessary, not to exceed a total of \$50 per month. In addition							
39	tuition costs are paid, provided the maximum of \$1,000 per veteran is not exceeded.							
40	Analysis							
41	The amount proposed is based on a small increase in enrollments and costs per student. It is estimated that Korean War veterans will							
42	more than offset decreased World War II veteran enrollments.							
43	OPERATING EXPENSES							
44	Tuition and fees				\$1,336,227	\$1,416,250	\$1,416,250	
45	Subsistence				957,433	1,207,875	1,358,750	
46	Totals				\$2,293,660	\$2,624,125	\$2,775,000	
47	For Veterans' Claims and Rights Service, to Be Expended Under							
48	the Provisions of Section 699.5 of the Military and Vet-							
49	erans Code							
50	OPERATING EXPENSES							
51	Payments to American Legion				\$317,001			
52	Payments to Veterans of Foreign Wars				142,249			
53	Payments to Disabled American Veterans				90,750	\$574,000	\$574,000	
54	Payments to American Veterans of World War II				24,000			
55	Totals				\$574,000	\$574,000	\$574,000	

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GENERAL FUND—Continued						
2							
3							
4	For Educational Assistance to Veterans' Dependents, to Be						
5	Expended Under the Provisions of Article 2 of Chapter 4						
6	of Division 4 of the Military and Veterans Code						
7							
8	OPERATING EXPENSES						
9	Educational assistance to veterans' dependents.....				\$33,420	-	-
10							
11							
12	VETERANS' DEPENDENTS EDUCATION FUND						
13							
14							
15	The educational aid to widows and orphans is not limited as to total amount for each eligible; however, subsistence payments may not						
16	exceed \$480 per year on the basis of school attendance. Payments are limited to \$40 per month for college students, and \$20 per						
17	month for high school students, and represent only amounts for subsistence, per Department of Veterans Affairs policy. Orphans						
18	over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of						
19	age is reached, whichever occurs first. Assistance to widows is limited to not more than four years duration.						
20							
21	Analysis						
22							
23	Continuation of the increased rate of enrollments experienced in recent years is expected. The amount proposed will provide assistance						
24	for an enrollment increase of 13 percent and an increase in cost per enrollment as the proportion of college students in the total						
25	enrollment increases.						
26							
27	SUPPORT						
28	Division of Educational Assistance.....				\$17,000	\$20,300	\$22,200
29							
30	OTHER CURRENT EXPENSES						
31	Educational assistance to veterans' dependents.....				\$193,550	\$273,000	\$321,200
32							
33	TOTAL EXPENDITURES				\$210,550	\$293,300	\$343,400
34	General Fund				33,420	-	-
35							
36	Totals, Educational Assistance to Veterans' Dependents.....				\$243,970	\$293,300	\$343,400
37							
38							
39							
40							
41							
42							
43							
44							
45	VETERANS' DEPENDENTS EDUCATION FUND						
46	Unbudgeted surplus, July 1.....				\$6,820	—\$48,010	\$177,495
47	Prior year adjustments.....				5,560	-	-
48							
49	Unbudgeted Surplus, Adjusted.....				\$12,380	—\$48,010	\$177,495
50	Revenues:						
51	Transfer from State Lands Act Fund.....				150,000	518,805	300,000
52	Miscellaneous				160	-	-
53							
54	Total Resources				\$162,540	\$470,795	\$477,495
55	Expenditures:						
56	Support				\$17,000	\$20,300	\$22,200
57	Other current expenses.....				193,550	273,000	321,200
58							
59	Total Expenditures				\$210,550	\$293,300	\$343,400
60							
61	Unbudgeted Surplus, June 30.....				—\$48,010	\$177,495	\$134,095
62							
63							
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Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former members of the armed forces who served during a war period and are eligible for hospitalization or domiciliary care in a veterans' facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation.....	\$1,927,547	\$1,620,672	\$2,109,654	
7	Allocations from Salary Increase Fund.....	-	105,983	-	
8					
9	Total Available.....	\$1,927,547	\$1,726,655	\$2,109,654	
10	Unexpended balance, estimated savings.....	-263,650 ^a	-	-	
11					
12	TOTALS, SUPPORT.....	\$1,663,897	\$1,726,655	\$2,109,654	\$382,999
13					(22.2%)
14	Contributions to State Employees' Retirement Fund.....	142,614	167,500	195,300	27,800
15					
16	TOTAL EXPENDITURES FOR SUPPORT.....	\$1,806,511	\$1,894,155	\$2,304,954	\$410,799
17					(21.7%)
18	Athletic Commission Fund				
19	SUPPORT				
20	Budget Act appropriation.....	\$98,000	\$65,000	\$35,000	
21	Unexpended balance, estimated savings.....	-98,000	-	-	
22					
23	TOTAL EXPENDITURES FOR SUPPORT.....	-	\$65,000	\$35,000	-\$30,000
24					
25	TOTAL EXPENDITURES, STATE FUNDS.....	\$1,806,511	\$1,959,155	\$2,339,954	\$380,799
26					(19.4%)
27	Federal Aid Funds				
28					
29	Payments from federal grants for care and maintenance of veterans (expenditures) ^b	\$1,059,746	\$1,281,189	\$1,390,725	\$109,536
30					
31	TOTAL EXPENDITURES, ALL FUNDS.....	\$2,866,257	\$3,240,344	\$3,730,679	\$490,335
32					(15.1%)
33					
34	GENERAL ANALYSIS				
35					
36	Number of positions				
37	Civilian.....	488	518	600	82
38	Member.....	110.5	114.3	118.3	4
39					
40	POPULATION AND UNIT COSTS				
41	Average member population.....	1,833	1,853	2,018	165
42					(8.9%)
43	Year-end population.....	1,785	1,884	2,012	128
44					(6.8%)
45	Cost per member.....	\$1,564	\$1,749	\$1,849	\$100
46					(5.7%)
47	The increase in per capita cost is primarily due to the occupancy of two new facilities—the new 206-bed convalescent and chronic barracks in January, 1956, and the 114-bed hospital wing in August, 1956—both units requiring higher operating costs because they are hospital facilities. There was a net increase of only 127 beds when the convalescent and chronic barracks was opened since a temporary 79-bed unit was discontinued.				
48					
49	SALARIES AND WAGES: The increase of \$337,212 is due to the full-year cost of positions authorized during the 1955-56 Fiscal Year, merit salary adjustments partially offset by increased salary savings, and the following:				
50	Proposed New Positions (effective August 1, 1956):				
51	2 Physician and surgeon II.....				\$18,062
52	14 Graduate nurse.....				48,790
53	32 Hospital aid.....				83,475
54	2 Janitor.....				5,466
55	These positions will staff the new wing on the same basis as the other wings are now staffed. The only exception is that an additional hospital aid post is included for each of the two 40-bed wards because they are larger than comparable wards in the older part of the hospital.				
56					
57	6 Food service assistant.....				14,850
58	1 Cook.....				3,345
59	These positions are required for meal preparation and service for the increased number of hospital patients.				
60					
61	2 Baggage room custodian, member.....				2,470
62	These positions will staff the new hospital baggage room for storage of the belongings of the 451 members in the hospital.				
63					
64	^a Composed of savings in salaries and wages, \$243,861; operating expenses, \$121,778; equipment, \$2,365; loss in reimbursements, \$5,593; decreased contributions from Federal Government, \$98,761.				
65	^b Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule 7.				
66					
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Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS—Continued				
2	SALARIES AND WAGES—Continued				
3	Proposed New Positions (effective August 1, 1956)—Continued				
4	2 Elevator operator, member-----				\$2,722
5	These positions will provide sufficient operators to increase the west wing (also serving the new wing) elevator service to 12 hours per day, bringing it to the same schedule as the elevator now serving the other two wings.				
6	1 Laundry helper-----				2,475
7	This position will be assigned to the hospital laundry room to help meet work load increases since 1948. The increased laundry load from the new wing now makes this additional position necessary.				
8	2 Intermediate stenographer-clerk-----				5,740
9	These positions are proposed to augment the present hospital clerical pool of six positions to meet the increased work load created by the new wing and increased professional staff added in recent years.				
10	1 Medical social worker-----				3,836
11	This position is proposed to meet the increased work load since 1945 when the present position was authorized. The duties of this position are largely related to the hospital and convalescent and chronic patients.				
12	2 Clinical laboratory technician (one effective July 1, 1956)-----				7,651
13	These positions are proposed to meet increased clinical laboratory work load which has developed prior to completion of the new wing plus that created by the added number of hospital patients in the new wing.				
14	1 Pharmacist (effective July 1, 1956)-----				5,232
15	This pharmacist, in addition to the two now authorized, is proposed to meet increased work load resulting from the growth in the home's membership and increased number of hospital patients since the second position was authorized in 1945.				
16	1 Physician and surgeon II (effective July 1, 1956)-----				9,852
17	This position will provide vacation relief for the other doctors and some week-end duty relief. The doctors all carry specific assignments which must be covered during these periods.				
18	1 Graduate nurse-----				3,810
19	This nurse will work with the second domiciliary medical officer authorized in the 1955-56 Budget.				
20	2 Hospital aid-----				5,202
21	These positions will provide one additional post in the hospital central supply room plus relief.				
22	2 Building maintenance man (effective July 1, 1956)-----				7,260
23	These positions are proposed to meet increased work load created by additional facilities and to implement a preventive maintenance zone program. This is intended to take care of all future preventive maintenance staff requirements for additional construction.				
24	1 Electrician (effective July 1, 1956)-----				4,404
25	This position is proposed to meet increasing electrician work load created by recent new construction including the hospital wing.				

OPERATING EXPENSES: The increase of \$109,425 is due to increased membership and the new facilities.

EQUIPMENT: The total of \$45,657 is an increase of \$20,268 over the 1955-56 Fiscal Year. Major items include replacement medical equipment, \$6,302; additional medical equipment, \$10,579; replacement of a tractor, \$2,080; and replacement of motor vehicles, \$16,122.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Executive:							
Commandant -----	1	1	1	\$950-1,050	\$11,650	\$12,250	
Executive officer -----	1	1	1	710-862	9,088	9,540	
Senior stenographer-clerk --	1	1	1	295-358	4,296	4,296	
Intermediate stenographer-clerk --	1	1	1	255-310	3,720	3,720	
Supply Office:							
Commissary manager I -----	0.8	1	1	415-505	5,726	6,012	
Storekeeper II -----	1.2	1	1	358-436	5,064	5,232	
Storekeeper I -----	2	2	2	310-376	8,862	9,024	
Storekeeper I, member -----	1	1	1	155-188	2,256	2,256	
Laborer, member -----	1	1	1	127-155	1,559	1,638	
Junior clerk, member -----	1	1	1	105-127	1,285	1,375	
Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296	
Intermediate stenographer-clerk --	1	1	1	255-310	3,242	3,400	
Intermediate typist-clerk -----	1	1	1	255-310	3,138	3,294	
Janitor, member -----	1	1	1	121-147	1,708	1,764	

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Finance Office (Accounting and						
4	Personnel):						
5	Accounting officer (state				SALARY RANGE		
6	institution) -----	1	1	1	\$481-584	\$7,008	\$7,008
7	Accounting technician III -----	1	1	1	358-436	5,232	5,232
8	Senior account clerk -----	1.2	2	2	295-358	8,106	8,292
9	Senior cashier-clerk -----	—	1	1	295-358	3,630	3,810
10	Intermediate clerk -----	0.5	—	—	243-295	—	—
11	Intermediate typist-clerk -----	0.5	2	2	243-295	5,688	5,976
12	Intermediate account clerk -----	3.6	3	3	243-295	9,627	9,933
13	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
14	Bookkeeping machine operator II -----	1	1	1	281-341	3,705	3,885
15	Bookkeeping machine operator I -----	1	1	1	255-310	3,281	3,442
16	Telephone:						
17	Chief telephone operator, member -----	1	1	1	127-155	1,764	1,860
18	Telephone operator, member -----	4	4	4	121-147	6,588	6,830
19	Temporary help -----	(0.4)	(0.3)	(0.3)	(1,833)	1,555	1,555
20	Totals, Positions Now Authorized -----				\$104,734	\$125,794	\$129,640
21	Civilian employees -----	21.8	24	24			
22	Member employees -----	9	9	9			
23	Estimated salary savings -----	—	—1	—1	—	—3,900	—4,600
24	Totals, Salaries and Wages -----	21.8	23	23	\$104,734	\$121,894	\$125,040
25	Civilian employees -----	9	9	9			
26	Member employees -----	9	9	9			
27	OPERATING EXPENSES						
28	Office -----				\$4,458	\$4,545	\$4,750
29	Printing -----				2,338	2,125	2,230
30	Traveling—in-state -----				1,649	1,700	1,750
31	Traveling—out-of-state -----				386	550	550
32	Telephone and Telegraph:						
33	Exchange charges -----				7,909	8,635	8,875
34	Long distance toll charges -----				1,005	1,075	1,125
35	Teletype and telegraph -----				351	390	420
36	Postage -----				1,245	1,250	1,305
37	Freight, cartage, and express -----				3,562	3,760	3,920
38	Cash discounts -----				—1,975	—2,000	—2,000
39	Totals, Operating Expenses -----				\$20,928	\$22,030	\$22,925
40	EQUIPMENT						
41	Office—replacement -----				\$9	\$420	\$238
42	Office—additional -----				88	—	401
43	Miscellaneous—replacement -----				—	150	150
44	Miscellaneous—additional -----				—	150	150
45	Totals, Equipment -----				\$97	\$720	\$939
46	Totals, Administration -----				\$125,759	\$144,644	\$148,904
47	SUPPORT AND SUBSISTENCE						
48	SALARIES AND WAGES						
49	Feeding:						
50	Food manager -----	1	1	1	SALARY RANGE		
51	Intermediate typist-clerk -----	0.9	1	1	\$458-556	\$6,672	\$6,672
52	Supervising cook II -----	1	1	1	243-295	3,060	3,216
53	Institution food administrator I -----	—	1	1	376-458	5,386	5,496
54	Dietitian -----	1.4	2	2	376-458	5,496	5,496
55	Supervising cook I -----	4	4	4	310-376	8,352	8,540
56	Cook -----	13.9	14	14	325-395	18,903	18,960
57	Butcher-meat cutter II -----	1	1	1	295-358	57,842	58,857
58	Butcher-meat cutter I -----	2	2	2	325-395	4,531	4,740
59	Baker II -----	0.9	1	1	295-358	8,308	8,507
60	Baker I -----	3	3	3	325-395	3,996	4,194
61	Food service supervisor II -----	—	1	1	295-358	12,684	12,888
62	Food service supervisor I -----	2	4	4	325-395	3,996	4,194
63	Food service assistant -----	98.2	107	107	243-295	10,209	12,837
64	Food service assistant, member -----	25	25	25	220-268	318,190	333,000
65	Janitor-janitress -----	2.5	3	3	110-134	36,129	37,616
66	Janitor, member -----	—	1	1	243-295	9,998	10,218
67					121-147	1,107	1,545

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:						
6	Seamer-seamstress -----	1	1	1	\$295-358	\$4,296	\$4,296
7	Assistant seamstress -----	4	4	4	231-281	13,254	13,410
8	Janitor, member -----	1	1	1	121-147	1,500	1,580
9	Housekeeping:						
10	Housekeeper -----	4	4	4	243-295	13,914	14,076
11	Janitor-janitress -----	1	1	1	243-295	3,307	3,470
12	Caretaker, member -----	2	2	2	115-140	3,108	3,180
13	Laundry:						
14	Laundry supervisor -----	1	1	1	358-436	5,232	5,232
15	Laundress -----	10	11	11	243-295	37,320	37,773
16	Laundry helper -----	1	1	1	220-268	3,216	3,216
17	Laundryman -----	3	3	3	255-310	10,646	10,995
18	Laundry helper, member -----	3	3	3	110-134	4,632	4,704
19	Temporary help -----	(1.2)	(1.2)	(1.2)	(4,647)	4,923	4,923
20							
21	Totals, Positions Now Authorized--				\$554,577	\$620,207	\$643,831
22	Civilian employees -----	156.8	172	172			
23	Member employees -----	31	32	32			
24	Proposed New Positions:						
25	Feeding:						
26	Food service assistant (effective						
27	August 1, 1956) -----	-	-	6	220-268	-	14,850
28	Cook (effective August 1, 1956)	-	-	1	295-358	-	3,345
29	Laundry:						
30	Laundry helper (effective August						
31	1, 1956) -----	-	-	1	220-268	-	2,475
32	Estimated salary savings -----	-	-9	-3.7	-	-11,400	-13,800
33							
34	Totals, Salaries and Wages -----				\$554,577	\$608,807	\$650,701
35	Civilian employees -----	156.8	163	176.3			
36	Member employees -----	31	32	32			
37							
38	OPERATING EXPENSES						
39	Feeding (gross) -----				\$422,888	\$474,610	\$549,765
40	Local production consumed -----				-345	-	-
41							
42	Net Feeding -----				\$422,543	\$474,610	\$549,765
43	Clothing -----				33,537	41,415	41,925
44	Housekeeping -----				25,404	26,075	28,845
45	Laundry and dry cleaning -----				7,070	7,215	8,360
46							
47	Totals, Operating Expenses -----				\$488,554	\$549,315	\$628,895
48							
49	EQUIPMENT						
50	Feeding—replacement -----				\$3,270	\$3,680	\$1,177
51	Feeding—additional -----				557	1,440	406
52	Clothing—replacement -----				-	112	-
53	Clothing—additional -----				-	19	-
54	Housekeeping—replacement -----				391	3,215	1,053
55	Housekeeping—additional -----				38	386	250
56	Laundry—replacement -----				276	32	433
57	Laundry—additional -----				-	-	490
58	Miscellaneous—replacement -----				-	500	500
59	Miscellaneous—additional -----				-	150	150
60							
61	Totals, Equipment -----				\$4,532	\$9,534	\$4,459
62							
63	Totals, Support and Subsistence -----				\$1,047,663	\$1,167,656	\$1,284,055
64							
65	REIMBURSEMENTS						
66	Services to Employees:						
67	Meals -----				-12,074	-12,960	-16,740
68	Rental of living quarters -----				-37,337	-37,860	-38,000
69	Miscellaneous services furnished members -----				-4,533	-4,550	-4,675
70							
71	Net Totals, Support and Subsistence -----				\$993,719	\$1,112,286	\$1,224,640
72							
73							
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Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Adjutant	1	1	1	\$505-613	\$6,464	\$6,784
6	Senior clerk	1	1	1	295-358	4,044	4,245
7	Senior file clerk	1	1	1	295-358	4,296	4,296
8	Intermediate stenographer-clerk	1	1	1	255-310	3,190	3,346
9	Intermediate clerk	2.8	3	3	243-295	9,420	9,891
10	Intermediate clerk, member	2	2	2	121-147	3,034	3,191
11	Intermediate account clerk, member	2	2	2	121-147	3,138	3,295
12	Janitor foreman II	1	1	1	310-376	4,512	4,512
13	Janitor, member	1	1	1	121-147	1,644	1,722
14	Hospital aid	123	141	141	281-281	428,194	458,230
15	Hospital aid, member	5	5	5	115-140	7,758	7,988
16	Graduate nurse	1	1	1	310-358	4,296	4,296
17	Company commander, member	8	9	9	155-188	17,825	18,947
18	First sergeant, member	10	11	11	115-140	15,985	17,124
19	Captain of the guard, member	1	1	1	155-188	2,112	2,220
20	Sergeant of the guard, member	2	2	2	127-155	3,396	3,568
21	Member of the guard, member	10	10	10	115-140	14,772	15,448
22	Bugler, member	1.4	1.4	1.4	115-140	2,162	2,186
23	Barber	2	2	2	268-325	7,194	7,356
24	Medical Care:						
25	Chief of medical services	1	1	1	1,050-1,150	13,800	13,800
26	Administrative officer	1	1	1	358-436	5,232	5,232
27	Senior stenographer-clerk	1	1	1	295-358	4,296	4,296
28	Intermediate stenographer-clerk	4	5	5	255-310	17,540	17,855
29	Intermediate typist-clerk	2	2	2	243-295	6,940	7,080
30	Urologist	1	1	1	\$21-1,050	12,600	12,600
31	Surgeon specialist	0.3	- ^c	1	862-950	-	10,344
32	Physician and surgeon II	9	11	11	\$21-1,050	113,293	120,462
33	Surgeon specialist, eye, ear, nose and throat	1	1	1	862-1,050	12,600	12,600
34	Senior dentist	2	2	2	782-862	20,688	20,688
35	Dental laboratory technician	2	2	2	325-395	9,480	9,480
36	Dental assistant	2	2	2	243-295	6,808	6,968
37	Medical social worker	1	1	1	341-415	4,980	4,980
38	Pharmacist	2	2	2	436-530	12,720	12,720
39	X-ray technician	2	2	2	295-358	8,592	8,592
40	Supervising clinical laboratory technician	1	1	1	376-458	5,496	5,496
41	Senior clinical laboratory technician	2	2	2	341-415	9,860	9,960
42	Laboratory helper	-	1	1	220-268	2,706	2,844
43	Supervising nurse III	1	1	1	458-556	6,672	6,672
44	Supervising nurse I	4	5	5	341-415	23,957	24,306
45	Surgical nurse	4	5	5	325-376	22,028	22,225
46	Graduate nurse	55.8	66	66	310-358	258,621	277,960
47	Nurse-anesthetist	0.2	1	1	341-415	4,177	4,386
48	Occupational therapist II	1	1	1	376-458	5,496	5,496
49	Occupational therapist I	-	1	1	325-376	3,980	4,177
50	Physical therapist II	2	2	2	376-458	10,992	10,992
51	Physical therapist I	0.8	2	2	325-376	7,992	8,388
52	Janitor-janitress	12	14	14	243-295	44,448	48,348
53	Elevator operator, member	1	1	1	121-147	1,580	1,656
54	Janitor, member	1	1	1	121-147	1,764	1,764
55	Professional intern	(9)	(9)	(9)	Maintenance only	-	-
56	Education:						
57	Special services officer	1	1	1	415-505	6,060	6,060
58	Chaplain	1	1	1	458-556	6,672	6,672
59	Intermediate typist-clerk	1	1	1	243-295	3,456	3,540
60	Librarian II	0.8	1	1	358-436	4,404	4,626
61	Library aid, member	2	2	2	115-140	3,348	3,360
62	Caretaker, member	4.4	4.4	4.4	115-140	6,678	6,846
63	Janitor, member	1.2	2	2	121-147	3,094	3,248
64	Recreation:						
65	Bandmaster	1	1	1	341-415	4,980	4,980
66	Assistant bandmaster, member	2	2	2	127-155	3,547	3,632
67	Burials and Cremations:						
68	Laborer	0.6	-	-	255-310	-	-
69	Laborer, member	0.7	-	-	-	-	-
70	Funeral assistant, member	1	1	1	127-155	1,860	1,860
71	Sergeant of the firing squad, mem- ber (half time)	0.5	0.5	0.5	115-140	840	840
72	Temporary help	(0.4)	(0.5)	(0.5)	(1,605)	2,117	2,117
73	Totals, Positions Now Authorized						
74	Civilian employees	254.3	293	294	\$1,079,658	\$1,249,830	\$1,328,793
75	Member employees	56.2	58.3	58.3			

^c Special medical consultant services in 1955-56 Fiscal Year included in operating expenses.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Custodial and Personal Care:						
7	Hospital aid (one effective July 1,				SALARY RANGE		
8	1956, and 33 August 1, 1956)	—	—	34	\$231-281	—	\$88,677
9	Medical Care:						
10	Intermediate stenographer-clerk						
11	(effective August 1, 1956)---	—	—	2	255-310	—	5,740
12	Physician and surgeon II (one						
13	effective July 1, 1956, and	—	—	3	821-1,050	—	27,914
14	two August 1, 1956)-----						
15	Clinical laboratory technician (one						
16	effective July 1, 1956, and	—	—	2	325-376	—	7,651
17	one August 1, 1956)-----						
18	Pharmacist -----	—	—	1	436-530	—	5,232
19	Medical social worker (effective						
20	August 1, 1956)-----	—	—	1	341-415	—	3,836
21	Graduate nurse (one effective July						
22	1, 1956, and 14 August 1,	—	—	15	310-358	—	52,600
23	1956)-----						
24	Janitor (effective August 1, 1956)	—	—	2	243-295	—	5,466
25	Baggage room custodian, member						
26	(effective August 1, 1956)---	—	—	2	110-134	—	2,470
27	Elevator operator, member (effec-						
28	tive August 1, 1956)-----	—	—	2	121-147	—	2,722
29	Estimated salary savings -----	—	—18	—13.3	—	—\$33,050	—37,300
30							
31	Totals, Salaries and Wages-----				\$1,079,658	\$1,216,780	\$1,493,801
32	Civilian employees -----	254.3	275	340.7			
33	Member employees -----	56.2	58.3	62.3			
34							
35	OPERATING EXPENSES						
36	Custodial and personal care-----				\$3,112	\$3,360	\$3,670
37	Medical care -----				83,156	85,140	94,255
38	Special medical consultant services-----				9,868	27,820	18,620
39	Education -----				2,825	3,035	3,160
40	Recreation -----				1,446	1,780	1,800
41	Burials -----				3,215	3,675	3,900
42							
43	Totals, Operating Expenses-----				\$103,622	\$124,810	\$125,405
44							
45	EQUIPMENT						
46	Custodial and personal care—replacement-----				—	—	\$206
47	Custodial and personal care—additional-----				\$15	—	—
48	Medical—replacement -----				83	\$3,827	6,302
49	Medical—additional -----				1,196	6,095	10,579
50	Education—replacement -----				—	—	195
51	Education—additional -----				27	—	—
52	Recreation—replacement -----				128	—	—
53	Recreation—additional -----				408	400	—
54	Miscellaneous—replacement -----				—	300	300
55	Miscellaneous—additional -----				—	100	100
56							
57	Totals, Equipment -----				\$1,857	\$10,722	\$17,682
58							
59	Totals, Care and Welfare-----				\$1,185,137	\$1,352,312	\$1,636,888
60							
61	REIMBURSEMENTS						
62	Special services furnished members-----				—9,924	—10,100	—10,400
63							
64	Net Totals, Care and Welfare-----				\$1,175,213	\$1,342,212	\$1,626,488
65							
66							
67	MAINTENANCE AND OPERATION						
68	OF PLANT						
69							
70	SALARIES AND WAGES						
71	Maintenance of Structures:				SALARY RANGE		
72	Chief of institution maintenance II	1	1	1	\$530-644	\$7,269	\$7,635
73	Intermediate account clerk-----	1	1	1	243-295	3,484	3,540
74	Plumber foreman -----	1	1	1	395-481	5,772	5,772
75	Mason -----	1	1	1	358-436	5,232	5,232
76	Carpenter -----	3.9	4	4	358-436	20,100	20,322
77	Painter -----	4	4	4	358-436	20,536	20,781
78	Plumber -----	2	2	2	358-436	10,032	10,275
79	Sheet metal worker-----	1	1	1	358-436	5,232	5,232
80	Stationary engineer-----	3	3	3	358-436	15,256	15,675
81	Building maintenance man-----	4	4	4	295-358	15,825	16,287
82	Skilled laborer-----	1	1	1	295-358	4,296	4,296
83							
84							
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Maintenance of Grounds:				SALARY RANGE		
4	Supervising groundsman	1	1	1	\$341-415	\$4,980	\$4,980
5	Groundsman and flower gardener	8	10	10	255-310	35,021	35,858
6	Groundsman and flower gardener,						
7	member	12	12	12	127-155	20,516	21,217
8	Automotive equipment operator	1.8	3	3	295-358	12,888	12,888
9	Tractor operator-laborer	0.7	1	1	310-376	4,512	4,512
10	Laborer	0.4	1	1	255-310	3,615	3,720
11	Work supervisor, member	1	1	1	127-155	1,860	1,860
12	Laborer, member	1.3	2	2	127-155	3,561	3,648
13	Light, Heat, and Power:						
14	Electrician	1	1	1	358-436	5,232	5,232
15	Water and sewage plant supervisor	1	1	1	376-458	5,496	5,496
16	Stationary fireman	6	6	6	325-395	27,512	28,082
17	Machinist	1	1	1	358-436	5,232	5,232
18	Steamfitter	2	2	2	358-436	9,972	10,212
19	Chief engineer I	1	1	1	395-481	5,772	5,772
20	Fire Protection:						
21	Institution fire fighter (15						
22	intermittent)	(1.5)	(1.5)	(1.5)	(6,120)	7,200	7,200
23	Automobile and Truck:						
24	Automotive equipment operator	6	5	5	295-358	21,378	21,480
25	Automobile mechanic	1	1	1	358-436	5,232	5,232
26	Mechanic's helper	1	1	1	281-341	3,916	4,092
27	Laborer	-	1	1	255-310	3,125	3,281
28	Temporary help	(0.5)	(0.2)	(0.2)	(2,139)	700	700
29	Totals, Positions Now Authorized				\$269,277	\$300,754	\$305,741
30	Civilian employees	54.8	59	59			
31	Member employees	14.3	15	15			
32	Proposed New Positions:						
33	Maintenance of Structures:						
34	Building maintenance man	-	-	2	295-358	-	7,260
35	Light, Heat, and Power:						
36	Electrician	-	-	1	358-436	-	4,404
37	Estimated salary savings	-	-2	-2	-	-7,800	-9,300
38	Totals, Salaries and Wages				\$269,277	\$292,954	\$308,105
39	Civilian employees	54.8	57	60			
40	Member employees	14.3	15	15			
41	OPERATING EXPENSES						
42	Maintenance of Structures:						
43	Recurring maintenance				\$18,057	\$23,270	\$29,800
44	Special Repairs and Maintenance:				21,496	-	-
45	Repairs to residence, carport, fence, and retaining wall				-	1,000	-
46	Replace sinks and drainboards in hospital				-	2,900	3,200
47	Repainting program				-	-	15,000
48	Maintenance of Grounds:						
49	Recurring maintenance				4,468	6,260	8,100
50	Special Repairs and Maintenance:						
51	Resurface and repair roads				1,722	-	-
52	Light, heat, and power				119,795	133,430	138,490
53	Water and sewage				3,237	4,000	4,500
54	Fire protection				221	250	275
55	Automobile				5,066	5,600	5,700
56	Totals, Operating Expenses				\$174,062	\$176,710	\$205,065
57	EQUIPMENT						
58	Maintenance of structures—replacement				\$1,237	-	-
59	Maintenance of structures—additional				300	\$335	\$195
60	Maintenance of grounds—replacement				200	165	3,530
61	Maintenance of grounds—additional				983	490	-
62	Light, heat, and power—replacement				197	-	-
63	Light, heat, and power—additional				440	-	40
64	Water and sewage—replacement				3,269	-	1,890
65	Water and sewage—additional				3,944	98	-
66	Fire protection—replacement				-	-	-
67	Automobile—replacement				2,016	-	11,000
68	Automobile—additional				1,265	2,525	5,122
69	Miscellaneous—replacement				-	600	600
70	Miscellaneous—additional				-	200	200
71	Totals, Equipment				\$13,851	\$4,413	\$22,577
72	Totals, Maintenance and Operation of Plant				\$457,190	\$474,077	\$535,747
73	REIMBURSEMENTS						
74	Motor Vehicle Fuel Tax refund				-372	-375	-400
75	Net Totals, Maintenance and Operation of Plant				\$456,818	\$473,702	\$535,347

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2								
3	FARMING AND PROCESSING							
4								
5	SALARIES AND WAGES							
6	Stable and Tractor:				SALARY RANGE			
7	Tractor operator-laborer	0.3	-	-	\$310-376	-	-	
8								
9	Totals, Positions Now Authorized				\$1,074	-	-	
10	Civilian employees	0.3	-	-				
11								
12	OPERATING EXPENSES							
13	Farm general				\$19	-	-	
14	Orchard and vineyard				936	-	-	
15	Tractor				142	-	-	
16								
17	Totals, Operating Expenses				\$1,097	-	-	
18								
19	Totals, Farming and Processing				\$2,171	-	-	
20								
21	REIMBURSEMENTS							
22	Surplus products sales				-1,634	-	-	
23								
24	Net Totals, Farming and Processing				\$537	-	-	
25								
26								
27								
28	RECAPITULATION BY OBJECT							
29								
30	Salaries and Wages:							CHANGE FROM
31	Positions now authorized				\$2,009,320	\$2,296,585	\$2,408,005	1955-56
32	Civilian employees	488	548	549				\$111,420
33	Member employees	110.5	114.3	114.3				
34	Proposed new positions				-	-	234,642	234,642
35	Civilian employees	-	-	71				
36	Member employees	-	-	4				
37	Estimated salary savings	-	-30	-20	-	-56,150	-65,000	-8,850
38								
39	Totals, Salaries and Wages				\$2,009,320	\$2,240,435	\$2,577,647	\$337,212
40	Civilian employees	488	518	600				
41	Member employees	110.5	114.3	118.3				
42	Operating expenses				788,263	872,865	982,290	109,425
43	Equipment				20,337	25,389	45,657	20,268
44								
45	TOTALS, SUPPORT				\$2,817,920	\$3,138,689	\$3,605,594	\$466,905
46								
47	REIMBURSEMENTS							
48	Special services furnished members				-\$14,457	-\$14,650	-\$15,075	-\$425
49	Services to employees				-49,411	-50,820	-54,740	-3,920
50	Motor Vehicle Fuel Tax refund				-372	-375	-400	-25
51	Surplus products sales				-1,634	-	-	-
52								
53	Totals, Reimbursements				-\$65,874	-\$65,845	-\$70,215	-\$4,370
54	Net decrease in stores inventory				-28,403	-	-	-
55								
56	NET TOTALS, SUPPORT				\$2,723,643	\$3,072,844	\$3,535,379	\$462,535
57								
58								
59	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
60					1954-55	1955-56	1956-57	
61								
62								
63	GENERAL FUND							
64								
65	Miscellaneous				\$6,680	\$5,000	\$5,000	
66	Lease of farm lands				1,625	1,625	1,625	
67								
68	Totals, Revenue				\$8,305	\$6,625	\$6,625	
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Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The home is for custodial, medical, and nursing care of the widows and dependent, destitute, unmarried daughters of Union Veterans who served honorably in the Civil War. Admissions to the home were closed in 1947 and, effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of contractual arrangement between the Department of Veterans Affairs and the private persons, the remaining members will be cared for in accordance with standards of care and service prescribed by the department.

Located near San Jose, Santa Clara County

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	OTHER CURRENT EXPENSES				
5	Hospitalization and Medical Aid, Contractual Care, and				
6	Maintenance of Facilities:				
7	Budget Act appropriation	\$52,000	\$46,000	\$39,500	
8	Unexpended balance, estimated savings	—5,231	—2,259	—	
9	TOTAL EXPENDITURES	\$46,769	\$43,741	\$39,500	—\$4,241
10					(—9.7%)
11	GENERAL ANALYSIS				
12	AVERAGE MEMBER POPULATION	15	13	12	—1
13					(—7.7%)
14	OTHER CURRENT EXPENSES				
15	DETAIL				
16		NO. OF POSITIONS			
17		54-55	55-56	56-57	
18		(Filled)	(Auth.)	(Auth.)	
19	Hospitalization and medical aid for members pursuant to Section				
20	1086.1 of the Military and Veterans Code	\$282	\$1,000	\$1,000	
21	Contractual care of members pursuant to Section 1086.2 of the				
22	Military and Veterans Code	43,987	39,000	36,000	
23	Major maintenance of physical facilities	2,500	3,741	2,500	
24	Totals, Other Current Expenses	\$46,769	\$43,741	\$39,500	
25	REVENUES				
26		ACTUAL	ESTIMATED	ESTIMATED	
27		1954-55	1956-57	1956-57	
28	GENERAL FUND				
29	Rental of facilities	\$12,000	\$12,000	\$12,000	
30	Miscellaneous income	85	—	—	
31	Totals, Revenue	\$12,085	\$12,000	\$12,000	

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	Workmen's Compensation Benefits for State Employees.....	\$907,329	\$980,000	\$1,120,000	\$140,000
5	Payments for Additional Workmen's Compensation for Subsequent				
6	Injuries	255,946	343,000	416,000	73,000
7	Refund of Taxes, Licenses, and Other Fees.....	9,579	15,000	15,000	-
8	Legislative Claims	117,855	266,826	30,653	-236,173
9	Permanent Revolving Funds.....	151,964	494,480	98,600	-395,880
10	Contributions to State Employees' Retirement Fund.....	8,829	9,000	9,500	500
11					
12	TOTAL EXPENDITURES	\$1,451,502	\$2,108,306	\$1,689,753	-\$418,553
13	<i>General Fund</i>	<i>1,381,096</i>	<i>2,034,032</i>	<i>1,677,384</i>	<i>-356,648</i>
14	<i>Reserve Funds</i>	-	<i>13,175</i>	-	<i>-13,175</i>
15	<i>Special Funds</i>	<i>66,809</i>	<i>58,310</i>	<i>12,239</i>	<i>-46,071</i>
16	<i>Trust and Other Funds</i> ^a	<i>3,597</i>	<i>2,789</i>	<i>130</i>	<i>-2,659</i>

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

Workmen's Compensation Benefits for State Employees

Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty whose salaries are paid from the General Fund and services of State Compensation Insurance Fund as adjusting agent.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation.....	\$800,000	\$980,000	\$1,120,000
Special appropriation—Chapter 1430, Statutes of 1955.....	110,000	-	-
Total Available	\$910,000	\$980,000	\$1,120,000
Unexpended balance, estimated savings.....	-2,671	-	-
TOTAL EXPENDITURES	\$907,329	\$980,000	\$1,120,000

Payments for Additional Workmen's Compensation for Subsequent Injuries

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous specific permanent disability.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation.....	\$225,000	\$250,000	\$416,000
Allocations from Emergency Fund.....	32,000	93,000	-
Total Available	\$257,000	\$343,000	\$416,000
Unexpended balance, estimated savings.....	-1,054	-	-
TOTAL EXPENDITURES	\$255,946	\$343,000	\$416,000

Analysis

Chapter 1092, Statutes of 1955, amended Sections 4751 and 4753 of the Labor Code to specify pre-existing disabilities and made provision for deductions from compensation payments for payments received from certain other sources for pre-existing disabilities. The law, effective for two years only, will have no immediate financial effect, as current awards are those resulting from injuries occurring one or more years ago.

^a The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

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LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				

Payments for Additional Workmen's Compensation for Subsequent Injuries—Continued

General Fund—Continued

Analysis—Continued

Chapter 1093, Statutes of 1955, added Section 5100.5 to the Labor Code to prohibit commutation of payments under this division.
Expenditures since enactment of the law in 1945 have been as follows:

	Compensation payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1945-46	—	—	—	—
1946-47	—	—	—	—
1947-48	\$4,355	\$218	—	\$4,573
1948-49	16,707	835	—	17,542
1949-50	39,922	1,996	—	41,918
1950-51	45,056	2,253	\$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55 (Attorney General's cost estimated)	189,509	9,475	58,000	256,984
1955-56 (estimated)	260,000	13,000	70,000	343,000
1956-57 (estimated)	320,000	16,000	80,000	416,000

Refund of Taxes, Licenses and Other Fees

For the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists for such refund.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$15,000	\$15,000	\$15,000
Unexpended balance, estimated savings	—5,421	—	—
TOTAL EXPENDITURES	\$9,579	\$15,000	\$15,000

Legislative Claims

RECONCILIATION WITH APPROPRIATIONS

Various Funds

Budget Act appropriation—Secretary, State Board of Control:			
General Fund	\$47,449	\$192,552	\$18,284
Reserve funds	—	13,175	—
Special funds	66,809	58,310	12,239
Nonrevenue funds ^a	3,597	2,789	130
TOTAL EXPENDITURES	\$117,855	\$266,826	\$30,653

EXPENDITURES BY FUNDS

Claim of Secretary, State Board of Control:			
General Fund	\$47,449	\$192,552	\$18,284
Reserve Funds:			
Flood Control Fund of 1946	—	\$8,500	—
Postwar Unemployment and Construction Fund	—	4,675	—
Totals, Reserve Funds	—	\$13,175	—

^a The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
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6							
7	Claim of Secretary, State Board of Control—Continued						
8							
9	Special Funds:						
10	Department of Agriculture Fund				—	\$2,050	—
11	Athletic Commission Fund				—	29	—
12	State Board of Barber Examiners' Fund				—	29	—
13	Cemetery Fund				—	29	—
14	State Board of Chiropractic Examiners' Fund				—	29	—
15	State College Fund				\$125	—	—
16	Contractors' License Fund				55	29	—
17	Board of Cosmetology Contingent Fund				—	29	—
18	Dry Cleaners' Fund				—	29	—
19	Department of Employment Contingent Fund				—	1,000	—
20	Fair and Exposition Fund:						
21	Available to California Polytechnic School under the pro-						
22	visions of paragraph (a) of Section 19626, Business						
23	and Professions Code				4,484	—	\$946
24	Available for capital outlay for fair purposes under para-						
25	graph (c) of Section 19626, Business and Professions						
26	Code				50,000	—	—
27	Fish and Game Preservation Fund				969	14,334	—
28	State Funeral Directors' and Embalmers' Fund				—	29	—
29	Bureau of Furniture and Bedding Inspection Fund				—	29	—
30	State Highway Fund				6,086	24,848	1,076
31	State Lands Act Fund				1,271	178	—
32	State Board of Landscape Architects' Fund				—	29	—
33	Contingent Fund of the Board of Medical Examiners				—	58	—
34	Motor Vehicle Fund				936	3,307	283
35	Motor Vehicle Fuel Fund				2,367	11,683	9,823
36	Motor Vehicle License Fee Fund				54	228	111
37	Motor Vehicle Transportation Tax Fund				193	—	—
38	Nurse Examiners' Fund				27	29	—
39	State Optometry Fund				—	29	—
40	Contingent Fund of the Board of Osteopathic Examiners				—	40	—
41	State Park Maintenance Fund				151	—	—
42	Physical Therapy Fund				—	91	—
43	Pharmacy Board Contingent Fund				30	—	—
44	Private Investigator and Adjuster Fund				—	29	—
45	Professional Engineers' Fund				1	29	—
46	Real Estate Fund				15	—	—
47	Shorthand Reporters' Fund				—	29	—
48	Transportation Rate Fund				45	—	—
49	Board of Veterinary Examiners' Contingent Fund				—	29	—
50	Vocational Nurse Examiners' Fund				—	29	—
51							
52	Totals, Special Funds				\$66,809	\$58,310	\$12,239
53							
54	Totals, State Funds				\$114,258	\$264,037	\$30,523
55	Nonrevenue Funds:						
56	Division of Architecture Revolving Fund ^a				\$293	\$319	—
57	Correctional Industries Revolving Fund ^a				370	—	—
58	Professional and Vocational Standards Fund ^a				—	29	—
59	Retirement Annuity Fund ^a				29	—	—
60	San Francisco Harbor Improvement Fund ^a				—	86	\$97
61	Social Welfare Federal Fund ^a				336	705	—
62	Teachers' Permanent Fund ^a				46	—	—
63	Unclaimed Property Fund ^a				545	102	—
64	Unemployment Fund ^a				197	—	—
65	Unemployment Administration Fund ^a				531	335	33
66	Funds in Possession of and Under Control of:						
67	1-A District Agricultural Association ^a				1,250	—	—
68	21st District Agricultural Association ^a				—	1,213	—
69							
70	Totals, Nonrevenue Funds				\$3,597	\$2,789	\$130
71							
72	Totals, Claim of Secretary, State Board of Control				\$117,855	\$266,826	\$30,653

^a The expenditure of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
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Permanent Revolving Funds

Analysis

It is proposed to extend the availability of the appropriation made by the Budget Acts of 1952 and 1955, to provide the means of adjusting the capitalization of revolving funds particularly for the extension of the central automobile pool.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	-	\$516,000	-
Transfer from Recreation Commission	\$954	-	-
Special appropriation—Chapter 1185, Statutes of 1955	-	10,000	-
Prior year balances available:			
Budget Act of 1952, Item 287	425,000	69,880	-
Budget Act of 1955, Item 273.5	-	-	\$100,000
Total Available	\$425,954	\$595,880	\$100,000
Balances available in subsequent year	-69,880	-100,000	-
Unexpended balance, estimated savings—return of revolving funds	-204,110	-1,400	-1,400
TOTAL EXPENDITURES	\$151,964	\$494,480	\$98,600

EXPENDITURES BY REVOLVING FUND

Establishment, Increase or Decrease of Permanent Revolving Funds:			
Printing Fund—increase	-	\$250,000	-
Workshops for the Blind Manufacturing Fund—increase	\$100,000	-	-
Flood Control Project Maintenance Revolving Fund—partial return	-4,110	-1,400	-\$1,400
Purchasing Revolving Fund—increase	256,074	235,880	100,000
Correctional Industries Revolving Fund—partial return	-200,000	-	-
Old Age and Survivors' Insurance Revolving Fund—increase	-	10,000	-
TOTAL EXPENDITURES	\$151,964	\$494,480	\$98,600

Contributions to State Employees' Retirement Fund

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Sections 20751 and 20752 of the Government Code for transfer to the State Employees' Retirement Fund for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere (expenditures)	\$8,829	\$9,000	\$9,500
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PROVISION FOR SALARY INCREASES

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Budget Act appropriation-----	\$589,858	\$11,306,480	\$12,941,532	
Allocations included in agency budgets ^c -----	—102,007	—8,094,391	—	
Unallocated balance, estimated savings-----	—487,851 ^a	—3,212,089 ^b	—	
TOTAL EXPENDITURES -----	—	—	\$12,941,532	
Special Funds				
Budget Act appropriation (Expenditures) ^d -----	—	—	5,615,215	
TOTAL EXPENDITURES, STATE FUNDS -----	—	—	\$18,556,747	
Other Funds ^e				
Budget Act appropriation (Expenditures) ^d -----	—	—	2,464,949	
TOTAL EXPENDITURES, ALL FUNDS -----	—	—	\$21,021,696	

GENERAL ANALYSIS

The State Personnel Board has recommended that funds be provided for a general salary increase of approximately 5 percent for the 1956-57 Fiscal Year. In addition it has requested that \$750,000 be made available to provide for special salary adjustments for Civil Service employees paid from the General Fund. A comparable amount has been provided for employees paid from special funds and for employees exempt from Civil Service whose salary is set by other than the Personnel Board.

GENERAL FUND

Salary Increase Fund Recommended From Which Allocations May Be Made to Augment Agency Budgets for the 1956-57 Fiscal Year:

Civil Service Classes:

Number of positions-----	34,131
Total salaries and wages-----	\$154,915,958
Less: Costs reimbursed-----	—8,112,339

Net Salaries and Wages-----	\$146,803,619	\$7,340,180
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Classes Exempt From Civil Service:

State College—Academic Classes:

Number of positions-----	2,354.4
Salaries and wages-----	14,896,729

State College—Nonacademic Classes:

Number of positions-----	2,112.6
Salaries and wages-----	10,858,963

National Guard—Military Classes:

Number of positions-----	79.3
Salaries and wages-----	534,470

Other Exempt Classes:

Number of positions-----	621.5
Salaries and wages-----	4,158,866

Statutory and Constitutional Officers:

Number of positions-----	247
Salaries and wages-----	2,551,384

University of California—Academic Classes:

Number of positions-----	4,509.4
Salaries and wages-----	32,886,386

University of California—Nonacademic Classes:

Number of positions-----	10,721.2
Salaries and wages-----	42,189,951

Provision for special salary adjustments-----

2,109,498
750,000

TOTAL EXPENDITURES -----		\$12,941,532
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Number of positions-----	54,776.4
Salaries and wages-----	\$262,992,707

^a Savings due to use of excess salary savings, and \$312,116 was available for further increases but was not used.

^b Savings due to use of excess salary savings. The University of California used other available funds in the amount of \$1,340,074.

^c See list of detailed allocations in budget for Reserve for Contingencies.

^d A specific amount is not appropriated from each special fund, but the amount required will be made available from the surplus in each special fund by executive order of the Department of Finance.

^e Trust, revolving, federal and other funds are not included in the over-all budget totals.

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SPECIAL FUNDS				
2					
3					
4	Funds Required for Salary Increases Which May Be Made				
5	Available by Executive Order of the Department of Finance				
6	to Augment Agency Budgets Which Are Supported From				
7	Special Funds:				
8	Civil Service Classes:				
9	Number of positions-----	19,754.4			
10	Salaries and wages-----	\$100,502,707		\$4,976,558	
11	Less: Cost reimbursed-----	971,537			
12					
13	Net Salaries and Wages-----	\$99,531,170			
14	Classes Exempt From Civil Service:				
15	State College—Academic Classes:				
16	Number of positions-----	288.4			
17	Salaries and wages-----	1,870,512		77,938	
18	State College—Nonacademic Classes:				
19	Number of positions-----	322.6			
20	Salaries and wages-----	1,856,818		92,841	
21	Other Exempt Classes:				
22	Number of positions-----	44.8			
23	Salaries and wages-----	357,559		17,878	
24	Statutory and Constitutional Officers:				
25	Number of positions-----	17			
26	Salaries and wages-----	161,600		-	
27	Provision for special salary adjustments-----	-		450,000	
28					
29	TOTAL EXPENDITURES -----			\$5,615,215	
30	Number of positions-----	20,427.2			
31	Salaries and wages-----	\$104,749,196			
32					
33					
34	OTHER FUNDS				
35					
36					
37	(Trust, revolving, utility, federal, and other funds which				
38	are not included in the over-all budget totals)				
39					
40	Funds Required for Salary Increases Which May Be Authorized to				
41	Augment Agency Budget for Agencies Supported From Other				
42	Funds:				
43	Civil Service Classes:				
44	Number of positions-----	8,326.3			
45	Salaries and wages-----	\$45,225,205		\$2,261,260	
46	Classes Exempt From Civil Service:				
47	Number of positions-----	6			
48	Salaries and wages-----	73,780		3,689	
49	Statutory and Constitutional Officers:				
50	Number of positions-----	11			
51	Salaries and wages-----	100,900		-	
52	Provision for special salary adjustments-----	-		200,000	
53					
54	TOTAL EXPENDITURES -----			\$2,464,949	
55	Number of positions-----	8,343.3			
56	Salaries and wages-----	\$45,399,885			
57					
58					
59	TOTALS, ALL FUNDS				
60					
61	Civil Service Classes:				
62	Number of positions-----	62,211.7			
63	Salaries and wages-----	\$300,643,870		\$14,577,998	
64	State Colleges:				
65	Number of positions-----	5,078			
66	Salaries and wages-----	29,483,022		1,334,424	
67	Other Exempt Classes:				
68	Number of positions-----	751.6			
69	Salaries and wages-----	5,124,675		229,510	
70	Statutory and Constitutional Officers:				
71	Number of positions-----	275			
72	Salaries and wages-----	2,813,884		-	
73	University of California:				
74	Number of positions-----	15,230.6			
75	Salaries and wages-----	75,076,337		3,479,764	
76	Provision for special salary adjustments-----	-		1,400,000	
77					
78	TOTAL EXPENDITURES, ALL FUNDS -----			\$21,021,696	
79	Number of positions-----	83,546.9			
80	Salaries and wages-----	\$413,141,788			
81					
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RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	General Emergencies			
5	The Emergency Fund is to provide for contingencies for which no appropriation or insufficient appropriation has been made by law.			
6	Amounts necessary are allocated to agencies by the Department of Finance upon finding of need.			
7				
8				
9	SUMMARY AND			
10	RECONCILIATION WITH APPROPRIATIONS			
11				
12	General Fund			
13	General Emergencies:			
14	Budget Act appropriation	\$1,614,858	\$1,000,000	\$2,000,000
15	Proposed deficiency appropriation	-	1,220,234	-
16	Reserved for salary increases	-589,858	-	-
17	Allocations to agencies	-806,840	-782,571	-
18	Unexpended balance, estimated savings	-218,160	-	-
19	Price Increases:			
20	Budget Act appropriation, price increases	-	534,213	-
21	Unexpended balance, estimated savings	-	-534,213	-
22				
23	TOTAL EXPENDITURES	-	\$1,437,663	\$2,000,000

GENERAL ANALYSIS

The 1954-55 Emergency Fund included an amount for special salary increases. For comparative purposes the appropriation and allocations are shown under provision for salary increases.

There is included in the agency budgets \$782,571 which has been allocated from the Emergency Fund. This includes \$127,234 for the Department of Agriculture for suppression of Khapra beetle and \$93,000 for a deficiency for workmen's compensation for subsequent injuries.

It is proposed to request a deficiency appropriation of \$220,234 which is the amount of the two allocations mentioned above. This will leave a total of \$437,663 for general emergencies for the balance of the 1955-56 Fiscal Year.

There is also proposed a deficiency appropriation of \$1,000,000 to provide for emergency expenditures incurred by state agencies in connection with the flood disaster of December, 1955, and January, 1956

For the 1956-57 Fiscal Year, \$1,000,000 is requested for general emergencies and \$1,000,000 for emergencies of extraordinary nature.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1954-1955 AND 1955-1956	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1954-55	ESTIMATED 1955-56	ACTUAL 1954-55	ESTIMATED 1955-56
For State Operations				
Legislative Office, Alameda	-	-	-	\$292
Increased cost of telephone, and traveling	\$400	-	-	-
Legislative Office, Los Angeles	-	-	-	1,043
Legislative Office, San Diego	-	-	-	240
Legislative Counsel Bureau	-	-	-	17,259
Law Revision Commission	-	-	-	857
Supreme Court	-	-	-	27,482
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	-	\$3,000	-	-
Judicial Council	-	-	-	4,433
District Court of Appeal, First Appellate District	-	-	-	14,340
Increased employment stability	1,250	-	-	-
Criminal appeal fees, due to enactment of Chapter 1350, Statutes of 1955	-	3,000	-	-
District Court of Appeal, Second Appellate District	-	-	-	25,074
Criminal appeal fees, due to enactment of Chapter 1350, Statutes of 1955	-	3,000	-	-
District Court of Appeal, Third Appellate District	-	-	-	8,736
Criminal appeal fees, due to enactment of Chapter 1350, Statutes of 1955	-	2,500	-	-
District Court of Appeal, Fourth Appellate District	-	-	-	7,128
Criminal appeal fees, due to enactment of Chapter 1350, Statutes of 1955	-	2,500	-	-

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1954-1955 AND 1955-1956	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1954-55	ESTIMATED 1955-56	ACTUAL 1954-55	ESTIMATED 1955-56
1					
2	For State Operations—Continued				
3					
4	Governor and Governor's Office	—	—	—	\$20,910
5	Additional positions and related expenses	\$30,000	—	—	—
6	Lieutenant Governor	—	—	—	620
7	Increased traveling expense	1,225	—	—	—
8	Increased automobile operation	—	\$620	—	—
9	Board of Administration, State Employees' Retirement System	—	—	—	25,763
10	Personnel Board	—	—	—	71,755
11	Increase in rent and utility costs	11,700	—	—	—
12	Additional cost of telephone service	850	—	—	—
13	Classification survey of state college employees	—	18,422	—	—
14	Secretary of State	—	—	—	9,270
15	Additional counsel	3,804	—	—	—
16	Additional counsel and clerical staff	5,542	—	—	—
17	Increased printing costs	2,614	—	—	—
18	Salary increase for corporation documents examiner and addi-	—	—	—	—
19	tional intermediate clerk	2,646	—	\$492	—
20	Overlap of historian's contract	—	500	—	—
21	Clerk for corporate billings workload	—	604	—	—
22	Department of Agriculture	—	—	—	132,980
23	Khapra beetle suppression	61,346	127,234	—	—
24	Department of Corrections	—	—	—	13,357
25	Medical facility	—	—	—	52,863
26	Men's Colony	—	—	—	38,087
27	Additional operating expenses	7,500	—	—	—
28	Moving expenses	5,601	—	—	—
29	California Institution for Men	—	—	—	76,918
30	Folsom	—	—	—	48,494
31	Replace fire loss	5,300	—	—	—
32	San Quentin	—	—	—	77,773
33	Additional light, heat, and power for road camps	41,000	—	—	—
34	Soledad	—	—	—	30,610
35	Deuel Vocational Institution	—	—	—	63,161
36	Institution for Women	—	—	—	22,354
37	Medical contractual services and light, heat, and power	21,558	—	—	—
38	Adult Authority	—	—	—	44,616
39	Board of Trustees, Institution for Women	—	—	—	2,966
40	Increased telephone charges, price increases on equipment	—	—	—	—
41	and unrealized reimbursements	—	688	—	—
42	Department of the Youth Authority:	—	—	—	—
43	Administration	—	—	—	27,179
44	Northern California Reception Center and Clinic	—	—	—	23,115
45	Southern California Reception Center and Clinic	—	—	—	37,117
46	Youth Authority camps	—	—	—	13,198
47	Medical and dental care	1,280	—	—	—
48	Fricot Ranch School for Boys	—	—	—	13,984
49	Replace wrecked automobile	1,795	—	—	—
50	Replace boiler and valves	1,600	—	—	—
51	Fred C. Nelles School for Boys	—	—	—	31,289
52	Paso Robles School for Boys	—	—	—	28,655
53	Preston School of Industry	—	—	—	53,315
54	Los Guilucos School for Girls	—	—	—	25,365
55	Ventura School for Girls	—	—	—	16,850
56	Department of Education	—	—	27,353	62,842
57	Survey of higher education	13,470	—	—	—
58	Vocational Education	—	—	—	8,173
59	Vocational Rehabilitation	—	—	—	25,129
60	Price increases on equipment	—	1,179	—	—
61	Division of Libraries	—	—	—	17,312
62	Chico State College	—	—	—	53,799
63	Replace fire loss	—	9,428	—	—
64	Fresno State College	—	—	—	94,671
65	Humboldt State College	—	—	—	44,799
66	Repair earthquake damage	7,500	—	—	—
67	Long Beach State College	—	—	—	70,843
68	Los Angeles State College of Applied Arts and Sciences	—	—	—	92,079
69	Sacramento State College	—	—	—	66,160
70	San Diego State College	—	—	—	118,936
71	San Francisco State College	—	—	—	127,485
72	San Jose State College	—	—	—	103,777
73	California Maritime Academy	—	—	—	7,859
74	Decrease in student fees	15,421	—	—	—
75	California School for the Blind	—	—	9,010	12,441
76	California School for the Deaf, Berkeley	—	—	10,474	24,821
77	California School for the Deaf, Riverside	—	—	9,753	16,571
78	School for Cerebral Palsied Children, Northern California	—	—	1,556	12,719
79	Fire room personnel for new heating plant	4,542	—	—	—
80	Additional operating expenses for new facilities	—	3,622	—	—
81	School for Cerebral Palsied Children, Southern California	—	—	—	9,538
82	Oakland Orientation Center	—	—	—	8,653
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1954-1955 AND 1955-1956	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1954-55	ESTIMATED 1955-56	ACTUAL 1954-55	ESTIMATED 1955-56
1	For State Operations—Continued				
2					
3	California Industries for the Blind:				
4	Los Angeles Center	—	—	—	\$3,905
5	Oakland Center	—	—	—	2,522
6	San Diego Center	—	—	—	1,675
7	Repair to warehouse roof	\$559	—	—	—
8	Warehouse rent	607	—	—	—
9	Teachers' Retirement System	—	—	—	6,331
10	Recomputation of retirement benefits of retired teachers	—	\$9,000	—	—
11	University of California	—	—	—	1,762,700
12	Air pollution control	50,000	—	—	—
13	Air pollution research	38,000	—	—	—
14	State Board of Control	—	—	—	490
15	State Controller	—	—	—	78,913
16	Larger ledger card trays	—	1,045	—	—
17	Disbursement clerk	—	2,916	—	—
18	Board of Equalization	—	—	—	398,165
19	Price and work-load changes	—	2,584	—	—
20	Department of Finance	—	—	\$4,328	199,113
21	Increased work load in leasing	12,479	—	—	—
22	Replace fire loss	—	28,000	—	—
23	Franchise Tax Board	—	—	—	197,060
24	Temporary help to handle returns	—	79,400	—	—
25	State Treasurer	—	—	—	3,822
26	Temporary help	1,200	—	—	—
27	Purchase of endorsing machine	—	558	—	—
28	Department of Industrial Relations	—	—	38,337	297,060
29	State Fire Marshal	—	—	—	10,755
30	Department of Justice	—	—	—	148,962
31	Increased activities, out-of-state travel, cost of suits	24,922	—	—	—
32	Investigation of alcoholic beverage license transactions	100,000	—	—	—
33	Increased activities in civil law and consulting services	13,850	—	—	—
34	Fees to special counsel	725	—	—	—
35	Three narcotic inspectors erroneously deleted in free conference	—	18,351	—	—
36	Pilot study on mechanization of fingerprint searching	—	3,025	—	—
37	Services of consultant, remedial project by City of Los Angeles	—	3,500	—	—
38	Services of special counsel to Colorado River Board	18,728	—	—	5,512
39	Department of Mental Hygiene:				
40	Administration	—	—	—	51,945
41	Expenses of deportation and transfer	23,056	—	—	—
42	Outpatient Mental Hygiene Clinic	—	—	—	12,090
43	Langley Porter Clinic	—	—	—	21,013
44	Neuropsychiatric Institute of University of California,				
45	Los Angeles	—	—	—	2,042
46	Initial expenses in excess of estimate	741	—	—	—
47	Agnews State Hospital	—	—	—	180,136
48	Replace fire loss	—	4,650	—	—
49	Atascadero State Hospital	—	—	—	33,986
50	Camarillo State Hospital	—	—	—	145,306
51	DeWitt State Hospital	—	—	—	110,048
52	Mendocino State Hospital:				
53	Replace fire loss	19,950	—	—	—
54	Metropolitan State Hospital	—	—	—	128,568
55	Replace fire loss	10,507	—	—	—
56	Modesto State Hospital	—	—	—	136,446
57	Napa State Hospital	—	—	—	205,456
58	Patton State Hospital	—	—	—	123,672
59	Replace fire loss	705	—	—	—
60	Stockton State Hospital	—	—	—	212,542
61	Pacific State Hospital	—	—	—	106,168
62	Thirteen positions to provide an increase level of				
63	nursing services	30,000	—	—	—
64	Replace fire loss	6,639	—	—	—
65	Porterville State Hospital	—	—	—	123,730
66	Thirteen new positions to provide an increased level of nursing				
67	services	30,000	—	—	—
68	Unrealized salary savings	10,000	—	—	—
69	Sonoma State Hospital	—	—	—	162,856
70	Alcoholic Rehabilitation Commission	—	—	—	2,881
71	Military Department	—	—	—	78,505
72	Medical examinations and uniform allowances	40,957	—	—	—
73	Liaison services	—	2,700	—	—
74	California Cadet Corps	—	—	—	3,037
75	Department of Natural Resources:				
76	Departmental Administration	—	—	—	4,224
77	Organization of western governors' mineral policy conference	—	1,000	—	—
78	Division of Forestry	—	—	—	319,828
79	Unrealized reimbursements	—	15,528	—	—
80	Emergency fire suppression and detection	20,000	280,000	—	—
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1954-1955 AND 1955-1956	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1954-55	ESTIMATED 1955-56	ACTUAL 1954-55	ESTIMATED 1955-56
1					
2	For State Operations—Continued				
3					
4	Department of Natural Resources—Continued				
5	Division of Mines	-	-	-	\$14,278
6	State Soil Conservation Commission:				
7	Salary for overtime	\$608	-	-	-
8	Increased expenses of small watershed program	\$62	-	-	-
9	Increase in price of equipment	-	\$82	-	-
10	Department of Public Health	-	-	-	146,129
11	Care of recalcitrant tuberculosis patients	-	41,850	-	-
12	State Water Pollution Control Board	-	-	-	9,351
13	Additional departmental pro rata charges	960	-	-	-
14	Division of Architecture	-	-	-	2,946
15	Division of Water Resources	-	-	-	68,912
16	Unrealized reimbursements from Federal Government	11,799	-	-	-
17	Water quality sampling program	-	1,692	-	-
18	Work in cooperation with the Federal Government, 7½ percent	-	-	-	-
19	federal salary increase	-	9,658	-	-
20	Surveys, Santa Margarita Watershed	2,550	-	-	-
21	Bank Stabilization, Tisdale Weir	41,400	-	-	-
22	Colorado River Board	-	-	-	5,585
23	Reclamation Board	-	-	\$704	2,682
24	State Water Resources Board	-	-	-	2,669
25	Hearing reporters services	-	500	-	-
26	Geologic investigations, 7½ percent federal salary increase	-	1,889	-	23,242
27	Water Project Authority:				
28	Collection and analysis of data on water supply	-	-	-	3,563
29	Engineering assistance	-	-	-	632
30	Regulation and Licensing:				
31	Department of Alcoholic Beverage Control	-	-	-	108,374
32	District Securities Commission	-	-	-	1,744
33	Division of Corporations	-	-	-	30,155
34	Division of Administrative Procedure	-	-	-	2,563
35	Unrealized reimbursements	389	-	-	-
36	Printing rules and regulations	-	5,346	-	-
37	Public Utilities Commission	-	-	-	95,514
38	Department of Social Welfare	-	-	-	85,905
39	Citizens Advisory Committee on Aging	-	-	-	141
40	Recreation Commission	-	-	-	2,314
41	Department of Veterans Affairs:				
42	Departmental Administration	-	-	-	10,681
43	Veterans Home of California	-	-	-	105,983
44	Miscellaneous:				
45	Additional compensation for subsequent injury, additional				
46	Attorney General charges	32,000	93,000	-	-
47					
48	Totals, State Operations	\$792,137	\$782,571	\$102,007	\$8,092,912
49					
50	For Capital Outlay				
51	Military Department:				
52	Preparation of plans and supervision of construction	\$14,703	-	-	-
53					
54	For Local Assistance				
55	Free textbooks	-	-	-	\$1,479
56					
57	TOTAL ALLOCATIONS	\$806,840	\$782,571	\$102,007	\$8,094,391
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BOND INTEREST AND REDEMPTION

EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Highway Bond Act, Chapter 383, Statutes of 1909-----	\$512,000	\$496,000	\$480,000	
Highway Bond Act, Chapter 404, Statutes of 1915-----	510,000	493,125	476,250	
Highway Bond Act, Chapter 93, Statutes of 1919-----	1,490,000	1,447,500	1,405,000	
Sacramento State Buildings, Chapter 235, Statutes of 1913-----	120,000	120,000	120,000	
San Francisco State Building, Chapter 541, Statutes of 1913-----	28,800	28,000	27,200	
State University Building, Chapter 16, Statutes of 1915-----	58,900	57,100	55,300	
State Building and University Buildings, Chapter 161, Statutes of 1925-----	365,000	353,750	342,500	
California State Parks, Chapter 765, Statutes of 1927-----	273,701	263,335	254,091	
California Tenth Olympiad, Chapter 161, Statutes of 1927-----	43,563	42,438	41,313	
TOTALS, DEBT SERVICE-----	\$3,401,964	\$3,301,248	\$3,201,654	
Reimbursements From Other Funds:				
Bond Sinking Fund of 1943-----	—846,401	—822,185	—564,299	
Olympic Bond Fund-----	—43,563	—42,438	—41,313	
TOTAL EXPENDITURES-----	\$2,512,000	\$2,436,625	\$2,596,042	
Bond Sinking Fund of 1943				
Chapter 611, Statutes of 1943-----	\$846,401	\$822,185	\$564,299	
Olympic Bond Fund ^a				
Chapter 161, Statutes of 1927-----	\$43,563	\$42,438	\$41,313	
TOTAL EXPENDITURES, ALL FUNDS-----	\$3,401,964	\$3,301,248	\$3,201,654	

GENERAL ANALYSIS

These debt service charges do not include charges on bonds issued for construction at the San Francisco harbor, or charges on bonds issued for the veterans' farm and home loan program. They are general obligation bonds; however, the charges are primarily the obligation of the respective utility fund. The activity of these utility funds are reported in the appendix section of the budget.

Debt service charge on school building bonds are considered as assistance to local units of government and are reported under the Local Assistance Budget, Subventions for Education.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes, are currently met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, \$5,000,000 was transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of toll revenues after the bonded indebtedness of the district is retired in 1971. Available funds in the Bond Sinking Fund of 1943 will be exhausted in the 1956-57 Fiscal Year. Whereas \$799,095 is required, only \$564,299 is available, and the General Fund will be charged with the difference of \$234,792.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento state buildings bonds, which will become due in 1965.

^a Donated funds. Neither receipts nor expenditures are included in the budget totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURE BY ISSUE	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	First Highway of 1909:			
3	Interest	\$112,000	\$96,000	\$80,000
4	Redemption	400,000	400,000	400,000
5	Second Highway of 1915:			
6	Interest	135,000	118,125	101,250
7	Redemption	375,000	375,000	375,000
8	Third Highway of 1919:			
9	Interest	490,000	447,500	405,000
10	Redemption	1,000,000	1,000,000	1,000,000
11	Sacramento State Building of 1913:			
12	Interest	120,000	120,000	120,000
13	San Francisco State Building of 1913:			
14	Interest	8,800	8,000	7,200
15	Redemption	20,000	20,000	20,000
16	State University Building of 1915:			
17	Interest	18,900	17,100	15,300
18	Redemption	40,000	40,000	40,000
19	State Building and University Buildings of 1925:			
20	Interest	115,000	103,750	92,500
21	Redemption	250,000	250,000	250,000
22	State Parks of 1927:			
23	Interest	23,701	13,335	4,091
24	Redemption	250,000	250,000	250,000
25	California Tenth Olympiad of 1927:			
26	Interest	18,563	17,438	16,313
27	Redemption	25,000	25,000	25,000
28				
29	TOTAL EXPENDITURES	\$3,401,964	\$3,301,248	\$3,201,654
30	Interest	1,041,964	941,248	841,654
31	Redemption	2,360,000	2,360,000	2,360,000
32				
33				
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
35		1954-55	1955-56	1956-57
36				
37				
38				
39	BOND SINKING FUND OF 1943			
40				
41	Accumulated surplus, July 1 ^a	\$2,232,885	\$1,386,484	\$564,299
42	Less: expenditures	846,401	822,185	564,299
43				
44	Accumulated Surplus, June 30 ^a	\$1,386,484	\$564,299	—
45				
46				
47				
48	OLYMPIC BOND FUND			
49				
50	Accumulated surplus, July 1	\$438,892	\$411,070	\$382,032
51	Revenues: interest on investments	15,741	13,400	10,300
52				
53	Total Resources	\$454,633	\$424,470	\$392,332
54	Less: expenditures	43,563	42,438	41,313
55				
56	Accumulated Surplus, June 30	\$411,070	\$382,032	\$351,019
57				
58				
59				
60	STATE BUILDINGS INTEREST AND SINKING FUND			
61				
62	Accumulated surplus, July 1 ^b	\$3,242,244	\$3,340,391	\$3,439,991
63	Revenues: interest on investments	98,147	99,600	103,200
64				
65	Accumulated Surplus, June 30 ^b	\$3,340,391	\$3,439,991	\$3,543,191
66				
67	^a Excludes \$5,000,000 due from the State Highway Fund advanced as a loan for the Golden Gate Bridge and Highway District to be repaid out of toll revenues after the bonded indebtedness of the district has been retired. There are sufficient funds to provide for part of the debt service charges for the 1956-57 Fiscal Year, thereafter funds must be entirely provided from the General Fund until the loan is returned.			
68				
69	^b The accumulated surplus is in excess of the \$3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed on July 2, 1965.			
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Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM

- A. State Building Program
- B. Civil Defense Program
- C. District Fair Construction Program
- D. Beach and Park Acquisition and Improvement Program
- E. Wildlife Conservation Program
- F. State Highway Program
- G. Flood Control and Water Conservation Program

SUMMARY OF 1956-57 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

SUMMARY OF PROPOSED NEW APPROPRIATIONS FOR 1956-57

STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

REPORT

ANNUAL HIGHWAY BUDGET REPORT

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES



SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1954-55			ESTIMATED EXPENDITURES, 1955-56			ESTIMATED EXPENDITURES, 1956-57		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture:									
Real Property Acquisition	-	\$15,629	-	-	\$18,671	-	-	-	-
Major Construction	-	134,066	-	-	194,898	\$19,204	-	-	\$4,933
Minor Construction	-	16,063	-	-	7,630	-	-	\$1,975	-
Totals, Department of Agriculture	-	\$165,698	-	-	\$221,199	\$19,204	-	\$1,975	\$4,933
Poultry Improvement Commission:									
Major Construction	-	-	\$26,260	-	-	\$81,180	-	-	\$45,830
Minor Construction	-	-	-	-	-	38,020	-	-	12,500
Totals, Poultry Improvement Commission	-	-	\$26,260	-	-	\$119,200	-	-	\$58,330
Department of Corrections:									
Real Property Acquisition	-	\$58	-	-	-	-	-	-	-
Major Construction	-	4,394,146	-	-	\$8,798,023	-	\$2,612,780	-	-
Minor Construction	-	295,987	-	-	691,453	-	397,640	-	-
Totals, Department of Corrections	-	\$4,690,191	-	-	\$9,489,476	-	\$3,010,420	-	-
Department of the Youth Authority:									
Real Property Acquisition	-	\$350	-	-	\$34,598	-	-	-	-
Major Construction	-	1,370,166	-	-	2,165,178	-	\$8,354,410	-	-
Minor Construction	-	115,416	-	-	165,123	-	178,595	-	-
Totals, Department of the Youth Authority	-	\$1,485,932	-	-	\$2,364,899	-	\$8,533,005	-	-
Department of Education:									
Real Property Acquisition	\$327,510	\$1,395,473	\$193,904	-	\$307,578	\$23,500	-	\$32,832,225	-
Major Construction	-	13,819,235	251,744	-	24,353,636	54,441	-	348,013	\$169,145
Minor Construction	-	373,656	-	-	628,586	334,180	-	-	\$169,145
Totals, Department of Education	\$327,510	\$15,608,364	\$445,648	-	\$25,289,800	\$412,121	-	\$33,380,238	-
University of California:									
Real Property Acquisition	-	\$670,676	-	-	-	\$1,555,705	-	\$206,000	-
Major Construction	-	\$5,250,926	2,430,030	-	\$8,522,836	1,884,204	-	11,403,303	\$3,728,548
Minor Construction	-	347,150	361,700	-	397,000	338,550	-	410,900	334,250
Totals, University of California	-	\$5,598,076	\$3,462,406	-	\$8,919,836	\$3,778,459	-	\$12,014,203	\$4,062,798
Department of Employment:									
Real Property Acquisition	-	-	-	-	-	-	-	-	\$50,000
Major Construction	-	-	\$939,968	-	-	\$437,715	-	-	102,756
Minor Construction	-	-	\$939,968	-	-	\$437,715	-	-	\$352,756
Totals, Department of Employment	-	-	-	-	-	-	-	-	-
Department of Finance:									
Real Property Acquisition	-	\$113,694	-	-	\$465,518	\$2,000,000	-	\$950,000	-
Major Construction	\$32,180	310,140	-	\$31,083	1,366,482	-	\$32,173	\$23,750	-
Minor Construction	-	20,087	4,000	-	95,152	1,670	-	51,100	-
Totals, Department of Finance	\$32,180	\$403,747	\$4,000	\$31,083	\$1,927,152	\$2,001,670	\$32,173	\$1,827,850	-
Department of Finance—Division of Fairs and Expositions:									
Real Property Acquisition	\$50,574	\$67,061	-	\$58,405	-	-	\$54,500	-	\$50,000
Major Construction	-	15,418	\$87,966	-	\$47,000	-	-	-	218,557
Minor Construction	-	231,844	231,844	-	-	\$270,510	-	-	\$308,557
Totals, Division of Fairs and Expositions	\$50,574	\$82,479	\$319,810	\$58,405	\$47,000	\$270,510	\$54,500	-	\$508,557
Department of the California Highway Patrol:									
Real Property Acquisition	-	-	-	-	-	\$8,000	-	-	\$482,750
Major Construction	-	-	-	-	-	57,400	-	-	300,980
Minor Construction	-	-	\$38,250	-	-	6,750	-	-	32,550
Totals, Department of the California Highway Patrol	-	-	\$38,250	-	-	\$72,150	-	-	\$516,080

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1954-55			ESTIMATED EXPENDITURES, 1955-56			ESTIMATED EXPENDITURES, 1956-57		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations:									
Major Construction and Improvements-----	-	-\$2,400	\$1,482,693	-	-	\$4,470,863	-	-	\$2,297,128
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources--									
Division of Beaches and Parks:									
Real Property Acquisition-----	-	-\$6,312	\$146,161	-	-\$303,863	\$3,026,147	-	-	\$7,500,000
Acquisition and Restoration of Ships-----	-	-	-	-	-	-	-	-	200,000
Roadside Rests-----	-	-	-	-	-	-	-	-	450,000
Riding and Hiking Trails-----	-	12,139	3,306	-	-	94,082	-	-	100,000
Major Construction-----	-	272,773	111,172	-	-	2,046,979	-	-	4,127,490
Minor Construction-----	-	85,530	89,755	-	-	500,655	-	-	513,236
Redwood Highway Relocation-----	-	-	-	-	-	-	-	-	1,000,000
Totals, Department of Natural Resources--	-	\$364,130	\$350,394	-	-\$303,863	\$5,667,863	-	-	\$13,890,726
California Olympic Commission-----	-	-	-	-	-	\$99,455	-	-	\$4,900,545
Totals, Beaches and Parks Acquisition and Improvement Program-----	-	\$364,130	\$350,394	-	-\$303,863	\$5,767,318	-	-	\$18,791,271
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game:									
Major Construction-----	-	-	\$112,882	-	-	\$62,500	-	-	\$563,950
Minor Construction-----	-	-	-	-	-	81,305	-	-	92,975
Totals, Department of Fish and Game-----	-	-	\$112,882	-	-	\$143,805	-	-	\$656,925
Wildlife Conservation Board:									
Real Property Acquisition, Construction, Improvements, and Equipment-----	-	-	\$1,896,590	-	-	\$2,093,985	-	-	\$1,680,452
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, Resurfacing, and Construction of State Highways-----	-	-	\$220,678,726	-	-\$655,501	\$231,726,700	-	-	\$232,662,456
Construction of Buildings and Purchase of Equipment-----	-	-	4,274,408	-	-	4,582,262	-	-	4,500,000
Acquisition of Rights of Way a-----	-	-	-	-	-	-	-	-	-
Totals, State Highway Program-----	-	-	\$224,953,134	-	-\$655,501	\$236,308,962	-	-	\$237,162,456
FLOOD CONTROL AND WATER CONSERVATION PROGRAM									
Reclamation Board:									
Sacramento River Flood Control Project-----	-	-	\$1,065,093	-	-	\$1,700,000	-	-	\$1,700,000
San Joaquin River Flood Control Project-----	-	-	31,726	-	-	466,218	-	-	600,000
Merced County Stream Group Project-----	-	-	308,519	-	-	11,540	-	-	-
Fresno County Stream Group Project-----	-	-	5,876	-	-	15,036	-	-	-
Calaveras River and Littlejohn Creek Project-----	-	-	24,234	-	-	41,989	-	-	-
Totals, Flood Control--Reclamation Board-----	-	-	\$1,435,448	-	-	\$2,234,783	-	-	\$2,300,000
Water Project Authority:									
Central Valley Project-----	-	-	-	-	-	-	-	-	-
Feather River Project-----	\$273,915	-	-	-	-	-	-	-	-
GRAND TOTALS, CAPITAL OUTLAY	\$1,037,528	\$43,204,218	\$233,789,953	-\$984,852	\$78,744,224	\$258,132,612	\$5,073,327	\$84,344,068	\$268,508,998

a Not shown as an expenditure; included as an expenditure of the State Highway Fund at the time of initiation of construction.

SUMMARY OF 1956-57 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	EXPENDITURES				
		Capital Outlay and Savings Fund		General Fund	Special Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
		Total				
1	STATE BUILDING PROGRAM					
2						
3	Agriculture:					
4	Department of Agriculture-----	\$6,908	\$1,975	-	-	\$4,933 a
5	Poultry Improvement Commission-----	58,350	-	-	-	58,350 a
6						
7	Totals, Agriculture-----	\$65,258	\$1,975	-	-	\$63,283 a
8						
9	Department of Corrections:					
10	Medical Facility-----	\$12,000	\$12,000	-	-	-
11	Men's Colony-----	868,230	868,230	-	-	-
12	Institution for Men-----	252,205	252,205	-	-	-
13	State Prison at Folsom-----	331,270	331,270	-	-	-
14	State Prison at San Quentin-----	56,215	56,215	-	-	-
15	State Prison at Soledad-----	647,720	647,720	-	-	-
16	Deuel Vocational Institution-----	24,230	24,230	-	-	-
17	Institution for Women-----	818,550	818,550	-	-	-
18						
19	Totals, Department of Corrections-----	\$3,010,420	\$3,010,420	-	-	-
20						
21	Department of the Youth Authority:					
22	Youth Training School-----	\$5,938,300	\$5,938,300	-	-	-
23	Northern Reception Center and Clinic-----	384,400	384,400	-	-	-
24	Southern Reception Center and Clinic-----	24,460	24,460	-	-	-
25	Forestry Camp for Boys-----	10,950	10,950	-	-	-
26	Fricot Ranch School-----	115,150	115,150	-	-	-
27	Fred C. Nelles School for Boys-----	147,530	104,530	\$43,000	-	-
28	Paso Robles School for Boys-----	1,090,765	1,078,050	12,715	-	-
29	Preston School of Industry-----	767,350	738,350	29,000	-	-
30	Los Guilcos School for Girls-----	4,100	4,100	-	-	-
31	Ventura School for Girls-----	50,000	50,000	-	-	-
32						
33	Totals, Department of the Youth Authority-----	\$8,533,005	\$8,448,290	\$84,715	-	-
34						
35	Department of Education:					
36	Chico State College-----	\$1,105,630	\$1,105,630	-	-	-
37	Fresno State College-----	1,864,150	1,811,950	-	-	\$52,200 b
38	Humboldt State College-----	339,075	339,075	-	-	-
39	Long Beach State College-----	4,960,575	4,960,575	-	-	-
40	Los Angeles State College of Applied Arts and Sciences-----	12,844,150	12,844,150	-	-	-
41	Sacramento State College-----	2,312,900	2,312,900	-	-	-
42	San Diego State College-----	2,171,575	2,171,575	-	-	-
43	San Francisco State College-----	1,793,300	1,793,300	-	-	-
44	San Jose State College-----	1,174,460	1,174,460	-	-	-
45	California State Polytechnic College-----	4,205,020	4,088,075	-	-	116,945 a
46	California Maritime Academy-----	646,300	646,300	-	-	-
47	California School for the Blind-----	6,175	6,175	-	-	-
48	California School for the Deaf, Berkeley-----	6,440	6,440	-	-	-
49	California School for the Deaf, Riverside-----	113,933	113,933	-	-	-
50	School for Cerebral Palsied Children, Southern California-----	2,400	2,400	-	-	-
51	Los Angeles Center, California Industries for the Blind-----	1,800	1,800	-	-	-
52	Orientation Center, California Industries for the Blind-----	1,500	1,500	-	-	-
53						
54	Totals, Department of Education-----	\$33,549,383	\$33,380,238	-	-	\$169,145
55						
56	University of California-----	\$16,077,001	\$12,014,203	-	-	\$4,062,798
57						
58	Department of Employment-----	-\$352,756	-	-	-	\$50,000
59						
60	Department of Finance:					
61	Building Facilities-----	\$1,795,677	\$1,827,850	-	-\$32,173	-
62	State Fair and Exposition-----	298,557	-	-	-	\$298,557 a
63	Sixth District Agricultural Association-----	44,500	-	-	54,500	10,000 a
64						
65	Totals, Department of Finance-----	\$2,049,734	\$1,827,850	-	-\$86,673	\$308,557 a
66						

a Fair and Exposition Fund.

b State College Fund.

j Department of Employment Contingent Fund.

SUMMARY OF 1956-57 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES				
		Capital Outlay and Savings Fund		General Fund	Special Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
	Total					
1	STATE BUILDING PROGRAM—Continued					
2	Department of the California Highway					
3	Patrol	\$516,080	-	-	\$516,080 ^c	-
4	Department of Mental Hygiene:					
5	Langley Porter Clinic	\$881,400	\$881,400	-	-	-
6	Agnews State Hospital	1,963,310	1,963,310	-	-	-
7	Atascadero State Hospital	11,825	11,825	-	-	-
8	Camarillo State Hospital	766,210	766,210	-	-	-
9	DeWitt State Hospital	102,550	102,550	-	-	-
10	Mendocino State Hospital	501,425	501,425	-	-	-
11	Metropolitan State Hospital	2,727,000	2,727,000	-	-	-
12	Modesto State Hospital	60,000	60,000	-	-	-
13	Napa State Hospital	166,360	166,360	-	-	-
14	Patton State Hospital	2,179,050	2,179,050	-	-	-
15	Stockton State Hospital	84,350	84,350	-	-	-
16	New Mental Hospital near San Fernando	284,900	284,900	-	-	-
17	Fairview State Hospital	5,485,590	4,884,040	\$601,550	-	-
18	Pacific State Hospital	1,544,000	1,544,000	-	-	-
19	Porterville State Hospital	85,950	85,950	-	-	-
20	Sonoma State Hospital	1,043,650	1,043,650	-	-	-
21	Totals, Department of Mental Hygiene	\$17,887,570	\$17,286,020	\$601,550	-	-
22	Military Department	\$224,000	\$138,000	\$86,000	-	-
23	Department of Motor Vehicles	\$633,835	-	-	\$633,835 ^c	-
24	Department of Natural Resources:					
25	Division of Forestry	\$2,418,056	\$2,191,732	\$10,000	\$216,324 ^f	-
26	Division of Oil and Gas	3,500	-	-	3,500 ^g	-
27	Totals, Department of Natural Resources	\$2,421,556	\$2,191,732	\$10,000	\$219,824	-
28	Department of Public Health	\$118,055	\$118,055	-	-	-
29	Department of Public Works:					
30	Division of Water Resources	\$40,300	\$40,300	-	-	-
31	Department of Veterans Affairs:					
32	Veterans Home of California	\$104,720	\$104,720	-	-	-
33	Unallocated Balances:					
34	Preliminary plans	\$750,000	\$650,000	\$100,000	-	-
35	Increased cost of construction	4,000,000	-	4,000,000	-	-
36	Miscellaneous repairs and improvements	250,000	250,000	-	-	-
37	Totals, Unallocated Balances	\$5,000,000	\$900,000	\$4,100,000	-	-
38	TOTALS, STATE BUILDING PROGRAM	\$89,878,161	\$79,461,803	\$4,882,265	-\$86,673	\$1,960,724
39	BEACHES AND PARKS PROGRAM					
40	Department of Natural Resources:					
41	Division of Beaches and Parks	\$13,890,726	-	-	\$13,890,726	-
42	Olympic Commission	4,900,545	-	-	4,000,000 ^f	\$900,545 ^f
43	TOTALS, BEACHES AND PARKS PROGRAM	\$18,791,271	-	-	\$17,890,726	\$900,545
44	OTHER PROGRAMS					
45	District Agricultural Associations	\$2,297,128	-	-	-	\$2,297,128 ^a
46	Department of Fish and Game	656,925	-	-	\$656,925 ^d	-
47	Wildlife Conservation Board	1,680,452	-	-	-	1,680,452 ^e
48	Division of Highways	237,162,456	-	-	-	237,162,456 ^h
49	Reclamation Board	2,300,000	-	-	2,300,000 ⁱ	-
50	Water Project Authority	5,160,000	-	\$5,160,000 ^j	-	-
51	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$357,926,393	\$79,461,803	\$4,882,265	\$5,073,327	\$22,808,375
52						\$245,700,623

^a Fair and Exposition Fund.^c Motor Vehicle Fund.^d Fish and Game Preservation Fund.^e Wild Life Restoration Fund.^f State Park Fund and State Beach Fund.^g Petroleum and Gas Fund.^h State Highway Fund.ⁱ Flood Control Fund of 1946.^j General Fund, proposed new appropriation

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1956-57

The following table summarizes the proposed new appropriations for the 1956-57 Fiscal Year for the State Building Program. The major projects are shown by departments in order of priority. Detailed explanation and description of each project is contained in the following agency detail budgets.

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Agriculture:		
2	Minor construction and improvements	\$1,975	\$4,933
3			
4	Poultry Improvement Commission:		
5	Modesto—Relocation and improvement of chicken testing building and facilities	-	\$45,850
6	Minor construction and improvements	-	12,500
7			
8	Totals, Poultry Improvement Commission	-	\$58,350
9			
10	Department of Corrections:		
11	State Prison at Soledad—Equip additional cell buildings (final increment)	\$500,000	-
12	Institution for Men—Domestic well and pump	54,360	-
13	State Prison at Folsom—Additional water pipeline and standbox	26,290	-
14	Men's Colony—Relocate and renovate existing army buildings (200 capacity)	67,500	-
15	Men's Colony—Equip relocated existing army buildings	95,730	-
16	Men's Colony—Working plans for new medium security facility	500,000	-
17	Men's Colony—Utilities and services for new medium security facility	200,000	-
18	State Prison at Soledad—Water closets and lavatories in existing cells (second increment)	109,350	-
19	Institution for Women—Construct additions to four inmate cottages (80 capacity)	499,650	-
20	Institution for Women—Equip additions to four inmate cottages	40,000	-
21	Institution for Women—Construct addition of tubercular ward to hospital (20 beds)	189,200	-
22	Institution for Women—Equip addition of tubercular ward in hospital	10,000	-
23	Institution for Men—Sewage treatment plant (Tehachapi)	43,750	-
24	Institution for Women—Grounds drainage	74,750	-
25	State Prison at Folsom—Addition to cannery	202,200	-
26	Minor construction and improvements	397,640	-
27			
28	Totals, Department of Corrections	\$3,010,420	-
29			
30	Department of the Youth Authority:		
31	Ventura School—Emergency repairs	\$50,000	-
32	Paso Robles School—Water development	54,200	-
33	Preston School—Additional reservoir	145,850	-
34	Youth Training School—Initial development	5,938,300	-
35	Fricot School—Two academic classrooms	44,800	-
36	Preston School—Administration building replacement	324,450	-
37	Preston School—Relocate security fence	39,950	-
38	Preston School—Firehouse replacement	44,100	-
39	Preston School—Remodel K cottage	38,750	-
40	Fricot School—Remodel residence to apartments	28,050	-
41	Paso Robles School—Two 50-boy dormitories	511,650	-
42	Paso Robles School—Additional dining area	75,100	-
43	Paso Robles School—Vocational and academic classrooms	218,100	-
44	Paso Robles School—Security fence and lighting	77,500	-
45	Paso Robles School—Administration and commissary additions	119,750	-
46	Northern California Reception Center—Segregation unit	100,950	-
47	Preston School—Replace and rebuild boilers	121,750	-
48	Northern California Reception Center—Additional dormitory	281,450	-
49	Nelles School—Replace street lighting system	33,850	-
50	Nelles School—Rebuild scullery	21,145	-
51	Minor construction and improvements	178,595	-
52			
53	Totals, Department of the Youth Authority	\$8,448,290	-
54			
55	Department of Education:		
56	Equip Buildings Funded in 1955-56:		
57	Chico State College—Industrial arts building	\$190,000	-
58	Fresno State College—Physics building	31,900	-
59	Fresno State College—Cafeteria	36,000	-
60	Fresno State College—Classroom building	115,000	-
61	Fresno State College—Health building	35,500	-
62	Humboldt State College—Wildlife facilities	6,000	-
63	Humboldt State College—Music building	75,000	-
64	Humboldt State College—Art and home economics building	50,000	-
65	Long Beach State College—Swimming pool	11,500	-
66	Long Beach State College—Men's gymnasium	23,000	-
67	Los Angeles State College (San Fernando Valley)—Temporary buildings	238,000	-
68	Sacramento State College—Life science building	194,000	-
69	Sacramento State College—Health building	38,000	-
70	Sacramento State College—Corporation yard	11,500	-
71	San Diego State College—Classroom building	199,000	-
72	San Diego State College—Cafeteria	65,000	-
73	San Diego State College—Speech building addition	70,000	-
74	San Francisco State College—Classroom building	81,000	-
75	San Jose State College—Administration building	120,000	-
76	California State Polytechnic College (San Luis Obispo)—Engineering building	500,000	-
77	California State Polytechnic College (Kellogg-Voorhis)—Physical education facilities	58,000	-
78	California State Polytechnic College (Kellogg-Voorhis)—Agricultural production units	43,000	-
79			
80	a Fair and Exposition Fund.		

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1956-57—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Education—Continued		
2	Los Angeles State College (Ramona)—Science building	\$2,756,800	-
3	Los Angeles State College (Ramona)—Fine arts building	1,086,800	-
4	Los Angeles State College (Ramona)—Industrial arts building	2,659,300	-
5	Los Angeles State College (Ramona)—Music building	2,087,700	-
6	Los Angeles State College (Ramona)—Speech-drama building	1,261,400	-
7	Los Angeles State College (Ramona)—Site development (new buildings)	1,000,000	-
8	Los Angeles State College (Ramona)—Library building	1,530,950	-
9	Los Angeles State College (Ramona)—Working drawings for administration building	40,000	-
10	Los Angeles State College (Ramona)—Working drawings for physical education building	76,700	-
11	Los Angeles State College (Ramona)—Working drawings for cafeteria	50,000	-
12	Riverside School for the Deaf—Boiler	57,600	-
13	Riverside School for the Deaf—Athletic facilities	35,000	-
14	Long Beach State College—Science building addition	2,614,500	-
15	Long Beach State College—Fine arts building addition	606,800	-
16	Long Beach State College—Library building addition	1,500,000	-
17	Long Beach State College—Swimming pool	135,650	-
18	Chico State College—Social science classroom building	854,000	-
19	Sacramento State College—General classroom building	638,700	-
20	California State Polytechnic College (Kellogg-Voorhis)—Animal husbandry production units	514,600	-
21	California State Polytechnic College (Kellogg-Voorhis)—Engineering building	2,210,900	-
22	California State Polytechnic College (Kellogg-Voorhis)—Site development (water system)	574,000	-
23	San Diego State College—Library building addition	1,680,750	-
24	San Francisco State College—Library building addition	1,677,650	-
25	Sacramento State College—Library building addition	1,000,000	-
26	Sacramento State College—Student health service building	158,250	-
27	San Jose State College—Cafeteria	987,600	-
28	Fresno State College—Student health service building	146,800	-
29	Fresno State College—Art home economics building	837,950	-
30	Fresno State College—Engineering building	597,000	-
31	Humboldt State College—Physical education playfield	74,500	-
32	Sacramento State College—Corporation yard	205,650	-
33	California Maritime Academy—Residence hall	631,300	-
34	California State Polytechnic College (San Luis Obispo)—Site development (parking lots, street lighting, gas services)	187,575	-
35	San Diego State College—Working drawings for science building addition	90,000	-
36	San Francisco State College—Working drawings for administration building addition	25,000	-
37	Humboldt State College—Working drawings for speech-little theater building	50,000	-
38	Minor construction and improvements	548,013	\$116,945 a
39	Minor construction and improvements	-	52,200 b
40	Totals, Department of Education	\$33,380,238	\$169,145
41	University of California:		
42	San Francisco—Equipment and supplies—Increment No. 2	\$665,000	-
43	La Jolla—Equipment and supplies—Ritter Hall	53,000	-
44	San Francisco—Equipment—combined structure	150,000	-
45	San Francisco—Completion of auditorium	81,600	-
46	Berkeley—Administrative office building and alterations to Giannini Hall	2,664,000	-
47	Los Angeles—Purchase equipment for Physical Sciences Unit No. 2	200,000	-
48	Riverside—Life sciences building	807,500	-
49	Berkeley—Acquisition of real property	200,000	-
50	Santa Barbara—Fine and applied arts building	2,492,220	-
51	Santa Barbara—Physical education building	1,768,400	-
52	Berkeley—Correct health and safety hazards	135,930	-
53	Berkeley—Service buildings—step 2	801,700	-
54	Mount Hamilton—Laboratory and measuring room building	227,328	-
55	Berkeley—Life sciences building alterations and rehabilitation—step 1	1,206,625	-
56	Preliminary plans	150,000	-
57	Minor construction and improvements	410,900	-
58	Totals, University of California	\$12,014,203	-
59	Department of Employment:		
60	Acquisition and development of off street parking site, San Bernardino	-	\$50,000 d
61	Department of Finance:		
62	Building Facilities:		
63	Acquisition of garage site, San Francisco	\$650,000	-
64	Acquisition of office building site, Fresno	150,000	-
65	Improvements and alterations to air conditioning installation, State Capitol Building, Sacramento	173,650	-
66	Replace air conditioning refrigeration compressors, Los Angeles	63,350	-
67	Alterations and improvements to stack elevator, Library and Courts Building, Sacramento	55,550	-
68	Alterations to Business and Professions Building, Sacramento	168,700	-
69	Demolition of Fashion League Building, Los Angeles	175,000	-
70	Construct maintenance shops, Sacramento	187,500	-
71	Acquisition of office building site, Stockton	150,000	-
72	Minor construction and improvements	54,100	-
73	Totals, Building Facilities	\$1,827,850	-

a Fair and Exposition Fund.

b State College Fund.

d Department of Employment Contingent Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1956-57—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1			
2	Department of Finance—Continued		
3	State Fair and Exposition:		
4	Air condition Governors Hall.....	-	\$90,000 ^a
5	Minor construction and improvements.....	-	208,557 ^a
6			
7	Totals, State Fair and Exposition.....	-	\$298,557 ^a
8			
9	Sixth District Agricultural Association:		
10	Minor construction and improvements.....	-	\$10,000 ^a
11			
12	Department of California Highway Patrol:		
13	San Francisco—Construct office building.....	-	\$205,000 ^c
14	San Francisco—Site acquisition.....	-	152,750 ^c
15	Yuba City—Construction office building.....	-	95,980 ^c
16	Yuba City—Site acquisition.....	-	30,000 ^c
17	Minor construction and improvements.....	-	32,350 ^c
18			
19	Totals, Department of California Highway Patrol.....	-	\$516,080
20			
21	Department of Mental Hygiene:		
22	Metropolitan State Hospital—Equip new kitchen building.....	\$39,000	-
23	Pacific State Hospital—Equipment for hospital annex (additional).....	60,000	-
24	Patton State Hospital—Equipment for remodeling of old receiving and treatment building.....	10,000	-
25	Patton State Hospital—Equipment for alterations and addition to kitchen.....	45,000	-
26	Metropolitan State Hospital—Construct additional boiler plant facilities.....	94,150	-
27	Metropolitan State Hospital—Additional laundry equipment.....	184,250	-
28	Napa State Hospital—Additional laundry equipment.....	49,400	-
29	Patton State Hospital—Construct maintenance shops.....	201,500	-
30	Patton State Hospital—Equipment for maintenance shops.....	10,000	-
31	Pacific State Hospital—Alterations to old school building.....	101,550	-
32	Pacific State Hospital—Equipment for therapy shops and offices.....	8,750	-
33	Sonoma State Hospital—Construct administration building.....	702,100	-
34	Langley Porter Clinic—Construct four-story addition.....	839,600	-
35	Langley Porter Clinic—Construct bridge at fourth floor level.....	32,250	-
36	Camarillo State Hospital—Construct recreation and therapy center.....	596,100	-
37	Pacific State Hospital—Modernize two wards.....	200,450	-
38	Pacific State Hospital—Equipment for two wards.....	6,000	-
39	Fairview State Hospital—Site development.....	501,500	-
40	Fairview State Hospital—Construct two ward buildings.....	2,334,300	-
41	Fairview State Hospital—Construct two security wards.....	826,050	-
42	Fairview State Hospital—Construct covered passages to link buildings.....	249,000	-
43	Fairview State Hospital—Construct garage and maintenance shops.....	102,100	-
44	Fairview State Hospital—Equipment for garage and maintenance shops (additional).....	93,000	-
45	Fairview State Hospital—Construct six staff residences.....	112,450	-
46	Fairview State Hospital—Equipment for six staff residences.....	15,000	-
47	Fairview State Hospital—Construct school, phase I.....	484,540	-
48	Fairview State Hospital—Construct firehouse and quarters.....	36,000	-
49	Fairview State Hospital—Construct incinerator.....	43,100	-
50	Metropolitan State Hospital—Construct ward building.....	2,281,700	-
51	Napa State Hospital—Construct incinerator.....	57,050	-
52	Agnews State Hospital—Alterations and remodeling to original food service building, west area.....	455,150	-
53			
54	Mendocino State Hospital—Install water storage reservoirs.....	198,200	-
55	Mendocino State Hospital—Construct incinerator.....	46,150	-
56	Mendocino State Hospital—Remodel ward 8.....	205,050	-
57	Mendocino State Hospital—Equipment for ward 8.....	12,225	-
58	Patton State Hospital—Additional utility services.....	431,950	-
59	Patton State Hospital—Modify domestic water system.....	281,800	-
60	Patton State Hospital—Construct addition to boiler plant.....	223,300	-
61	Patton State Hospital—Alter and extend present laundry building.....	654,000	-
62	Patton State Hospital—Enlarge sewage plant.....	202,900	-
63	Porterville State Hospital—Alter dayroom for isolation ward.....	28,350	-
64	Pacific State Hospital—Additional utility and mechanical services.....	50,400	-
65	Pacific State Hospital—Construct new laundry building.....	1,047,900	-
66	Sonoma State Hospital—Improve domestic water system.....	239,250	-
67	Agnews State Hospital—Construct food service building, east area.....	1,118,000	-
68	Agnews State Hospital—Expand laundry facilities.....	266,650	-
69	Agnews State Hospital—Equipment for laundry.....	7,600	-
70	New Mental Hospital near San Fernando—Off-site utilities development.....	284,900	-
71	Metropolitan State Hospital—Water development.....	64,900	-
72	Fairview State Hospital—Develop school recreation field.....	87,000	-
73	Minor construction and improvements.....	1,064,455	-
74			
75	Totals, Department of Mental Hygiene.....	\$17,286,020	-
76			
77	Military Department:		
78	Sacramento—Site for open storage.....	\$7,500	-
79	Preparation of plans and supervision of projects financed from federal funds.....	99,000	-
80	Minor construction and improvements.....	31,500	-
81			
82	Totals, Military Department.....	\$138,000	-

^a Fair and Exposition Fund.^c Motor Vehicle Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1956-57—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Motor Vehicles:		
2	Glendale—Purchase site for office building-----	—	\$150,000 ^c
3	Glendale—Construct office building-----	—	108,000 ^c
4	Sacramento Headquarters building—Install static pressure regulators-----	—	42,000 ^c
5	Compton—Enlarge existing office-----	—	35,000 ^c
6	San Diego—Purchase site for office building-----	—	150,000 ^c
7	San Diego—Construct office building-----	—	138,000 ^c
8	Minor construction and improvements-----	—	10,835 ^c
9			
10	Totals, Department of Motor Vehicles-----	—	\$633,835
11			
12	Department of Natural Resources:		
13	Division of Forestry:		
14	Forestry Facilities:		
15	Red Mountain Fire Control Station—Site acquisition-----	\$3,500	—
16	District IV Headquarters, Fresno—Site acquisition-----	15,000	—
17	District V Headquarters, Monterey—Site acquisition-----	35,000	—
18	Corona Fire Control Station—Construction and equipment-----	56,738	—
19	Del Puerto Fire Control Station—Construction and equipment-----	41,425	—
20	Nevada City Fire Control Station—Construction and equipment-----	31,584	—
21	Pine Lodge Fire Control Station—Construction and equipment-----	33,440	—
22	Sonora Fire Control Station—Construction and equipment-----	30,900	—
23	Pilot Rock Forestry Honor Camp—Construction and equipment-----	606,260	—
24	Puerta La Cruz Forestry Honor Camp—Construction and equipment-----	610,410	—
25	District IV Headquarters, Fresno—Construction-----	471,220	—
26	District II Headquarters, Redding—Vehicle and equipment shop-----	28,388	—
27	Flynn Springs Fire Control Station—Partial cost—completion-----	—	\$33,287 ^f
28	Julian Fire Control Station—Partial cost—completion-----	—	56,845 ^f
29	High Rock Forestry Honor Camp—Partial cost—completion-----	—	56,963 ^f
30	Mt. Bullion Forestry Honor Camp—Partial cost—completion-----	—	69,229 ^f
31	Engineering, planning, and inspection services-----	89,324	—
32	Minor construction and improvements-----	138,543	—
33			
34	Totals, Division of Forestry-----	\$2,191,732	\$216,324
35			
36	Division of Oil and Gas:		
37	Minor construction and improvements-----	—	\$3,500 ^g
38			
39	Department of Public Health:		
40	Remodel office building-----	\$48,700	—
41	Alteration to building-----	50,000	—
42	Minor construction and improvements-----	19,355	—
43			
44	Totals, Department of Public Health-----	\$118,055	—
45			
46	Department of Public Works:		
47	Division of Water Resources:		
48	Bank protection at Tisdale Weir-----	\$36,000	—
49	Minor construction and improvements-----	4,300	—
50			
51	Totals, Division of Water Resources-----	\$40,300	—
52			
53	Department of Veterans Affairs:		
54	Veterans' Home of California:		
55	Equip hospital wing (partial cost)-----	\$4,200	—
56	Hospital kitchen additions and alterations-----	27,500	—
57	Equip recreation center (third unit)-----	32,000	—
58	Minor construction and improvements-----	41,020	—
59			
60	Totals, Department of Veterans Affairs-----	\$104,720	—
61			
62	Unallocated Balances:		
63	Preliminary plans-----	\$650,000	—
64	Miscellaneous repairs and improvements-----	250,000	—
65			
66	Totals, Unallocated Balances-----	\$900,000	—
67			
68	TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING PROGRAM-----	\$79,461,803	\$1,960,724

^c Motor Vehicle Fund.^f State Park Fund.^g Petroleum and Gas Fund.

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM **SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATION FOR 1956-57**

LINE	AGENCY AND PROJECT	Proposed New Appropriations		AGENCY AND PROJECT	Proposed New Appropriation	
		From Capital Outlay and Savings Fund	From Special Fund		From Capital Outlay and Savings Fund	From Special Fund
1	Department of Natural Resources			Division of Beaches and Parks—Continued		
2	Division of Beaches and Parks:			Real Property Acquisition—Continued		
3	Real Property Acquisition:			Francis to Dunes Beach	—	\$450.0
4	Avenue of the Giants	—	\$600,000	Mitchell Caverns State Park	—	30.0
5	Gold Discovery Site State Park	—	250,000	Pacific Beach	—	400.0
6	Butano State Park	—	1,000,000	Grover Hot Springs	—	100.0
7	Folsom-Nimbus Project	—	2,093,900	Steele Beach	—	50.0
8	Hueneme Beach	—	461,000	Alabama Hills	—	50.0
9	Pueblo de Los Angeles State	—		Big Basin Redwoods State Park	—	500.0
10	Historical Monument	—	900,000	Miramontes Beach	—	75.0
11	Torrey Pines Beach State Park	—	72,300 ^a	Sonoma Mission State Historical	—	
12	Salton Sea State Park	—	225,000	Monument	—	150.0
13	San Clemente Beach	—	200,000	Point Sal State Park	—	100.0
14	Doheny Beach State Park	—	350,000	Donner Memorial State Park	—	150.0
15	Old Custom House State Historical	—		Pfeiffer Big Sur State Park	—	70.0
16	Monument	—	115,000 ^a	Bakers Beach State Park	—	30.0
17	Imperial Beach	—	650,000	Mt. Tamalpais State Park	—	100.0
18	Columbia Historic State Park	—	420,000	Fort Humboldt State Historical	—	
19	Thornton Beach State Park	—	400,000	Monument	—	150.0
20	Stinson Beach	—	50,000	Mount Diablo State Park	—	200.0
21	Montara Beach	—	125,000	D. L. Bliss State Park	—	75.0
22	Eureka Bowl	—	500,000	Henry Cowell Redwoods State Park	—	60.0
23	Weaverville Joss House State	—		Grizzly Creek Redwoods State Park	—	175.0
24	Historical Monument	—	40,500	Petaluma Adobe State Historical	—	50.0
25	Franks Tract	—	300,000	Sonoma Coast State Park	—	350.0
26	Manhattan Beach State Park	—	175,000 ^a	MacKerricher Beach State Park	—	45.0
27	Bolsa Chica Beach	—	1,000,000	Oso Flaco Lake Beach	—	200.0
28	Hendy Grove	—	550,000	Silver Strand Beach State Park	—	48.0
29	Point Lobos Reserve State Park	—	150,000	Pio Pico State Historical Monument	—	60.0
30	Morro Bay State Park	—	12,000	New Brighton Beach State Park	—	60.0
31	Colorado River Picacho 4-S Ranch	—	100,000	Huntington Beach State Park	—	300.0
32	Colorado River-Quien Sabe Point	—	75,000	Dry Lagoon Beach	—	75.0
33	Mount San Jacinto State Park	—	100,000	Manresa Beach State Park	—	50.0
34	Pebble Beach	—	55,275	Moonglight Beach State Park	—	100.0
35	Prairie Creek Redwoods State Park	—	500,000	Lime Kiln Creek Beach	—	100.0
36	Fort Ross State Historical	—		Mecca Hills	—	75.0
37	Monument	—	175,000	Robert Louis Stevenson Memorial	—	
38	Pismo Beach State Park	—	350,000	State Park	—	125.0
39	Colusa-Sacramento River State Park	—	50,000	Benbow Lake Park	—	250.0
40	Emerald Bay State Park	—	750,000	Red Bank Creek	—	100.0
41	Salinas River Beach	—	100,000	Feather Falls Park	—	40.0
42	Calaveras Big Trees State Park	—	40,000	Coe Ranch—Anderson Reservoir	—	
43	Benicia Beach	—	275,000	Park	—	50.0
44	Van Damme Beach State Park	—	19,500	Portola State Park	—	175.0
45	Mendocino City Beach	—	75,000	Richardson Grove State Park	—	40.0
46	Anza-Borrego State Park	—	350,000	San Juan Bautista State Historic	—	
47	Surfriders Beach	—	175,000	Monument	—	20.0
48	Knowland State Arboretum and	—		Shasta State Historic Monument	—	75.0
49	Park	—	90,000	Montgomery Memorial State Historic	—	
50	Pismo-Avila-Cayucs-Cabria Beach	—		Monument	—	15.0
51	State Parks	—	190,000 ^a	McArthur-Burney Falls, State Park	—	20.0
52	Twin Lakes Beach State Park	—	585,600 ^a	Fremont Peak State Park	—	10.0
53	Del Monte Beach	—	250,000	Vallejo Home State Historical	—	
54	Clear Lake State Park	—	177,970	Monument	—	50.0
55	Imperial Sand Hills	—	75,000	Samuel P. Taylor State Park	—	40.0
56	Russian Gulch State Park	—		Los Encinos State Historic	—	
57	(Mendocino County)	—	50,000	Monument	—	30.0
58	Lodi Lake	—	175,000	Palomar Mountain State Park	—	75.0
59	Santa Monica Beach State Park	—	900,000 ^a	Ellwood Beach	—	120.0
60	Corona del Mar Beach State Park	—	130,000	Placerita Canyon State Park	—	20.0
61	Little Sur River	—	150,000	San Simeon Beach	—	200.0
62	Russian Gulch (Sonoma County)	—	90,000			
63	Carpinteria Beach State Park	—	300,000	Total	—	\$25,606.0
64	Castle Crags State Park	—	150,000	Less Expenditures to be made in 1957-		
65	Humboldt Redwoods State Park	—	500,000	1961 Fiscal Years	—	—18,106.0
66	Point Dume	—	800,000			
67	Tomaes Bay State Park	—	100,000	Totals, Real Property Acquisition	—	\$7,500.0
68	Pomponio Beach	—	75,000	Development:		
69	Sunset Beach State Park	—	200,000	State Beaches:		
70	Seacliff Beach State Park	—	160,000	Carlsbad	—	\$50.4
71	Colusa-Sacramento River State Park	—	50,000	Carmel River	—	24.0
72	Pescadero Beach	—	75,000	Carillo	—	155.5
73	Natural Bridges Beach State Park	—	90,000	El Capitan	—	80.0
74	George J. Hatfield State Park	—	50,000	MacKerricher	—	59.2
75	Los Angeles County Joshua Trees	—	250,000	New Brighton	—	55.8
76	Del Norte Coast Redwoods State	—		Pismo	—	74.2
77	Park	—	50,000	San Buenaventura	—	84.8
78	Manchester Beach State Park	—	130,000	Santa Monica	—	300.0
79	Ide Adobe State Historical	—		Seacliff	—	50.0
80	Monument	—	50,000	Silver Strand	—	185.0
81				Stinson	—	103.0

^a In addition to expenditures scheduled during the 1955-56 Fiscal Year.

BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATION FOR 1956-57—Continued

LINE	AGENCY AND PROJECT	Proposed New Appropriations		AGENCY AND PROJECT	Proposed New Appropriations	
		From Capital Outlay and Savings Fund	From Special Fund		From Capital Outlay and Savings Fund	From Special Fund
1	Division of Beaches and Parks—Continued			Division of Beaches and Parks—Continued		
2	Development—Continued			Development—Continued		
3	State Beaches—Continued			State Parks—Continued		
4	Thornton -----	-	\$61,900	Richardson Grove -----	-	\$85,150
5	Tomales Bay -----	-	109,690	Salton Sea -----	-	93,850
6	Van Damme -----	-	38,500	San Juan Bautista Historical		
7	State Parks:			Monument -----	-	25,000
8	Angel Island -----	-	92,000	Tule Elk Reserve -----	-	88,350
9	Big Basin Redwoods -----	-	33,000			
10	Brannan Island -----	-	113,800	Totals, Development -----	-	\$4,127,490
11	Calaveras Big Trees -----	-	116,360	Minor Construction and Improvements	-	\$513,236
12	Clear Lake -----	-	182,050	Riders' and Hikers' Trails -----	-	100,000
13	Colorado River -----	-	122,000	Roadside Rests -----	-	450,000
14	Colusa -----	-	91,250	Redwood Highway Relocation -----	-	1,000,000
15	Folsom Lake -----	-	529,000	Acquisition and Restoration of Historic		
16	Fort Tejon -----	-	37,000	Ships -----	-	200,000
17	Fremont Peak -----	-	30,000			
18	Henry Cowell Redwoods -----	-	88,600	Totals, Beaches and Parks Program -----	-	\$13,890,726
19	Humboldt Redwoods -----	-	183,000	California Olympic Commission:		
20	Lake Natoma -----	-	290,000	Developments for and other costs re-		
21	Los Angeles State Arboretum -----	-	102,080	lated to the staging of the 1960		
22	La Purisima Mission -----	-	10,500	Winter Olympic Games -----	-	\$4,000,000
23	Monterey Monuments -----	-	36,000			
24	Morro Bay -----	-	89,000	TOTALS, BEACHES AND PARKS		
25	Mt. Diablo -----	-	102,000	ACQUISITION AND IMPROVE-		
26	Mt. Tamalpais -----	-	60,000	MENT PROGRAM -----	-	\$17,890,726
27	Pfeiffer-Big Sur -----	-	68,500			
28	Portola -----	-	27,000			
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STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	CAPITAL OUTLAY AND SAVINGS FUND			
2				
3				
4	Accumulated surplus, July 1	\$64,246,249	\$66,601,181	\$3,903,548
5	Prior year adjustment	947	-	-
6				
7	Accumulated Surplus, Adjusted	\$64,247,196	\$66,601,181	\$3,903,548
8	Revenues:			
9	Interest on investments	256,219	2,380,000	800,000
10	Escheated warrants	34	-	-
11	Transfers From Other Funds:			
12	From General Fund	45,287,193	13,666,591	79,698,155
13	From special funds	14,757	-	-
14				
15	Total Resources	\$109,805,399	\$82,647,772	\$84,401,703
16	Less: Expenditures:			
17	Agriculture	\$165,698	\$221,199	\$1,975
18	Corrections	4,690,191	9,489,476	3,010,420
19	Youth Authority	1,485,932	2,364,899	8,533,005
20	Education	15,668,364	25,289,800	33,380,238
21	University of California	5,598,076	8,919,836	12,014,203
22	Finance	327,961	1,774,152	1,827,850
23	Fairs and Expositions	9,093	200,000	-
24	Motor Vehicles	100,200	-	-
25	Mental Hygiene	12,571,820	25,762,834	17,887,570
26	Military	107,197	1,381,153	224,000
27	Natural Resources	1,729,271	2,024,106	2,201,732
28	Public Health	70,127	30,196	118,055
29	Public Works	29,775	4,000	40,300
30	Veterans Affairs	728,249	582,573	104,720
31	Unallocated	-	700,000	5,000,000
32				
33	Total Expenditures	\$43,204,218	\$78,744,224	\$84,344,068
34				
35	Accumulated Surplus, June 30	\$66,601,181	\$3,903,548	\$57,635 ^a

^a Balances remaining is reserved for unexpended appropriations of \$7,635 for armories, and \$50,000 for acquisition of site for office building at San Jose.

DETAILED CAPITAL OUTLAY BUDGETS
OF
DEPARTMENTS AND OTHER STATE AGENCIES

CONTENTS

1. Summaries by Departments and Agencies of Estimated and Proposed Expenditures for 1954-55 (Actual), 1955-56 (Estimated), and 1956-57 (Proposed).
2. Detail of Acquisitions and Projects.
3. Reconciliation With Appropriations by Fund.

GOVERNOR'S OFFICE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Office of Civil Defense

FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND
OTHER REQUIREMENTS FOR CIVIL DEFENSE

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Communication Facilities:

Command network, state, regional, operational area, city

(General Fund) ^a -----

\$104,066

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RECONCILIATION WITH APPROPRIATIONS

FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND
OTHER REQUIREMENTS FOR CIVIL DEFENSE

General Fund

Prior Year Balances Available:

Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,

Statutes of 1952, First Extraordinary Session, Section 3,

Budget Act of 1953, and Item 280, Budget Act of 1954) -----

\$111,475

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Unexpended Balance, Estimated Savings:

Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,

Statutes of 1952, First Extraordinary Session, Section 3,

Budget Act of 1953, and Item 280, Budget Act of 1954) -----

-7,409

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TOTAL EXPENDITURES, CAPITAL OUTLAY (General

Fund) ^a -----

\$104,066

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* From Capital Outlay and Savings Fund unless otherwise indicated.

^a State's share of expenditures only.

DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	The Capital Outlay Program of the Department of Agriculture which has been directed toward the replacement of inadequate plant			
2	quarantine and fruit and vegetable standardization stations and the construction of animal and poultry disease diagnostic labo-			
3	ratories will be completed during the current year. No major capital outlay is proposed for 1956-57.			
4				
5				
6				
7	REAL PROPERTY ACQUISITION			
8				
9	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
10				
11		<i>Source of funds</i>		
12		<i>1954-55</i>	<i>1955-56</i>	
13	Acquisition of Sites for Fruit and Vege-			
14	table Standardization Stations:			
15	Carpinteria -----		\$4,000	-
16	Budget Act of 1955, Item 277 -----		\$4,000	
17	Acquisition of Sites for Plant Quaran-			
18	tine Stations:			
19	Alturas -----	\$473	277	-
20	Budget Act of 1954, Item 282 -----	\$473	277	
21	Benton -----	-	200	-
22	Budget Act of 1955, Item 277 -----		200	
23	Blythe -----	-	13,000	-
24	Budget Act of 1955, Item 277.5 -----		13,000	
25	Fort Yuma -----	13,806	1,194	-
26	Budget Act of 1954, Item 281 -----	13,806	1,194	
27	Acquisition of Sites for Animal and Poultry Disease			
28	Diagnostic Laboratory:			
29	Sacramento -----	1,350	-	-
30	Budget Act of 1954, Item 287 -----	1,350		
31	TOTAL EXPENDITURES (Real Property) (Capital Outlay and			
32	Savings Fund) -----	\$15,629	\$18,671	-
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS,			
35	AND EQUIPMENT			
36				
37	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
38				
39		<i>Source of funds</i>		
40		<i>1954-55</i>	<i>1955-56</i>	
41	Construction of Plant Quarantine			
42	Inspection Stations:			
43	Coleville -----	-\$4,045 ^a	-	-
44	Budget Act of 1951, Item 362.3 -----	-\$4,045		
45	Fort Yuma -----	136,376	\$8,650	-
46	Budget Act of 1954, Item 283 -----	136,600	\$1,200	
47	Budget Act of 1953, Item 392 -----	224 ^a	7,450	
48	Yermo -----	4	-	-
49	Budget Act of 1952, Item 294 -----	4		
50	Blythe -----	-	136,600	-
51	Budget Act of 1955, Item 277.5 -----		136,600	
52	Benton -----	-	47,500	-
53	Budget Act of 1955, Item 278 -----		47,500	
54	Alturas -----	-	750	-
55	Budget Act of 1952, Item 294 -----		750	
56	Construction of Animal and Poultry			
57	Disease Diagnostic Laboratories:			
58	Lancaster -----	1,731	-	-
59	Budget Act of 1953, Item 393 -----	1,731		

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
5				
6				
7				
8	Source of funds			
9	1954-55 1955-56			
10	Construction of Animal and Poultry			
11	Disease Diagnostic Laboratories—			
12	Continued			
13	Petaluma	-	\$1,398	-
14	Budget Act of 1951, Item 362.4			
15				
16	Sacramento	-	19,204	-
17	Fair and Exposition Fund:			
18	Budget Act of 1955, Item 278.5			
19	Budget Act of 1955, Item 399	5,984		
20		13,220		
21	TOTAL EXPENDITURES (Major Construction)	\$134,066	\$214,102	-
22	Capital Outlay and Savings Fund	134,066	194,898	-
23	Fair and Exposition Fund	-	19,204	-
24				
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28				
29	Departmental Administration:			
30	Public address system—1220 N St., Sacramento	-	-	\$1,975
31	Animal and Poultry Pathology Laboratories:			
32	Lancaster: (F & E F)			
33	Inoculated bird house	-	-	1,702
34	Chick and stock animal rearing room	-	-	1,450
35	Asphalt surfacing parking area	-	-	825
36	Enclosure fence	-	-	956
37	Petaluma:			
38	Fence premises	-	\$4,820	-
39	Fresno:			
40	Animal housing and holding corral	\$14,600	2,810	-
41	Install incinerator	1,538 a	-	-
42	Fruit and Vegetable Standardization:			
43	Banning-Beaumont	2,941	-	-
44				
45	TOTAL EXPENDITURES (Minor Construction)	\$16,003	\$7,630	\$6,908
46	Capital Outlay and Savings Fund	16,003	7,630	1,975
47	Fair and Exposition Fund	-	-	4,933
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$165,698	\$240,403	\$6,908
50	Capital Outlay and Savings Fund	165,698	221,199	1,975
51	Fair and Exposition Fund	-	19,204	4,933
52				
53				
54	RECONCILIATION WITH APPROPRIATIONS			
55				
56	REAL PROPERTY ACQUISITION			
57				
58	Capital Outlay and Savings Fund			
59				
60				
61	Budget Act appropriation	-	\$17,200	-
62	Prior Year Balances Available:			
63	Budget Act of 1954, Item 281	\$15,000	1,194	-
64	Budget Act of 1954, Item 282	750	277	-
65	Budget Act of 1953, Item 287	1,350	-	-
66				
67	Total Available	\$17,100	\$18,671	-
68	Balance available in subsequent years	1,471	-	-
69				
70	TOTAL EXPENDITURES (Real Property Acquisition)	\$15,629	\$18,671	-
71				
72	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
73				
74				
75	Capital Outlay and Savings Fund			
76				
77	Budget Act appropriation	\$137,800	\$184,100	-
78	Allocations From:			
79	Budget Act of 1953, Item 393	1,731	-	-
80	Budget Act of 1955, Item 399	-	7,450	-
81				
82	*From Capital Outlay and Savings Fund unless otherwise indicated.			
83	a Unexpended balance previously reported as expended in a prior fiscal year.			
84				
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86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	Capital Outlay and Savings Fund—Continued			
7				
8	Prior Year Balances Available:			
9	Chapter 145, Statutes of 1946	\$3,833	—	—
10	Budget Act of 1950, Item 281	135	—	—
11	Budget Act of 1950, Item 282	160	—	—
12	Budget Act of 1950, Item 42	191	—	—
13	Chapter 42, Statutes of 1950	6,285	—	—
14	Budget Act of 1951, Item 362.3	488	\$4,045	—
15	Budget Act of 1951, Item 362.4	1,465	1,398	—
16	Budget Act of 1952, Item 294	56,649	1,151	—
17	Budget Act of 1953, Item 392	—	224	—
18	Budget Act of 1954, Item 283	—	1,200	—
19				
20	Total Available	\$208,737	\$199,568	—
21	Balance available in subsequent years	—8,018	—	—
22	Transferred to Item 362.3, Budget Act of 1951:			
23	Chapter 145, Statutes of 1946	—3,833	—	—
24	Budget Act of 1950, Item 281	—135	—	—
25	Budget Act of 1950, Item 282	—160	—	—
26	Chapter 42, Statutes of 1950	—6,476	—	—
27	Budget Act of 1951, Item 362.3	—488	—	—
28	Budget Act of 1951, Item 362.4	—67	—	—
29	Budget Act of 1952, Item 294	—55,494	—	—
30	Transferred to Item 399, Budget Act of 1955:			
31	Budget Act of 1951, Item 362.3	—	—4,045	—
32	Budget Act of 1952, Item 294	—	—401	—
33	Budget Act of 1953, Item 392	—	—224	—
34				
35	Total Expenditures	\$134,066	\$194,898	—
36				
37	Fair and Exposition Fund			
38				
39	Budget Act appropriation	—	\$5,984	—
40	Allocations From:			
41	Budget Act of 1955, Item 399	—	13,220	—
42				
43	Total Expenditures	—	\$19,204	—
44				
45	TOTAL EXPENDITURES (Major Construction)	\$134,066	\$214,102	—
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52				
53	Budget Act appropriation	\$17,300	\$4,820	\$1,975
54	Allocations From:			
55	Budget Act of 1952, Item 412	1,073	—	—
56	Budget Act of 1955, Item 399	—	2,810	—
57	Prior Year Balances Available:			
58	Budget Act of 1949, Item 282	768	—	—
59	Budget Act of 1951, Item 271	175	—	—
60	Budget Act of 1952, Item 295	5,433	237	—
61	Budget Act of 1954, Item 412	—	1,538	—
62	Budget Act of 1954, Item 284	—	832	—
63				
64	Total Available	\$24,749	\$10,237	—
65	Balance available in subsequent years	—2,607	—	—
66	Transferred to Item 362.3, Budget Act of 1951:			
67	Budget Act of 1951, Item 271	—175	—	—
68	Budget Act of 1949, Item 282	—768	—	—
69	Budget Act of 1952, Item 295	—5,196	—	—
70	Transferred to Item 399, Budget Act of 1955:			
71	Budget Act of 1954, Item 284	—	—832	—
72	Budget Act of 1952, Item 295	—	—237	—
73	Budget Act of 1952, Item 412	—	—1,538	—
74				
75	Total Expenditures	\$16,003	\$7,630	\$1,975
76				
77	Fair and Exposition Fund			
78				
79	Budget Act appropriation (expenditures)	—	—	4,933
80				
81	TOTAL EXPENDITURES (Minor Construction)	\$16,003	\$7,630	\$6,908
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$165,698	\$240,403	\$6,908
84	Capital Outlay and Savings Fund	165,698	221,199	1,975
85	Fair and Exposition Fund	—	19,204	4,933
86				

POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	Analysis			
3				
4	The 1954-55 program provided for construction of a turkey testing project, as authorized by a legislative amendment to the 1953			
5	Budget Act. Completion of the project is estimated in 1955-56. Relocation of chicken testing buildings and facilities is pro-			
6	posed in 1956-57 due to a new highway approach.			
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	PROPOSED 1956-57 EXPENDITURES			
12				
13	Relocation and improvement of chicken testing buildings and facil-			
14	ities	-	-	\$45,850
15	<i>Fair and Exposition Fund:</i>			
16	<i>Budget Act of 1956 Proposal</i>			
17	The proposed construction of a freeway by the Division of High-			
18	ways will necessitate the movement of two residences, office,			
19	and service buildings.			
20				
21				
22	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES			
23				
24				
25	<i>Source of funds</i>			
26	<i>1954-55 1955-56</i>			
27	Establishment of Random Sample			
28	Turkey Testing Project:			
29	Acquisition of land	\$25,225	\$200	-
30	Construction of housing, brooding			
31	houses, storage building, range			
32	shelters and roads	1,035	80,980	-
33	<i>Fair and Exposition Fund:</i>			
34	<i>Budget Act of 1955, Item 280 (ex-</i>			
35	<i>tending availability of Budget</i>			
36	<i>Act of 1953, Item 289.1, as</i>			
37	<i>amended by Section 6, Budget</i>			
38	<i>Act of 1954)</i>	\$26,260	\$81,180	
39				
40	TOTAL EXPENDITURES (Major Construction)	\$26,260	\$81,180	\$45,850
41				
42				
43	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
44	AND EQUIPMENT			
45				
46	Turkey Testing:			
47	Miscellaneous	-	-	\$1,000
48	Pump and pressure system, feeding equipment, and range			
49	fencing	-	\$18,480	-
50	Chicken Testing:			
51	Additional electrical service to brooders and cage houses	-	-	9,000
52	Underground sprinkler system poultry house grounds	-	-	2,500
53	Hen cages, housing installation	-	19,540	-
54				
55	TOTAL EXPENDITURES (Minor Construction)	-	\$38,020	\$12,500
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Fair and</i>			
58	<i>Exposition Fund</i>)	\$26,260	\$119,200	\$58,350
59				
60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	MAJOR CONSTRUCTION, IMPROVEMENTS,			
65	AND EQUIPMENT			
66				
67	Fair and Exposition Fund			
68				
69	Budget Act appropriation	-	-	\$45,850
70	Allocations From:			
71	Budget Act of 1955, Item 399	-	\$31,451	-
72	Prior Year Balances Available:			
73	Budget Act of 1953, Item 289.1:			
74	As amended by Section 6, Budget Act of 1954	\$75,989	-	-
75	As amended by Budget Act of 1955, Item 280	-	49,729	-
76				
77	Total Available	\$75,989	\$81,180	\$45,850
78	Balance available in subsequent years	49,729	-	-
79				
80	TOTAL EXPENDITURES (Major Construction)	\$26,260	\$81,180	\$45,850
81				
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POULTRY IMPROVEMENT COMMISSION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation-----	\$18,480	\$19,540	\$12,500
Prior Year Balances Available:			
Budget Act of 1954, Item 285, as amended by Budget Act of 1955, Item 282-----	-	18,480	-
Total Available-----	\$18,480	\$38,020	\$12,500
Balances available in subsequent year-----	-18,480	-	-
TOTAL EXPENDITURES (Minor Construction)-----	-	\$38,020	\$12,500
TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and Exposition Fund)-----	\$26,260	\$119,200	\$58,350

DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	REAL PROPERTY ACQUISITION			
2				
3				
4	Capital Outlay and Savings Fund			
5	Men's Colony -----	\$58	-	-
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12				
13	Departmental administration -----	—\$2,024	-	-
14	Medical Facility -----	2,988,670	—\$328,302	-
15	Men's Colony -----	380,768	106,164	\$863,230
16	Correctional facility, Chino -----	—19,036	22,000	-
17	Institution for Men, Chino -----	768,334	270,238	98,110
18	State Prison at Folsom -----	110,491	82,781	228,490
19	State Prison at San Quentin -----	76,291	303,312	-
20	State Prison at Soledad -----	30,868	7,187,451	609,350
21	Deuel Vocational Institution -----	111,467	209,137	-
22	Institution for Women -----	—51,683	945,242	813,600
23				
24	TOTALS, MAJOR CONSTRUCTION (Capital Outlay and Savings Fund) -----	\$4,394,146	\$8,798,023	\$2,612,780
25				
26				
27				
28	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
29				
30				
31	Capital Outlay and Savings Fund			
32				
33	Medical Facility -----	\$28,257	\$26,566	\$12,000
34	Men's Colony -----	-	124,000	5,000
35	Institution for Men, Chino -----	45,723	118,775	154,095
36	State Prison at Folsom -----	62,235	179,769	102,780
37	State Prison at San Quentin -----	145,755	172,862	56,215
38	State Prison at Soledad -----	6,997	56,916	38,370
39	Deuel Vocational Institution -----	-	9,460	24,230
40	Institution for Women -----	7,020	3,105	4,950
41				
42	TOTALS, MINOR CONSTRUCTION (Capital Outlay and Savings Fund) -----	\$295,987	\$691,453	\$397,640
43				
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$4,690,191	\$9,489,476	\$3,010,420
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DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The five-year building program of this department is designed to provide facilities that will meet the anticipated population growth and ultimately permit housing of inmates according to the following standards:

For cell buildings—one bed and one prisoner per cell.

For dormitories—one bed and one prisoner per 50 square feet of floor space.

The program also includes structural rehabilitation of the older prisons and elimination of unsafe facilities.

The rated capacities shown below are computed on the above standards with 25 percent of the hospital beds being included at all institutions, except Medical Facility and Men's Colony where all beds are counted.

The estimated population figures shown below reflect recent changes in the number of admissions to institutions through court commitments. Furthermore, a new program of intensive inmate treatment which is being proposed in the support budgets of the Department of Corrections is expected to reduce the population 1,000 by June 30, 1959. The projected population is based on an anticipated court commitment rate of 50 per 100,000 population in the 15-64 age group for adult male felons and 2.8 per 100,000 in the same age group for adult female felons.

The 1956-57 major construction program is primarily directed toward an expansion in capacity to meet the needs of the increasing inmate population and to progress toward the goals set forth above. Additional construction to increase rated capacity by 285 is proposed for the Institution for Women and Men's Colony. Working drawings and construction of utilities and services are proposed for a new medium security facility to be constructed eventually at the Men's Colony. Other projects provide for additional water and sanitary facilities at existing institutions, to service additional facilities currently financed, and for the expansion of the industrial programs.

The 1956-57 minor construction program mainly proposes essential and necessary projects at the older institutions and minor improvement and alteration projects at the newer institutions.

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
Total Population, All Institutions-----	15,573	15,730	16,170	16,365	16,890	17,370	17,825
Increase over preceding year-----	772	157	440	195	525	480	455
Total Capacity, All Institutions-----	12,389	13,604	14,144	15,657	15,987	16,857	17,017
Total Additional Capacity Needed-----	3,184	2,126	2,026	708	903	513	808

MALE INSTITUTIONS

Total Population-----	15,005	15,130	15,530	15,675	16,185	16,650	17,085
Increase over preceding year-----	703	125	400	145	510	465	435
Total Capacity-----	11,935	13,150	13,570	14,998	15,308	16,178	16,338
Permanent-----	8,900	9,670	9,670	11,470	11,620	13,120	13,120
Temporary-----	2,176	2,576	2,856	2,324	2,324	1,534	1,534
Camps ^a -----	859	904	1,044	1,204	1,364	1,524	1,684
Additional Capacity Needed-----	3,070	1,980	1,960	677	877	472	747

INSTITUTION FOR WOMEN

Population-----	568	600	640	690	705	720	740
Increase over preceding year-----	69	32	40	50	15	15	20
Capacity—permanent-----	454	454	574	659	679	679	679
Additional Capacity Needed-----	114	146	66	31	26	41	61

CAPACITIES BY INSTITUTION—MALE

MEDICAL FACILITY—Permanent-----	700	1,370	1,370	1,970	1,970	1,970	1,970
MEN'S COLONY-----	600	1,000	1,200	1,200	1,200	2,400	2,400
Permanent-----	—	—	—	—	—	1,200	1,200
Temporary-----	600	1,000	1,000	1,200	1,200	1,200	1,200
INSTITUTION FOR MEN-----	2,276	2,376	2,376	2,536	2,536	2,046	2,046
Chino:-----							
Permanent-----	1,136	1,236	1,236	1,236	1,236	1,236	1,236
Temporary-----	490	490	490	490	490	—	—
Camps ^a -----	350	350	350	510	510	510	510
Tehachapi Branch:-----							
Permanent-----	300	300	300	300	300	300	300
STATE PRISON AT FOLSOM-----	2,107	2,127	2,157	2,157	2,157	1,857	1,857
Permanent-----	1,513	1,513	1,513	1,513	1,513	1,513	1,513
Temporary-----	444	444	444	444	444	144	144
Camps ^a -----	150	170	200	200	200	200	200
STATE PRISON AT SAN QUENTIN-----	2,887	2,912	3,102	3,006	3,156	3,156	3,156
Permanent-----	2,472	2,472	2,472	2,472	2,622	2,622	2,622
Temporary-----	206	206	286	190	190	190	190
Camps ^a -----	209	234	344	344	344	344	344
STATE PRISON AT SOLEDAD-----	2,138	2,138	2,138	2,902	2,902	2,902	2,902
Permanent-----	1,552	1,552	1,552	2,752	2,752	2,752	2,752
Temporary-----	436	436	436	—	—	—	—
Camps ^a -----	150	150	150	150	150	150	150
DEUEL VOCATIONAL INSTITUTION—Permanent-----	1,227	1,227	1,227	1,227	1,227	1,527	1,527
STATE FORESTRY CAMPS— Unassigned-----	—	—	—	—	160	320	480

^a Camps operated less than year around not included in capacity.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Departmental Administration

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

		Source of funds				
		1954-55	1955-56			
Master plans and preliminary plans						
preparation				—\$2,024 ^a	\$67,100	—
Budget Act of 1955, Item 398			\$67,100			
Budget Act of 1952, Item 297		—\$2,024 ^a				
Less Expenditures Reported by:						
Men's Colony, San Luis Obispo		—	—32,000			—
Correctional Facility, Chino		—	—22,000			—
Institution for Men, Chino		—	—4,250			—
State Prison at Folsom		—	—2,450			—
State Prison at San Quentin		—	—400			—
State Prison at Soledad		—	—1,600			—
Deuel Vocational Institution		—	—150			—
Institution for Women		—	—3,950			—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital						
Outlay and Savings Fund)		—\$2,024 ^a	—			—

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Prior Year Balances Available:						
Budget Act of 1953, Item 392		—	\$5,000			—
Allocations From:						
Budget Act of 1955, Item 398		—	67,100			—
Budget Act of 1953, Item 392		\$5,000	—			—
Total Available		\$5,000	\$72,100			—
Balance Available in Subsequent Year:						
Budget Act of 1953, Item 392		—5,000	—			—
Less expenditures reported by institutions		—	—67,100			—
Transferred to Budget Act of 1955, Item 399:						
Budget Act of 1953, Item 392		—	—5,000			—
Transferred to Budget Act of 1953, Item 392:						
Budget Act of 1952, Item 297		—2,024	—			—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital						
Outlay and Savings Fund)		—\$2,024	—			—

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Medical Facility				
1				
2				
3				
4				
5	This new permanent institution, with a rated capacity of 1,370, provides special custody of inmates who are mentally defective,			
6	chronically ill, narcotics addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in			
7	the reception-guidance center unit for observation and study of new commitments, prior to assignment to other institutions. This			
8	unit, with a rated capacity of 600, is now under construction and will be occupied in the 1957-58 Fiscal Year. Due to the			
9	nature of the institution there is a limited training program and the emphasis is on treatment.			
10	The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of			
11	which approximately 100 acres are to be used for inmate and employee building areas.			
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Medical Facility—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocations From:

Budget Act of 1955, Item 399	-	\$468	-
Prior Year Balances Available:			
Budget Act of 1953, Item 290	\$3,890,500	1,334,900	-
Budget Act of 1952, Item 298	442,000	44,018	-
Budget Act of 1951, Item 362.3	-	160,000	-
Budget Act of 1950, Item 286	376,060	80,972	-
Total Available	\$4,708,560	\$1,620,358	-
Balance available in subsequent year	-1,619,890	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 290	-	-1,643,787	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 290	-	-23,183	-
Budget Act of 1952, Item 298	-	-100,000	-
Budget Act of 1952, Item 297	-	-6,220	-
Budget Act of 1951, Item 362.3	-	-160,000	-
Budget Act of 1950, Item 286	-	-15,470	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 298	-100,000	-	-
TOTAL EXPENDITURES (Major Construction)	\$2,988,670	-\$328,302	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$23,000	\$10,000	\$12,000
Prior Year Balances Available:			
Budget Act of 1954, Item 286	-	15,536	-
Budget Act of 1953, Item 291	14,157	1,030	-
Budget Act of 1952, Item 299	4,717	913	-
Budget Act of 1952, Item 412	1,392	-	-
Budget Act of 1951, Item 274	2,720	423	-
Budget Act of 1950, Item 287	1,864	299	-
Total Available	\$47,850	\$28,201	\$12,000
Balance available in subsequent year	-18,201	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 299	-	-913	-
Budget Act of 1951, Item 274	-	-423	-
Budget Act of 1950, Item 287	-	-299	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 412	-1,392	-	-
TOTAL EXPENDITURES (Minor Construction)	\$28,257	\$26,566	\$12,000
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$3,016,927	-\$301,736	\$12,000

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Men's Colony				
The present facility is located in the hospital section of Camp San Luis Obispo and houses 1,000 inmates in army barracks. Additional barracks buildings will be activated in this area to increase the capacity to 1,200, with funds for moving necessary buildings and for the purchase of equipment proposed in the 1956-57 Fiscal Year.				
Pursuant to Section 2046 of the Penal Code, it is planned eventually to build a 3,000 capacity medium security institution on this property which is owned by the State. Funds for working plans and for utilities and services for the initial increment of 1,200 capacity are proposed in 1956-57. Additional increments will be added in the future as necessary with the barracks buildings now in use being replaced eventually.				
Prior appropriations for the new medium security prison to secure a site and prepare working plans are being reverted as reflected in this budget.				
REAL PROPERTY ACQUISITION				
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1954-55</i> <i>1955-56</i>			
Purchase site for establishment of additional medium security prison-----		\$58	-	-
Budget Act of 1948, Item 67-----	\$58			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
PROPOSED 1956-57 EXPENDITURES *				
New Medium Security Facilities:				
Construction (utilities and services, only)-----		-	-	\$200,000
Working plans-----		-	-	500,000
Budget Act of 1956 Proposal				
To provide working plans for the initial increment of 1,200 capacity, and for the installation of basic utilities and services.				
Relocate and Renovate Existing Army Buildings—200 Capacity:				
Construction-----		-	-	67,500
Equipment-----		-	-	95,730
Budget Act of 1956 Proposal				
To provide for the relocation and renovation of existing army buildings, to increase capacity from 1,000 to 1,200, and to provide facilities for maintenance shops, clothing distribution, and Correctional Industries activities.				
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1954-55</i> <i>1955-56</i>			
Preparation of Preliminary Plans for:				
Survey of water facilities-----		-	\$7,000	-
New medium security prison-----		-	25,000	-
Budget Act of 1955, Item 398-----	\$32,000			
Temporary Facility for 600 Inmates:				
Construction and alterations of hospital section-----		139,539	50,461	-
Equip hospital section-----		276,297	23,703	-
Preliminary plans-----		533	-	-
Budget Act of 1953, Item 392-----	\$533			
Budget Act of 1954, Item 287-----	415,836 74,164			
Preparation of preliminary plans for new institution-----		-35,601 a	-	-
Budget Act of 1953, Item 392-----	-35,601 a			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)-----		\$380,768	\$106,164	\$863,230

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Men's Colony—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Alterations to existing facilities	-	-	\$5,000
9	Original equipment for 400 population increase including 10 tele-			
10	vision receivers and equipment to provide a bakery	-	\$119,000	-
11	Minor alterations and improvement projects	-	5,000	-
12				
13	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i>			
14	<i>lay and Savings Fund</i>)	-	\$124,000	\$5,000
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
17	<i>Outlay and Savings Fund</i>)	\$380,826	\$230,164	\$868,230
18				
19				
20	RECONCILIATION WITH APPROPRIATIONS			
21				
22				
23	REAL PROPERTY ACQUISITION			
24				
25	Capital Outlay and Savings Fund			
26				
27	Prior Year Balance Available:			
28	Budget Act of 1948, Item 67	\$479,987	\$479,929	-
29	Balance available in subsequent year	—479,929	-	-
30	Unexpended Balance, Estimated Savings:			
31	Budget Act of 1948, Item 67	-	—479,929	-
32				
33	TOTAL EXPENDITURES (Real Property)	\$58	-	-
34				
35				
36	MAJOR CONSTRUCTION, IMPROVEMENTS,			
37	AND EQUIPMENT			
38				
39	Capital Outlay and Savings Fund			
40				
41	Budget Act appropriation	\$1,023,000	-	\$863,230
42	Transfer of Preliminary Plans Expenditures from Administration:			
43	Budget Act of 1955, Item 398	-	\$32,000	-
44	Allocations From:			
45	Budget Act of 1953, Item 392	533	-	-
46	Prior Year Balances Available:			
47	Budget Act of 1954, Item 287	-	74,164	-
48	Budget Act of 1954, Item 295	-	533,000	-
49				
50	Total Available	\$1,023,533	\$639,164	\$863,230
51	Balance available in subsequent year	—607,164	-	-
52	Unexpended Balance, Estimated Savings:			
53	Budget Act of 1954, Item 295	-	—533,000	-
54	Transferred to Item 362.3, Budget Act of 1951:			
55	Budget Act of 1953, Item 392	—35,601	-	-
56				
57	TOTAL EXPENDITURES (Major Construction)	\$380,768	\$106,164	\$863,230
58				
59				
60	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
61	AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund			
64				
65	Budget Act appropriation (expenditures)	-	\$124,000	\$5,000
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
68	<i>Outlay and Savings Fund</i>)	\$380,826	\$230,164	\$868,230
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Correctional Facility, Chino

A 1,000-capacity institution was to have been established on the Chino property in accordance with the provisions of Section 6200 of the Penal Code. It would have housed partially physically incapacitated, chronically infirm, or those in need of special treatment because of advancing age. Most of the inmates in this specialized group are now being cared for at the Men's Colony. As this institution is not needed in the immediate future, funds for working drawings are reverted.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds				
	1954-55	1955-56			
Preparation of preliminary plans for					
new institution			—\$19,036 a	\$22,000	—
Budget Act of 1955, Item 398		\$22,000			
Budget Act of 1953, Item 392	—\$19,036 a				
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital					
 Outlay and Savings Fund)	—\$19,036	\$22,000			—

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Budget Act appropriation	\$171,000	—	—
Prior Year Balances Available:			
Budget Act of 1954, Item 288	—	\$171,000	—
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	—	22,000	—
Total Available	\$171,000	\$193,000	—
Balance available in subsequent year	—171,000	—	—
Unexpended Balance, Estimated Savings:			
Budget Act of 1954, Item 288	—	—171,000	—
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1953, Item 392	—19,036	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
 Outlay and Savings Fund)	—\$19,036	\$22,000	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Institution for Men, Chino			
5	This is primarily a minimum security prison with an extensive agricultural and industrial program. The institution is located in San Bernardino County about two miles south of Chino on 2,566 acres of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary steel barracks buildings. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 400 inmates.			
6	The Tehachapi branch, located at the former women's institution near Tehachapi, houses 500 inmates and is administered by the main institution at Chino. It is a minimum security facility.			
7	Two major projects, modifying the sewage treatment plant at the Tehachapi branch and providing an additional well with pump at the main institution, are proposed for the 1956-57 Fiscal Year.			
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16	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
17				
18				
19	PROPOSED 1956-57 EXPENDITURES *			
20				
21	Domestic well and pump-----	-	-	\$54,360
22	<i>Budget Act of 1956 Proposal</i>			
23	An additional well and pump for the domestic water supply to meet current and future needs.			
24				
25				
26	Sewage treatment plant (Tehachapi)-----	-	-	43,750
27	<i>Budget Act of 1956 Proposal</i>			
28	The existing sewage treatment plant is inadequate and will be modified to accommodate a population of 500.			
29				
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31				
32	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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34				
35				
36				
37				
38	Preliminary Plans for:			
39	Repair reservoir roof-----	-	\$500	-
40	Sewage treatment plant (Tehachapi)-----	-	3,750	-
41	<i>Budget Act of 1955, Item 398</i> -----		\$4,250	
42	Industries building (first increment)			
43	(Tehachapi)-----	-	174,000	-
44	<i>Budget Act of 1955, Item 286</i> -----		174,000	
45				
46	Recondition Tehachapi Branch Facilities:			
47	Construction and alterations-----	\$384,350	150	-
48	Equipment-----	193,210	31,790	-
49	Additions to West Dormitory (100 Capacity):			
50	Construction-----	277,650	20,950	-
51	Equipment-----	-	18,000	-
52	<i>Budget Act of 1954, Item 289</i> -----	\$855,210	49,940	
53	<i>Budget Act of 1954, Item 393</i> -----		20,950	
54				
55				
56				
57	Construct and equip vocational shop building to provide necessary space for vocational education-----	15,685	33,654	-
58	Furniture factory addition to provide adequate assembly, packaging and storage space-----	-5,000 a	-	-
59	<i>Budget Act of 1952, Item 300</i> -----	10,685	33,654	
60				
61	Preliminary plans for auditorium gymnasium and assembly building-----	-	-5,852 a	-
62	<i>Budget Act of 1952, Item 297</i> -----		-5,852 a	
63				
64	Construct new main entrance and parking facilities-----	-	-9,000 a	-
65	<i>Budget Act of 1953, Item 292</i> -----		-9,000 a	
66				
67	Construct maintenance shop building to replace temporary structure that has been condemned as a fire hazard-----	2,381	2,296	-
68	<i>Budget Act of 1951, Item 275</i> -----	2,381	2,296	

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Institution for Men, Chino—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10				
11				
12				
13	Construct reception-guidance center	—\$52,947 a	—	—
14	Budget Act of 1947, Item 50	—\$52,947 a	—	—
15				
16	Equip branch clinic and reception			
17	center	—46,995 a	—	—
18	Budget Act of 1951, Item 362.3	—82 a	—	—
19	Chapter 145, Statutes of 1946	—46,913 a	—	—
20				
21	TOTAL EXPENDITURES (Major Construction) (Capital			
22	Outlay and Savings Fund)	\$768,334	\$270,238	\$98,110
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Replace boiler at dairy	—	—	\$13,425
29	Pave parking lot at entrance building	—	—	12,500
30	Alterations to existing facilities	—	—	3,000
31	Construct in-service training firing range	—	—	1,000
32	Remodel existing facilities for intensive treatment facilities	—	—	5,200
33	Convert gas heating system at Camp Minnewawa from oil to liquid	—	—	
34	petroleum	—	—	4,600
35	Provide state-owned telephone system (Tehachapi)	—	—	19,500
36	Provide additional water storage tank (Tehachapi)	—	—	7,040
37	Alterations to buildings (Tehachapi)	—	—	5,000
38	Remodel residences No. 2 and No. 3 (Tehachapi)	—	—	4,275
39	Remodel farm manager's residence (Tehachapi)	—	—	2,250
40	Remodel three educational buildings and dormitory C (Tehachapi)	—	—	1,150
41	Construct garage and repair shop (Tehachapi)	—	—	6,000
42	Provide two-way radio system for inmates (Tehachapi)	—	—	15,125
43	Construct buildings for vocational shop (Tehachapi)	—	—	13,600
44	Construct new visiting room (Tehachapi)	—	—	3,275
45	Renovate main entrance road and construct parking area	—	—	
46	(Tehachapi)	—	—	8,690
47	Extend laundry building (Tehachapi)	—	—	2,310
48	Improve main entrance road and security fence lighting system	—	—	
49	(Tehachapi)	—	—	11,655
50	Equipment for welding shop, agricultural shop, and general shop	—	—	
51	(Tehachapi)	—	—	14,500
52	Construct addition to cannery to increase capacity	—	\$20,000	—
53	Provide additional lighting in administration building	—	3,500	—
54	Install air conditioning and safety measures in hospital surgery	—	3,800	—
55	Extend irrigation system to all land inside the security fence	—	9,500	—
56	Minor additions and betterments	—	3,000	—
57	Minor additions and betterments (Tehachapi)	—	5,000	—
58	Install irrigation pump (Tehachapi)	—	6,000	—
59	Provide metal farm building (Tehachapi)	—	1,500	—
60	Erect outside metal commissary warehouse (Tehachapi)	—	15,000	—
61	Provide paved roadway to industry area and outside warehouse	—		
62	(Tehachapi)	—	7,000	—
63	Construct guard tower and arsenal—main entrance (Tehachapi)	—	16	—
64	Install toilet and washup facilities in dormitory No. 2 (Tehachapi)	\$1,967	130	—
65	Reconstruct garage into maintenance shops (Tehachapi)	1,765	135	—
66	Remodel former sewing room for clothing room and canteen (Te-			
67	hachapi)	1,409	191	—
68	Install overhead blower heaters in dormitory No. 2 (Tehachapi)	703	—	—
69	Fencing recreational area and realigning fence around security area			
70	(Tehachapi)	1,593	157	—
71	Replace and enlarge soft water system (Tehachapi)	4,746	816	—
72	Remodel isolation cell (Tehachapi)	369	231	—
73	Remodel employees' residence (Tehachapi)	—	1,984	—
74	Paint and floor covering for housing units (Tehachapi)	2,851	6,849	—
75	Construct athletic field (Tehachapi)	1,002	1,019	—
76	Construct baseball diamond and facilities (Tehachapi)	1,944	90	—
77	Enlarge and remodel fire station (Tehachapi)	2,352	86	—
78	Construct small equipment repair building for medically unassigned	10,467	2,533	—
79	Construct lumber storage for furniture factory	5,607	268	—
80	Improve lighting for softball field	1,793	56	—
81	Install second channel and additional outlets to inmate radio system	1,711	252	—
82	Extension to educational building to provide classrooms for in-			
83	creased population	1,121	3,566	—
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Institution for Men, Chino—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Pave roads and areas around new buildings and farm-----	—	\$13,000	—
9	Miscellaneous minor alterations and improvement projects-----	\$2,744	510	—
10	Construct four additional hog shelters for expanded hog ranch-----	95	52	—
11	Erect feed storage and mixing building-----	4,396	660	—
12	Erect sterilizer building with mattress and blanket sterilizer to			
13	service Chino, Reception-Guidance Center, and Corona-----	—10,440 a	11,000	—
14	Provide curbs, fencing and drainage and more irrigation lines for			
15	sewage system improvements-----	1,836	145	—
16	Construct toilet building on visiting grounds-----	124	152	—
17	Repairs to animal shelter damaged by fire-----	1,251	73	—
18	Repair laundry equipment-----	414	41	—
19	Construct irrigation system into farm areas of institution not now			
20	under irrigation-----	45	6	—
21	Purchase equipment for vocational instruction in duplicating system			
22	and methods-----	3,096	69	—
23	Heating for barracks-----	915	56	—
24	Construct two silage storage pits-----	—964 a	332	—
25	Construct oil and paint storage buildings-----	811	—	—
26				
27	TOTAL EXPENDITURES (Minor Construction)-----	\$45,723	\$118,775	\$154,095
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund)-----	\$814,057	\$389,013	\$252,205
31				
32				
33				
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	MAJOR CONSTRUCTION, IMPROVEMENTS,			
37	AND EQUIPMENT			
38				
39	Capital Outlay and Savings Fund			
40				
41	Budget Act appropriation-----	\$905,150	\$174,000	\$98,110
42	Transfer of Preliminary Plans Expenditures From Administration:			
43	Budget Act of 1955, Item 398-----	—	4,250	—
44	Allocations From:			
45	Budget Act of 1953, Item 393-----	—	20,950	—
46	Prior Year Balances Available:			
47	Budget Act of 1954, Item 289-----	—	49,940	—
48	Budget Act of 1952, Item 300-----	239,903	77,880	—
49	Budget Act of 1951, Item 275-----	57,363	9,182	—
50	Budget Act of 1951, Item 362.3-----	137	219	—
51	Budget Act of 1950, Item 290-----	38,258	1,382	—
52	Budget Act of 1947, Item 50-----	—	52,947	—
53	Chapter 145, Statutes of 1946-----	738	47,651	—
54				
55	Total Available-----	\$1,241,549	\$438,401	\$98,110
56	Balance available in subsequent years-----	—239,201	—	—
57	Transferred to Item 399, Budget Act of 1955:			
58	Budget Act of 1953, Item 292-----	—	—9,000	—
59	Budget Act of 1952, Item 300-----	—	—44,226	—
60	Budget Act of 1952, Item 297-----	—	—5,852	—
61	Budget Act of 1951, Item 275-----	—	—6,886	—
62	Budget Act of 1951, Item 362.3-----	—	—219	—
63	Budget Act of 1950, Item 290-----	—	—1,382	—
64	Budget Act of 1947, Item 50-----	—	—52,947	—
65	Chapter 145, Statutes of 1946-----	—	—47,651	—
66	Transferred to Item 362.3, Budget Act of 1951:			
67	Budget Act of 1952, Item 300-----	—151,338	—	—
68	Budget Act of 1951, Item 275-----	—45,800	—	—
69	Budget Act of 1950, Item 290-----	—36,876	—	—
70				
71	TOTAL EXPENDITURES (Major Construction)-----	\$768,334	\$270,238	\$98,110
72				

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	This primarily is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located two miles northeast of Folsom and was constructed in 1858.			
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8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	PROPOSED 1956-57 EXPENDITURES *			
12				
13	Addition to cannery-----	-	-	\$202,200
14	<i>Budget Act of 1956 Proposal</i>			
15	This project will provide for an increase in canning capacity from			
16	60,000 cases to about 120,000 cases per year, as well as			
17	cold storage facilities for fruits and vegetables and for pear			
18	ripening.			
19				
20	Additional water pipeline and stand box-----	-	-	26,290
21	<i>Budget Act of 1956 Proposal</i>			
22	This project will provide an additional 14-inch pipeline and a new			
23	stand box at a lower elevation to supply the minimum amount			
24	of water necessary for the institution.			
25				
26				
27	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
28				
29				
30				
31				
32	Preparation of Preliminary Plans for			
33	1956-57 Budget Estimates:			
34	Addition to cannery-----	-	\$2,450	-
35	<i>Budget Act of 1955, Item 398-----</i>		\$2,450	
36				
37	Site clearing—removal of hill-----	-	69,130	-
38	<i>Budget Act of 1955, Item 288-----</i>		69,130	
39				
40	Incoming natural gas transmission lines,			
41	internal distribution piping and			
42	burner conversion-----	\$110,186	2,525	-
43	<i>Budget Act of 1953, Item 294-----</i>	\$110,186	2,525	
44				
45	Construct metal stamping industrial			
46	building-----	2,333	8,676	-
47	<i>Budget Act of 1952, Item 302-----</i>	2,333	8,676	
48				
49	Electrical distribution system-----	34	-	-
50	<i>Chapter 145, Statutes of 1946-----</i>	34		
51				
52	New cannery building-----	-1,343 ^a	-	-
53	<i>Chapter 145, Statutes of 1946-----</i>	-1,343 ^a		
54				
55	Purchase and erect furniture, refinish-			
56	ing building-----	-719 ^a	-	-
57	<i>Budget Act of 1951, Item 362.3-----</i>	-719 ^a		
58				
59	TOTAL EXPENDITURES (Major Construction) (Capital			
60	Outlay and Savings Fund)-----	\$110,491	\$82,781	\$228,490
61				
62	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
63	AND EQUIPMENT			
64				
65				
66	Relocate fence from Post No. 5 to Post No. 8-----	-	-	\$3,330
67	Construct new chain link fence and sally port-----	-	-	17,990
68	Provide security lighting system between Posts No. 5 and No. 8			
69	including sally port-----	-	-	10,030
70	Replace smokestack on No. 3 boiler-----	-	-	10,760
71	Install heating and ventilation of educational building, and			
72	ventilate band room, handicraft room, print shop, and paint			
73	spray booth-----	-	-	5,560
74	Convert heating system at Honor Camp No. 8 to liquid petroleum			
75	gas-----	-	-	2,670
76				
77	* From Capital Outlay and Savings Fund unless otherwise indicated.			
78	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
State Prison at Folsom—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Install hot water tanks for cell buildings.....	—	—	\$19,580
Install equipment for preventive maintenance program.....	—	—	2,000
Improve cell lighting (second increment).....	—	\$10,000	10,000
Install selective locking devices in segregation building (second increment).....	—	20,815	20,860
Cell lockers and desks for segregation building.....	—	3,500	—
Construct vents and install forced air circulation equipment in segregation building.....	—	2,305	—
Install security fence on cell fronts in segregation building, second and third floors.....	—	2,405	—
Replace four presses, two washers, and 10 hand trucks, and provide four additional presses for laundry.....	—	27,300	—
Ground cover for recreation field.....	—	2,000	—
Install six evaporative coolers in offices.....	—	1,600	—
Construct industries offices and time check station, and fence industrial area.....	—	19,870	—
Install transformers and wiring to provide 220-volt electrical serv- ice for valley homes.....	—	3,100	—
Install fluorescent lighting in offices and shops (first of four incre- ments).....	—	6,500	—
Alterations to and equipment for receiving warehouse.....	—	4,650	—
Install lavatory facilities in E ward of hospital and replace lino- leum on first floor.....	—	2,675	—
Curbing for all security fencing.....	—	4,220	—
Relocate three quonset huts.....	—	6,510	—
Install insecticide spray equipment in main kitchen, mess halls and commissary warehouse.....	—	2,920	—
Install 13 refrigerated water coolers in working areas because of deactivation of ice house.....	—	3,510	—
Retube boiler.....	—	9,050	—
Capacitors for electrical distribution system.....	—	1,800	—
Custodial supervision for current projects undertaken by Division of Architecture.....	—	2,450	—
Replace fire station with larger station outside walls (to serve new industries area).....	—	22,858	—
Rewiring and repairing.....	—	450	—
Occupational therapy unit for segregation building.....	\$13,771	388	—
Relocate Guard Post 17 and construct control walkway—segrega- tion area.....	8,842	2,239	—
Guarding and materials for minor construction projects.....	61	1,510	—
Roadways, sidewalks, and gutters.....	—3,224 ^a	13,224	—
Install second increment of safety devices.....	454	1,920	—
Construction of camp warehouse for camp storage.....	4,632	—	—
Reconstruct ranch sewage disposal system.....	19,985	—	—
Install three additional metal detectors.....	13,524	—	—
Guarding and materials for demolition of old insane ward and replacement of boiler.....	45	—	—
Irrigation system and fencing to provide 35 acres of permanent pasture.....	10	—	—
Replace boilers at dairy and move slaughterhouse.....	—251 ^a	—	—
Storage space for in-service training building.....	8	—	—
Install toilets and wash basins in security cells.....	2,750	—	—
Reroof and repair guard posts and residences.....	2,491	—	—
Replace damaged smokestack.....	—663 ^a	—	—
Replace guard posts Nos. 4 and 9.....	—200 ^a	—	—
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....	\$62,235	\$179,769	\$102,780
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$172,726	\$262,550	\$331,270

^a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	State Prison at Folsom—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	Capital Outlay and Savings Fund			
9				
10	Prior Year Balance Available:			
11	Budget Act of 1948, Item 277.2	\$10	-	-
12	Transferred to Item 362.3, Budget Act of 1951	-10	-	-
13				
14	TOTAL EXPENDITURES (Real Property Acquisition)	-	-	-
15				
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
18				
19	Capital Outlay and Savings Fund			
20				
21				
22	Budget Act appropriation	-	\$69,130	\$228,490
23	Transfer of Preliminary Plans Expenditures From Administration:			
24	Budget Act of 1955, Item 398	-	2,450	-
25	Prior Year Balances Available:			
26	Budget Act of 1953, Item 294	\$116,886	6,700	-
27	Budget Act of 1953, Item 393	373	373	-
28	Budget Act of 1952, Item 302	53,847	48,746	-
29	Budget Act of 1951, Item 362.3	-	719	-
30	Chapter 145, Statutes of 1946	66	1,375	-
31				
32	Total Available	\$171,172	\$129,493	\$228,490
33	Balance available in subsequent year	-57,913	-	-
34	Transferred to Item 399, Budget Act of 1955:			
35	Budget Act of 1953, Item 294	-	-4,175	-
36	Budget Act of 1953, Item 393	-	-373	-
37	Budget Act of 1952, Item 302	-	-40,070	-
38	Budget Act of 1951, Item 362.3	-	-719	-
39	Chapter 145, Statutes of 1946	-	-1,375	-
40	Transferred to Item 362.3, Budget Act of 1951:			
41	Budget Act of 1952, Item 302	-2,768	-	-
42				
43	TOTAL EXPENDITURES (Major Construction)	\$110,491	\$82,781	\$228,490
44				
45				
46	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
47				
48	Capital Outlay and Savings Fund			
49				
50				
51	Budget Act appropriation	\$63,110	\$156,785	\$102,780
52	Prior Year Balances Available:			
53	Budget Act of 1954, Item 291	-	15,880	-
54	Budget Act of 1953, Item 295	21,859	7,480	-
55	Budget Act of 1952, Item 303	492	482	-
56	Budget Act of 1952, Item 412	1,549	1,749	-
57	Budget Act of 1951, Item 277	2,776	-	-
58	Budget Act of 1951, Item 362.4	3,245	669	-
59	Chapter 145, Statutes of 1946	5,148	2,460	-
60				
61	Total Available	\$98,179	\$185,505	\$102,780
62	Balance available in subsequent year	-28,720	-	-
63	Transferred to Item 399, Budget Act of 1955:			
64	Budget Act of 1953, Item 295	-	-1,838	-
65	Budget Act of 1952, Item 303	-	-482	-
66	Budget Act of 1952, Item 412	-	-1,749	-
67	Budget Act of 1951, Item 362.4	-	-219	-
68	Chapter 145, Statutes of 1946	-	-1,448	-
69	Transferred to Item 362.3, Budget Act of 1951:			
70	Budget Act of 1952, Item 412	-663	-	-
71	Budget Act of 1951, Item 277	-2,776	-	-
72	Budget Act of 1951, Item 362.4	-85	-	-
73	Chapter 145, Statutes of 1946	-3,700	-	-
74				
75	TOTAL EXPENDITURES (Minor Construction)	\$62,235	\$179,769	\$102,780
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)			
78		\$172,726	\$262,550	\$331,270
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
State Prison at San Quentin				
This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located in Marin County three miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings.				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1954-55</i> <i>1955-56</i>			
Preliminary plans for addition to maintenance warehouse -----			\$400	-
Budget Act of 1955, Item 398 -----	\$400			
Construct industrial warehouse -----			251,500	-
Budget Act of 1955, Item 290 -----	231,400			
Budget Act of 1955, Item 399 -----	20,100			
Additional lighting of roads and walls -----			53,250	-
Budget Act of 1955, Item 290 -----	53,250			
Construct new west sally port and wall -----		\$61,400	6,600	-
Budget Act of 1953, Item 296 -----	\$61,400	6,600		
Preliminary plans for classification, custody and business units of new administration building -----			-9,450 a	-
Budget Act of 1952, Item 297a -----	-9,450 a			
Modernize inmate mess hall, including new floor, new tables, serving tables, repairs to tile, wainscot, and complete repainting of interior -----		628	-	-
Equip shed and garage -----		1,034	12	-
Budget Act of 1952, Item 304 -----	1,662	12		
Replace boiler room stack -----		-2,245 a	1,000	-
Budget Act of 1952, Item 295 -----	-2,245 a	1,000		
Convert existing jute mill building for operation as a cotton textile mill -----		128,855	-	-
Budget Act of 1953, Item 393 -----	34,305			
Chapter 145, Statutes of 1946 -----	94,550			
Construct sewage disposal plant -----		715	-	-
Budget Act of 1950, Item 297 -----	715			
Preliminary plans for commissary, laundry, and maintenance shops building -----		-20,533 a	-	-
Budget Act of 1951, Item 278.1 -----	-20,533 a			
Remodel duplex and demolish warden's residence -----		987	-	-
Construct jute mill building -----		-94,550 a	-	-
Chapter 145, Statutes of 1946 -----	-93,563 a			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund) -----		\$76,291	\$303,312	-
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Erect steel bleachers for athletic field (500 seats) -----		-	-	\$10,000
Provide radio control, and public address system in construction dormitory -----		-	-	850
Install fluorescent lighting for print shop -----		-	-	1,600
Construct buildings and facilities for vocational landscape gardening courses -----		-	-	9,600

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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State Prison at San Quentin—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT—Continued

Construct chain link fence for industrial area	-	-	\$1,300
Construct extension to lumber storage area	-	-	6,400
Construct intensive treatment facilities	-	-	9,500
Custodial coverage to continue existing Department of Public Works projects	-	\$12,655	16,965
Reroof west cell block	-	9,640	-
Replace old condensate pump system to eliminate flooding of basements	-	3,730	-
Reactivation of inside salt water pumping plant	-	8,520	-
Install print shop partitions and firewall	-	3,000	-
Construct smoke house for general mess to eliminate purchase of smoked meats	-	3,195	-
Level floor of meat cutting room and install stainless steel sheeting on walls	-	1,065	-
Replace air compressor in laundry to provide increased capacity	-	2,500	-
Provide central showers and screens for windows in gymnasium	-	800	-
Completion of road paving throughout the institution	-	15,000	-
Provide partitions in administration building and Classification and Parole Offices	-	700	-
Provide security floodlights in cell block areas to eliminate custodial hazards	-	6,390	-
Provide hot water for 50 convalescent cells in the south cell block	-	2,770	-
Extend fresh water mains and install a stand-by pump as a fire protection measure	-	6,920	-
Replace 20 fire hydrants (first of two increments)	-	6,400	-
Provide two additional showers for construction crew dormitory	-	400	-
Provide testing laboratory at sewage disposal plant	-	400	-
Alter and equip existing quonset building for vocational education electrical shop	-	7,455	-
Install ventilation system in hospital surgery	-	1,030	-
Relocate vocational auto shop inside security area	-	20,166	-
Construct and equip vocational education related training classroom	-	5,005	-
Construct ranch dormitory, recreation hall and dayroom to provide 80 additional capacity	-	14,377	-
Relocate fire station to ranch	-	13,284	-
Alter west gate for truck control	-	2	-
Install protective screen coverings on windows in south cell blocks to reduce window breakage	-	2	-
Replace salt water pumping system	-	1,190	-
Install fluorescent lighting and employees' toilets—west cell block classrooms	-	8	-
Extend sewer collection system to service the entire reservation (second of three increments)	\$18,120	10,000	-
Install mezzanine balcony over east end of furniture factory to be used as clothing factory	7,269	5	-
Necessary guarding on deferred maintenance projects	5,885	3,605	-
Install forced draft cooling tower	1,844	1,431	-
Install steam line and return for west block tunnel	6,297	209	-
Install security screens for attic ventilators—all cell blocks	2,068	332	-
Additional equipment for modernization of hospital	2,582	175	-
Minor renovation in reception-guidance center	488	1,032	-
Pave and resurface roads	18,161	979	-
Pave and resurface roads—waterfront area	7,101	3,879	-
Install fluorescent cell lighting—north block 100 cells	5,098	2,442	-
Install fluorescent lighting in the educational building, maintenance shops, and under mezzanine balcony of the furniture factory to improve work and study conditions	—48 a	1,348	-
Construct building for storage of lumber adjacent to furniture factory to eliminate transportation from waterfront area	8,363	671	-
Rethread fire hose couplings to standardize equipment	1,050	150	-
Minor construction, repairs, and equipment in accordance with Division of Architecture survey	418	-	-
Resurface main yard with asphalt concrete to provide safe surface for inmate activities	—3 a	-	-
Extension of salt water mains for fire fighting and toilet flushing	11,995	-	-
Erect five cooling towers and fresh water circulator to reduce high water usage	11,750	-	-
Replace roof supports and roofing—south cell block	36,707	-	-
Sound insulate four cells in psychiatric department of hospital	610	-	-

TOTAL EXPENDITURES (Minor Construction) (Capital
Outlay and Savings Fund)

\$145,755

\$172,862

\$56,215

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital
Outlay and Savings Fund)

\$222,046

\$476,174

\$56,215

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
State Prison at San Quentin—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations-----	—	\$284,650	—
Transfer Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398-----	—	400	—
Allocations From:			
Budget Act of 1955, Item 399-----	—	20,100	—
Budget Act of 1953, Item 393-----	\$34,320	—	—
Chapter 145, Statutes of 1946-----	94,550	—	—
Prior Year Balances Available:			
Budget Act of 1953, Item 296-----	68,000	6,600	—
Budget Act of 1953, Item 393-----	—	15	—
Budget Act of 1952, Item 304-----	4,270	2,137	—
Budget Act of 1951, Item 278.1-----	—	20,533	—
Budget Act of 1950, Item 295-----	1	2,246	—
Budget Act of 1950, Item 297-----	719	4	—
Chapter 145, Statutes of 1946-----	12,631	11,644	—
Total Available-----	\$214,491	\$348,329	—
Balance available in subsequent year-----	—43,179	—	—
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 393-----	—	—15	—
Budget Act of 1952, Item 297-----	—	—9,450	—
Budget Act of 1952, Item 304-----	—	—2,125	—
Budget Act of 1951, Item 278.1-----	—	—20,533	—
Budget Act of 1950, Item 295-----	—	—1,246	—
Budget Act of 1950, Item 297-----	—	4	—
Chapter 145, Statutes of 1946-----	—	—11,644	—
Transferred to Chapter 145, Statutes of 1946:			
Chapter 145, Statutes of 1946-----	—94,550	—	—
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 304-----	—471	—	—
TOTAL EXPENDITURES (Major Construction)-----	\$76,291	\$303,312	—
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation-----	\$142,260	\$102,570	\$56,215
Prior Year Balances Available:			
Budget Act of 1954, Item 292-----	—	45,527	—
Budget Act of 1953, Item 297-----	36,293	16,468	—
Budget Act of 1952, Item 305-----	23,281	5,839	—
Budget Act of 1952, Item 412-----	4,805	2,961	—
Budget Act of 1951, Item 279-----	709	12	—
Budget Act of 1951, Item 362.4-----	1,675	196	—
Budget Act of 1949, Item 289-----	4,527	3,991	—
Chapter 145, Statutes of 1946-----	15,345	1,828	—
Total Available-----	\$228,895	\$179,892	\$56,215
Balance available in subsequent year-----	—76,822	—	—
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1953, Item 297-----	—54	—	—
Budget Act of 1952, Item 305-----	—660	—	—
Budget Act of 1951, Item 279-----	—87	—	—
Budget Act of 1949, Item 289-----	—536	—	—
Budget Act of 1951, Item 362.4-----	—927	—	—
Chapter 145, Statutes of 1946-----	—4,054	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 297-----	—	—58	—
Budget Act of 1952, Item 305-----	—	—61	—
Budget Act of 1951, Item 279-----	—	—12	—
Budget Act of 1949, Item 289-----	—	—3,991	—
Budget Act of 1951, Item 362.4-----	—	—196	—
Budget Act of 1952, Item 412-----	—	—1,530	—
Chapter 145, Statutes of 1946-----	—	—682	—
TOTAL EXPENDITURES (Minor Construction)-----	\$145,755	\$172,862	\$56,215
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$222,046	\$476,174	\$56,215

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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State Prison at Soledad

This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities reinforced concrete was completed in 1951, to house 1,552 inmates. The barracks unit, with a rated capacity of 436, houses farm workers and other inmates in prefabricated steel buildings. The institution is located in Monterey County about four miles north of Soledad on 936 acres of land of which approximately 100 acres are used for inmate and employee building area. The remainder of the site is used for an extensive agricultural program. A currently financed satellite unit with an additional capacity of 1,200 is expected to be completed in 1958, and will bring the total rated capacity of the institution up to 3,188.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1955-56 EXPENDITURES *

Water closets and lavatories in existing cells (second increment) --- \$109,350

Budget Act of 1956 Proposal

This proposal is the second increment of four, which would eventually provide better security in wings C and D, and is a part of the expansion program at this institution.

Equip additional cell buildings (final increment) ----- 500,000

Budget Act of 1956 Proposal

This proposed equipment together with the equipment approved in 1954-55 will provide for the 1,200 capacity satellite unit to the main prison.

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Source of funds

1954-55 1955-56

Preliminary Plans For:

Water closets and lavatories in existing cells (second increment) ----- \$700

Holding basin and pipeline for irrigation ----- 900

Budget Act of 1955, Item 398 ----- \$1,600

Soledad—Additional Cell Buildings
(1,200 Capacity):

Construction ----- 7,000,000

Equipment (first increment) ----- 110,000

Preliminary plans ----- \$10,768^a

Equip farm annex for additional capacity ----- 44,090 7,410

Budget Act of 1953, Item 392 ----- \$10,768^a

Budget Act of 1954, Item 293 ----- 44,090 1,201,410

Budget Act of 1955, Item 292 ----- 5,592,900

Budget Act of 1955, Item 397 ----- 323,100

Water closets and lavatories in existing building (first increment) ----- 63,325

Budget Act of 1955, Item 292 ----- 63,325

Construct and equip industries building ----- 4,045^a 9,805

Budget Act of 1951, Item 280 ----- 4,269^a 9,762

Budget Act of 1952, Item 306 ----- 224 43

Original complement of equipment for permanent prison ----- 1,591 4,689^a

Chapter 145, Statutes of 1946 ----- 1,591 4,689^a

TOTAL EXPENDITURES (Major Construction) (Capital Out-

lay and Savings Fund) ----- \$30,868 \$7,187,451 \$609,350

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
State Prison at Soledad—Continued				
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
1	Enlarge hog ranch farrowing barn.....	-	-	\$9,650
2	Construct additional hog feeding barns.....	-	-	3,450
3	Construct cribs for storing field corn.....	-	-	1,350
4	Install transformer for Wing T.....	-	-	9,300
5	Install hot water tanks at barracks.....	-	-	1,700
6	Minor alterations.....	-	-	2,000
7	Install window screens for industries buildings.....	-	-	2,100
8	Construct additional bulk grain and feed storage facilities.....	-	-	1,550
9	Repair and resurface roads.....	-	-	5,000
10	Replace Celotex at barracks buildings (second increment).....	-	\$2,000	2,270
11	Replace boiler and enlarge boiler house at barracks.....	-	16,040	-
12	Additional materials to construct shelter for corporation yard.....	-	44	-
13	Construct concrete cow washing platform and holding pens to en- large capacity of dairy.....	-	2,355	-
14	Provide corrals, feed racks, and runways at dairy for additional animals.....	-	5,485	-
15	Minor corrections to water system.....	-	3,610	-
16	Minor alterations and improvements.....	-	1,500	-
17	Construction of concrete pit silo for enlargement of dairy herds.....	-	2,070	-
18	Provide concrete tractor crossing on two paved roads.....	-	390	-
19	Install gas heat for farm equipment shops at ranch.....	-	495	-
20	Partial cost of moving hog ranch from San Quentin to Soledad.....	-	6,000	-
21	Convert present facilities to farm units to relieve overcrowded con- ditions.....	-	714	-
22	Replace hot water heaters and space heaters in residences.....	-	592	-
23	Convert existing employees' housing units.....	-	333	-
24	Provide hospital surgery ventilation and anesthetic storage.....	-	1,660	-
25	Replace water lines at barracks.....	\$338	88	-
26	Supplement exterior lighting for night security.....	2,000	5,214	-
27	Well renovation and extension of pipe columns to increase water level.....	2,668	532	-
28	Pit silo for increased dairy herd.....	1,817	228	-
29	Four portable hog shelters.....	671	30	-
30	Replace plastic windows and frames in barracks buildings.....	-	229	-
31	Resurface with blacktop roads oiled in 1948 in barracks area.....	-	7,000	-
32	Construct additional poultry laying house of 1,000-hen capacity to increase egg production so as to supply San Quentin.....	-497 ^a	299	-
33	Install natural gas lines, meter point to boilers and kitchens, to discontinue use of fuel oil and provide more economical opera- tion.....	-	8	-
34	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....	\$6,997	\$56,916	\$38,370
35	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$37,865	\$7,244,367	\$647,720

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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State Prison at Soledad—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriations	\$1,245,500	\$5,656,225	\$609,350
Transfer preliminary plans expenditure from Administration	-	1,600	-
Allocations From:			
Budget Act of 1955, Item 399	-	323,100	-
Budget Act of 1954, Item 393	983	-	-
Prior Year Balance Available:			
Budget Act of 1954, Item 293	-	1,201,410	-
Budget Act of 1954, Item 393	-	983	-
Budget Act of 1953, Item 393	4,249	-	-
Budget Act of 1952, Item 306	159,659	18,275	-
Budget Act of 1951, Item 280	136,203	20,472	-
Chapter 145, Statutes of 1946	64,698	4,058	-
Total Available	\$1,611,292	\$7,226,123	\$609,350
Balance available in subsequent year	-1,245,198	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 393	-	-983	-
Budget Act of 1952, Item 306	-	-18,232	-
Budget Act of 1951, Item 280	-	-10,710	-
Chapter 145, Statutes of 1946	-	-8,747	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1953, Item 392	-10,768	-	-
Budget Act of 1953, Item 393	-4,249	-	-
Budget Act of 1952, Item 306	-141,160	-	-
Budget Act of 1951, Item 280	-120,000	-	-
Chapter 145, Statutes of 1946	-59,049	-	-
TOTAL EXPENDITURES (Major Construction)	\$30,868	\$7,187,451	\$609,350

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$13,160	\$35,605	\$38,370
Allocations From:			
Budget Act of 1954, Item 394	-	6,000	-
Prior Year Balances Available:			
Budget Act of 1954, Item 294	-	6,004	-
Budget Act of 1953, Item 298	470	132	-
Budget Act of 1952, Item 307	8,235	7,528	-
Budget Act of 1951, Item 281	2,607	1,647	-
Total Available	\$24,472	\$56,916	\$38,370
Balance available in subsequent year	-15,311	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 307	-1,204	-	-
Budget Act of 1951, Item 281	-960	-	-
TOTAL EXPENDITURES (Minor Construction)	\$6,997	\$56,916	\$38,370

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital
Outlay and Savings Fund)

\$37,865	\$7,244,367	\$647,720
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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5	Deuel Vocational Institution			
6	This medium security institution is located in San Joaquin County about four miles east of Tracy. It is primarily an agricultural-vocational training institution. It houses 1,227 inmates in reinforced concrete facilities. The site consists of 783 acres of land, of which approximately 80 acres are used for inmate and employee housing areas, with the remainder used for farming.			
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10	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
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13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Deuel Vocational Institution—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	\$238,900	-
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	-	450	-
Allocations From:			
Budget Act of 1955, Item 399	-	19,100	-
Budget Act of 1954, Item 393	\$59	-	-
Budget Act of 1953, Item 392	10,000	-	-
Budget Act of 1952, Item 412	1,400	-	-
Prior Year Balances Available:			
Budget Act of 1953, Item 392	-	7,547	-
Budget Act of 1952, Item 412	-	113	-
Budget Act of 1952, Item 362.3	111,520	-	-
Budget Act of 1951, Item 283	391,226	111,925	-
Chapter 42, Statutes of 1950	29,480	11,715	-
Budget Act of 1950, Item 302	4,341	3,497	-
Chapter 145, Statutes of 1946	116,192	85,369	-
Total Available	\$664,218	\$478,616	-
Balance available in subsequent year	-220,166	-	-
Transfer to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 308	-31,500	-	-
Budget Act of 1951, Item 362.3	-111,520	-	-
Budget Act of 1951, Item 283	-160,085	-	-
Chapter 42, Statutes of 1950	-29,480	-	-
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 392	-	-7,547	-
Budget Act of 1952, Item 412	-	-1,400	-
Budget Act of 1952, Item 308	-	-10,588	-
Budget Act of 1952, Item 297	-	-26,414	-
Budget Act of 1951, Item 283	-	-93,664	-
Budget Act of 1950, Item 302	-	-3,497	-
Chapter 42, Statutes of 1950	-	-66,630	-
Chapter 145, Statutes of 1946	-	-59,739	-
TOTAL EXPENDITURES (Major Construction)	\$111,467	\$209,137	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation (expenditures)	-	\$9,460	\$24,230
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$111,467	\$218,597	\$24,230

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Institution for Women

This institution includes all types of custody and is also the reception center for new commitments. It has an industrial vocational training and treatment program. Permanent housing presently financed provides for 574.

The institution is located in San Bernardino County about seven miles northwest of Corona, and consists of 120 acres of land.

This budget proposes construction of facilities with an additional rated capacity of 85, bringing the total rated capacity to 659.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Additions to Four Inmate Cottages (80 Capacity):			
Construction	-	-	\$499,650
Equipment	-	-	40,000
Budget Act of 1956 Proposal			
To provide a 20-bed addition to each of the four existing 100-bed cottages, and related facilities including enlargement of the sewage treatment plant.			
Addition of Tubercular Ward to the Hospital (20 Beds):			
Construction	-	-	189,200
Equipment	-	-	10,000
Budget Act of 1956 Proposal			
To provide a 20-bed self-contained unit, including kitchen, recreation, therapy and day rooms in a segregated area.			
Grounds drainage	-	-	74,750
Budget Act of 1956 Proposal			
To provide drainage throughout the institution grounds in order to divert water from entering buildings, from flooding walks, roads and yards and from standing in the boiler room area.			

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds		
	1954-55	1955-56	
Preliminary Plans For:			
Addition to four inmate cottages	-	\$1,750	-
Addition of tubercular ward to hospital	\$513	1,700	-
Grounds drainage	-	500	-
Budget Act of 1955, Item 398		\$3,950	
Budget Act of 1953, Item 392	\$513		
Fifth Inmate Cottage (100 Capacity):			
Construction	-	630,000	-
Equipment	-	54,000	-
Preliminary plans	-	—5,237 ^a	-
Budget Act of 1955, Item 296		614,000	
Budget Act of 1955, Item 399		70,000	
Budget Act of 1952, Item 297a		—5,237 ^a	
Additional Classroom Building:			
Construction	-	231,000	-
Equipment	-	12,000	-
Budget Act of 1955, Item 296		222,000	
Budget Act of 1955, Item 299		21,000	
Construct and equip new women's institution	—32,367 ^a	17,437	-
Budget Act of 1949, Item 372	—1,005 ^a	2,580	
Budget Act of 1951, Item 362.3	—31,362 ^a	14,857	
Construct and equip fourth inmate cottage unit (100 capacity)	—19,829 ^a	2,092	-
Budget Act of 1952, Item 310	—19,023 ^a	2,092	
Budget Act of 1953, Item 393	—806 ^a		
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	—\$51,683	\$945,242	\$813,600

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Institution for Women—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Provide bleachers at recreation field.....	-	-	\$1,400
9	Remodel dental laboratory.....	-	-	1,950
10	Remodel identification room.....	-	-	600
11	Minor alterations.....	-	-	1,000
12	Alter existing industries building to provide for expansion of the clothing factory.....	-	\$2,655	-
13	Replace motors and starter in the air conditioning system.....	\$5,050	450	-
14	Erect lathhouse.....	1,970	-	-
15				
16				
17	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....	\$7,020	\$3,105	\$4,950
18				
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	-\$44,663	\$948,347	\$818,550
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24	RECONCILIATION WITH APPROPRIATIONS			
25				
26				
27	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
28				
29				
30	Capital Outlay and Savings Fund			
31				
32	Budget Act appropriations.....	-	\$836,000	\$813,600
33	Transfer Preliminary Plans Expenditure From Administration: Budget Act of 1955, Item 398.....	-	3,950	-
34	Allocations From:			
35	Budget Act of 1955, Item 399.....	-	91,000	-
36	Budget Act of 1953, Item 393.....	\$1,072	-	-
37	Budget Act of 1953, Item 392.....	513	-	-
38	Prior Year Balances Available:			
39	Budget Act of 1953, Item 393.....	276	1,846	-
40	Budget Act of 1952, Item 310.....	11,581	19,604	-
41	Budget Act of 1951, Item 362.3.....	-	31,362	-
42	Budget Act of 1949, Item 372.....	1,575	2,580	-
43				
44	Total Available.....	\$15,017	\$986,342	\$813,600
45	Balance available in subsequent year.....	-55,392	-	-
46	Transferred to Item 399, Budget Act of 1955:			
47	Budget Act of 1953, Item 393.....	-	-774	-
48	Budget Act of 1953, Item 393.....	-	-1,072	-
49	Budget Act of 1952, Item 310.....	-	-17,512	-
50	Budget Act of 1952, Item 297a.....	-	-5,237	-
51	Budget Act of 1951, Item 362.3.....	-	-16,505	-
52	Transferred to Item 362.3, Budget Act of 1951:			
53	Budget Act of 1953, Item 393.....	-308	-	-
54	Budget Act of 1952, Item 310.....	-11,000	-	-
55				
56	TOTAL EXPENDITURES (Major Construction).....	-\$51,683	\$945,242	\$813,600
57				
58				
59	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
60				
61				
62	Capital Outlay and Savings Fund			
63				
64	Budget Act appropriation.....	-	\$2,655	\$4,950
65	Allocations From:			
66	Budget Act of 1952, Item 412.....	\$5,500	-	-
67	Prior Year Balances Available:			
68	Budget Act of 1953, Item 299.....	2,500	530	-
69	Budget Act of 1952, Item 393.....	-	450	-
70	Chapter 145, Statutes of 1946.....	172	-	-
71				
72	Total Available.....	\$8,172	\$3,635	\$4,950
73	Balance available in subsequent year.....	-980	-	-
74	Transferred to Item 399, Budget Act of 1955:			
75	Budget Act of 1953, Item 299.....	-	-530	-
76	Transferred to Item 362.3, Budget Act of 1951:			
77	Chapter 145, Statutes of 1946.....	-172	-	-
78				
79	TOTAL EXPENDITURES (Minor Construction).....	\$7,020	\$3,105	\$4,950
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	-\$44,663	\$948,347	\$818,550
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Adult Authority			
4				
5	These alterations in the San Francisco office in the Ferry Building were undertaken to provide additional offices for parole officers			
6	and needed space for the Board of Trustees instead of the latter procuring outside leased facilities at higher cost.			
7				
8				
9	RECONCILIATION WITH APPROPRIATIONS			
10				
11	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
12	AND EQUIPMENT			
13				
14	Capital Outlay and Savings Fund			
15				
16	Prior Year Balances Available:			
17	Budget Act of 1951, Item 362.3-----	\$105	-	-
18	Budget Act of 1951, Item 362.4-----	87	-	-
19				
20	Total Available-----	\$192	-	-
21	Transferred to Budget Act of 1951, Item 362.3-----	—192	-	-
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
24	Outlay and Savings Fund)-----	-	-	-
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DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	REAL PROPERTY ACQUISITION			
2				
3				
4	Capital Outlay and Savings Fund			
5				
6	Northern California Reception Center and Clinic-----	-	\$14,200	-
7	Southern California Reception Center and Clinic-----	\$350	-	-
8	Preston School of Industry-----	-	10,000	-
9	Ventura School for Girls-----	-	10,398	-
10				
11	TOTALS, REAL PROPERTY ACQUISITION (Capital Outlay			
12	<i>and Savings Fund)</i> -----	\$350	\$34,598	-
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS,			
16	 AND EQUIPMENT			
17				
18	Capital Outlay and Savings Fund			
19				
20	Youth Training School-----	\$35,000	\$105,000	\$5,938,300
21	Northern California Reception Center and Clinic-----	4,973	30,859	382,400
22	Southern California Reception Center and Clinic-----	53,438	35,582	-
23	Fricot Ranch School for Boys-----	2,135	255,585	72,850
24	Fred C. Nelles School for Boys-----	259,286	899,871	97,995
25	Paso Robles School for Boys-----	247,491	229,129	1,069,015
26	Preston School of Industry-----	567,699	680,510	743,850
27	Los Guilucos School for Girls-----	200,144	66,853	-
28	Ventura School for Girls-----	-	138,211	50,000
29				
30	TOTALS, MAJOR CONSTRUCTION (Capital Outlay and			
31	<i>Savings Fund)</i> -----	\$1,370,166	\$2,165,178	\$8,354,410 ^a
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	 AND EQUIPMENT			
36				
37	Capital Outlay and Savings Fund			
38				
39	Northern California Reception Center and Clinic-----	-	-	\$2,000
40	Southern California Reception Center and Clinic-----	-	\$4,600	24,460
41	Forestry Camps for Boys-----	\$7,500	-	10,950
42	Fricot Ranch School for Boys-----	649	6,145	42,300
43	Fred C. Nelles School for Boys-----	61,975	63,271	49,535
44	Paso Robles School for Boys-----	504	2,415	21,750
45	Preston School for Boys-----	28,830	61,574	23,500
46	Los Guilucos School for Girls-----	12,327	25,900	4,100
47	Ventura School for Girls-----	5,937	1,218	-
48				
49	TOTALS, MINOR CONSTRUCTION (Capital Outlay and			
50	<i>Savings Fund)</i> -----	\$115,416	\$165,123	\$178,595
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
53	<i>Outlay and Savings Fund)</i> -----	\$1,485,932	\$2,364,899	\$8,533,005 ^a

^a Estimated expenditures from "carry-over" appropriations previously enacted by the Legislature total \$84,715.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS

The capital outlay program of the Department of the Youth Authority is planned to replace existing inadequate facilities and to meet the capacity requirements resulting from the increased California juvenile population. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement, increased use of probation, increased use of county juvenile homes and camps (subsidized by the State at one-half cost or not to exceed \$95 per month per ward) and increased use of parole.

The major part of the capital outlay program for the 1956-57 Fiscal Year is construction of the 428-bed Youth Training School. It will be located on a portion of the site of the Institution for Men, Chino.

Additional capacity at the Northern California Reception Center and Clinic is also included. Projects of Fricot Ranch School for Boys include additional academic classrooms and remodeling of a residence to provide three additional apartments. The Fred C. Nelles School for Boys budget includes two relatively minor rehabilitation projects.

Facilities for an additional 100 boys are included in the Paso Robles School for Boys 1956-1957 capital outlay program. Included are housing, an additional dining room, additional classrooms, additional administration offices, and improvements in the security fence. A water development project is also included to assure an adequate water supply for the institution.

Preston School of Industry projects are largely a continuation of the replacement and relocation program which has been in progress for several years. An additional water reservoir is also included to maintain an adequate water supply.

Continued use of the Ventura School for Girls pending construction of the new institution will require periodic emergency repairs, an appropriation for which is included in this budget.

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL 1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61
Total Population-----	2,394	2,473	2,513	3,025	3,165	3,335	3,515
Total Capacity-----	2,863	2,919	3,132	3,182	3,610	3,690	3,740
(Hospital and Detention Capacity)---	325	317	310	310	338	338	340
Net Capacity-----	2,538	2,602	2,822	2,872	3,272	3,352	3,400
Permanent ^a -----	2,140	2,250	2,572	2,622	3,022	3,102	3,150
Temporary ^b -----	398	352	250	250	250	250	250
Excess Population Over Permanent Capacity (Additional Capacity Needed)-----	254	223	—59	403	143	233	365
YOUTH TRAINING SCHOOL—Perma- nent-----	—	—	—	—	428	428	428
NORTHERN CALIFORNIA RECEPTION AND CLINIC—Permanent---	167	167	237	237	237	237	287
SOUTHERN CALIFORNIA RECEPTION AND CLINIC—Permanent---	360	360	360	360	360	360	360
FORESTRY CAMPS—Permanent-----	265	265	265	265	265	345	345
FRICOT RANCH SCHOOL FOR BOYS—Permanent-----	162	162	182	182	182	182	182
FRED C. NELLES SCHOOL FOR BOYS-----	338	336	354	354	354	354	354
Permanent-----	220	264	354	354	354	354	354
Temporary-----	118	72	—	—	—	—	—
PASO ROBLES SCHOOL FOR BOYS Permanent-----	372	372	483	483	483	483	483
Temporary-----	342	342	483	483	483	483	483
Temporary-----	30	30	—	—	—	—	—
PRESTON SCHOOL OF INDUSTRY---	724	782	776	826	826	826	826
Permanent-----	674	732	726	776	776	776	776
Temporary-----	50	50	50	50	50	50	50
LOS GUILUCOS SCHOOL FOR GIRLS—Permanent-----	275	275	275	275	275	275	275
VENTURA SCHOOL FOR GIRLS— Temporary-----	200	200	200	200	200	200	200

^a Capacity in permanent buildings not scheduled for replacement.

^b Housing capacity in temporary buildings or buildings scheduled for replacement.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4				
5	Funds were allocated on a department-wide basis in the 1954-55 Fiscal Year for preparation of revised master plans for two insti			
6	tutions. These expenditures are reported in the institution budgets.			
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14				
15				
16				
17	Revised master plans.....	\$3,650	-	-
18	Budget Act of 1953, Item 392.....	\$3,650		
19	Less Expenditures Reported By:			
20	Fred C. Nelles School for Boys.....	-2,000	-	-
21	Preston School of Industry.....	-1,650	-	-
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
24	Outlay and Savings Fund).....	-	-	-
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	MAJOR CONSTRUCTION, IMPROVEMENTS,			
31	AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Allocations From:			
36	Budget Act of 1953, Item 392.....	\$3,650	-	-
37	Less expenditures reported by schools.....	-3,650	-	-
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
40	Outlay and Savings Fund).....	-	-	-
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42	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Youth Training School			
4				
5	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It will be located on the site of the Institution for Men, Chino.			
6	It is planned that this school will ultimately house 1,200 wards of the age group 18 to 21, and will have a vocational and educational type of program. The capacity of the initial development will be 400 beds plus 28 hospital and detention beds.			
7				
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9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
12				
13	PROPOSED 1956-57 EXPENDITURES *			
14				
15	Construct youth training school—initial development.....	—	—	\$5,938,300
16	The 400-bed initial development of this facility is required to provide housing and training facilities for the anticipated increased boy population. The program emphasis will be basic vocational training and work experience.			
17	Budget Act of 1956 Proposal			
18				
19	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Northern California Reception Center and Clinic			
4				
5	This institution is located on a 17-acre site approximately seven miles east of Sacramento, near Perkins. This facility receives a			
6	boys and girls from Northern California. The major purpose of this facility is to centralize intake and to make diagnostic studie			
7	and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Seriou			
8	medical and psychiatric cases developing in the schools are also treated.			
9	The new institution was completed in June, 1954, with a capacity of 141 dormitory beds and 26 hospital and detention beds. An addi			
10	tional 70 beds are budgeted in the 1956-57 Fiscal Year.			
11				
12				
13	REAL PROPERTY ACQUISITION			
14				
15	ESTIMATED 1955-56 EXPENDITURES *			
16				
17				
18		<i>Source of funds</i>		
19		<i>1954-55</i>	<i>1955-56</i>	
20	Purchase site for additional			
21	dormitory -----			
22	Budget Act of 1955, Item 297-----		\$14,200	-
23				
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS,			
26	AND EQUIPMENT			
27				
28	PROPOSED 1956-57 EXPENDITURES *			
29				
30	Segregation Unit:			
31	Construction -----	-	-	\$96,550
32	Equipment -----	-	-	4,400
33	Budget Act of 1956 Proposal.			
34	This 20-bed unit is needed to house discipline and custodial prob-			
35	lems and other wards requiring segregation from the institu-			
36	tion population.			
37				
38	Additional 50-boy Dormitory:			
39	Construction -----	-	-	271,650
40	Equipment -----	-	-	9,800
41	Budget Act of 1956 Proposal.			
42	This dormitory will provide housing for the anticipated increased			
43	number of boys to be processed due to population increases in			
44	the other facilities.			
45				
46	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
47				
48				
49		<i>Source of funds</i>		
50		<i>1954-55</i>	<i>1955-56</i>	
51	Preliminary Plans for:			
52	Segregation unit -----	-	1,850	-
53	Additional dormitory -----	-	850	-
54	Budget Act of 1953, Item 392-----		\$2,700	
55				
56	Air conditioning and mechanical venti-			
57	lation for reception center and			
58	clinic -----	-	25,500	-
59	Budget Act of 1951, Item 362.3-----		21,000	
60	Chapter 145, Statutes of 1946-----		4,500	
61				
62	Equip reception center and clinic-----	\$25,973	2,659	-
63	Chapter 145, Statutes of 1946-----	\$7,182	506	
64	Budget Act of 1952, Item 305-----	4,391	1,937	
65	Budget Act of 1953, Item 393-----	14,400	216	
66				
67	Construct reception center and clinic-----	—21,000 a	-	-
68	Budget Act of 1951, Item 362.3-----	—21,000 a		
69				
70	TOTAL EXPENDITURES (Major Construction) (Capital			
71	Outlay and Savings Fund)-----	\$4,973	\$30,859	\$382,400
72				
73				
74	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
75	AND EQUIPMENT			
76				
77	Extend parking area to provide sufficient spaces for employees' cars	-	-	\$2,000
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
80	Outlay and Savings Fund)-----	\$4,973	\$45,059	\$384,400
81				
82	* From Capital Outlay and Savings Fund unless otherwise indicated.			
83	a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Northern California Reception Center and Clinic—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation (expenditures)-----	-	\$14,200	-
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
15				
16	Capital Outlay and Savings Fund			
17				
18				
19	Budget Act appropriation-----	-	-	\$382,400
20	Allocations From:			
21	Budget Act of 1953, Item 392-----	\$3,845	-	-
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946-----	12,188	\$5,006	-
24	Budget Act of 1953, Item 393-----	14,616	216	-
25	Budget Act of 1953, Item 392-----	-	3,845	-
26	Budget Act of 1951, Item 362.3-----	116,000	21,000	-
27	Budget Act of 1950, Item 305-----	6,328	1,937	-
28				
29	Total Available-----	\$152,977	\$32,004	\$382,400
30	Balance available in subsequent years-----	-32,004	-	-
31	Transferred to Item 362.3, Budget Act of 1951:			
32	Budget Act of 1951, Item 362.3-----	-116,000	-	-
33	Transferred to Item 399, Budget Act of 1955:			
34	Budget Act of 1953, Item 392-----	-	-1,145	-
35				
36	TOTAL EXPENDITURES (Major Construction)-----	\$4,973	\$30,859	\$382,400
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation (expenditures)-----	-	-	\$2,000
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$4,973	\$45,059	\$384,400
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Southern California Reception Center and Clinic			
4				
5	This institution is located on a 34-acre site near Norwalk. It is a reception center and clinic for all boys and girls received			
6	from Southern California and has a capacity of 328 dormitory beds and 32 hospital and detention beds. The first ward was			
7	received at this facility in September, 1954.			
8				
9				
10	REAL PROPERTY ACQUISITION			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14				
15				
16				
17	Purchase site for Southern California			
18	Reception Center and Clinic-----	\$350	-	-
19	Chapter 101, Statutes of 1946-----	\$350		
20				
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS,			
23	AND EQUIPMENT			
24				
25	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
26				
27				
28				
29				
30	Equip dormitory-----	\$685	-	-
31	Complete development of site-----	—2,500 ^a	—\$1,104 ^a	-
32	Construct dormitory-----	—5,000 ^a	—1,422 ^a	-
33	Modifications to dormitory-----	-	2,000	-
34	Budget Act of 1951, Item 286-----	—\$6,815 ^a	—\$526 ^a	-
35				
36	Equip reception center and clinic-----	80,348	26,106	-
37	Budget Act of 1950, Item 306-----	9,467	5,437	-
38	Budget Act of 1953, Item 393-----	25,692	3,190	-
39	Chapter 145, Statutes of 1946-----	45,189	17,479	-
40				
41	Equip dormitory-----	505	-	-
42	Construct dormitory-----	—8,000 ^a	—1,963 ^a	-
43	Budget Act of 1952, Item 312-----	—7,495 ^a	—1,963 ^a	-
44				
45	Construct reception center and clinic-----	—12,600 ^a	12,600	-
46	Budget Act of 1951, Item 362.3-----	—12,600 ^a	12,600	-
47				
48	Preliminary Plans for:			
49	Elevated water storage tank-----	-	—635 ^a	-
50	Budget Act of 1952, Item 311-----	-	—635 ^a	-
51				
52	TOTAL EXPENDITURES (Major Construction) (Capital			
53	Outlay and Savings Fund)-----	\$53,438	\$35,582	-
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Security fence corrections to reduce escapes-----	-	-	\$3,800
59	Acoustical tile for accounting office and dining room ceilings-----	-	-	660
60	Clothing distribution-canteen building to provide facilities for laundry			
61	collection and distribution and a small room for the wards'			
62	canteen-----	-	-	20,000
63	Corporation yard, maintenance storage building and lathehouse to			
64	provide adequate storage space-----	-	\$4,600	-
65				
66	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay			
67	and Savings Fund)-----	-	\$4,600	\$24,460
68				
69	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
70	Outlay and Savings Fund)-----	\$53,788	\$40,182	\$24,460
71				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Southern California Reception Center and Clinic—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6	REAL PROPERTY ACQUISITION			
7				
8	Prior Year Balances Available:			
9	Chapter 101, Statutes of 1946, as augmented by Chapter 1176,			
10	Statutes of 1949.....	\$5,800	-	-
11	Unexpended balance, estimated savings.....	—5,450	-	-
12				
13	TOTAL EXPENDITURES (Real Property).....	\$350	-	-
14				
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS,			
17	AND EQUIPMENT			
18				
19	Capital Outlay and Savings Fund			
20				
21	Prior Year Balances Available:			
22	Chapter 145, Statutes of 1946.....	\$62,668	\$17,479	-
23	Budget Act of 1953, Item 393.....	37,228	11,536	-
24	Budget Act of 1952, Item 312.....	68,715	76,210	-
25	Budget Act of 1951, Item 286.....	1,206	8,021	-
26	Budget Act of 1951, Item 362.3.....	-	12,600	-
27	Budget Act of 1950, Item 306.....	14,904	5,437	-
28				
29	Total Available.....	\$184,721	\$131,283	-
30	Balance available in subsequent years.....	—131,283	-	-
31	Transferred to Item 399, Budget Act of 1955:			
32	Budget Act of 1953, Item 393.....	-	—8,346	-
33	Budget Act of 1952, Item 312.....	-	—78,173	-
34	Budget Act of 1951, Item 286.....	-	—8,547	-
35	Budget Act of 1952, Item 311.....	-	—635	-
36				
37	TOTAL EXPENDITURES (Major Construction).....	\$53,438	\$35,582	-
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation (expenditures).....	-	\$4,600	\$24,460
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund).....	\$53,788	\$40,182	\$24,460
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Forestry Camps for Boys			
4	In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarsegold, Pine Grove, and Ben Lomond. The main camp at Coarsegold will be replaced by a new facility at Mount Bullion during the 1956-57 Fiscal Year. One of the present spike camps will be discontinued and the Coarsegold camp will become a spike camp. In addition to the three main camps, three spike camps of 20 boys each are operated on a year-round basis. With the exception of the new camp, structures in the camps are primarily of a temporary nature, either old CCC camp buildings or other wooden Butler type buildings.			
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11				
12	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
13				
14				
15	Ben Lomond:			
16	Construct kitchen supply room and refrigerator boxes to provide adequate food storage facilities	-	-	\$1,900
17	Install forced air gas heating system in administration and boys' barracks buildings to replace present inadequate oil heaters	-	-	2,750
18	Pine Grove:			
19	Rewire electrical distribution system to equalize loads and conform to safety codes	-	-	2,500
20	Rehabilitate boys' dormitory to defer replacement and reduce maintenance and heating costs	-	-	3,800
21	Improve sewage disposal system to meet Department of Public Health requirements	\$7,500	-	-
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$7,500	-	\$10,950
24				
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32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
36				
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$7,500	-	\$10,950
41	Prior Year Balance Available:			
42	Budget Act of 1952, Item 313	50	\$50	-
43	Budget Act of 1951, Item 288	26,500	-	-
44				
45	Total Available	\$34,050	\$50	\$10,950
46	Balance available in subsequent year	-50	-	-
47	Transferred to Item 399, Budget Act of 1955	-	-50	-
48	Transferred to Item 362.3, Budget Act of 1951	-26,500	-	-
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$7,500	-	\$10,950
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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3				
4				
5	Fricot Ranch School for Boys			
6	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, at an elevation of approximately 1,700 feet. The			
7	general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heating, frame walls			
8	and ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capacity is 162 wards			
9	consisting of three dormitories housing 50 boys each and the hospital. Completion of the segregation-administration unit in the			
10	1956-57 Fiscal Year will increase the capacity to 182, including 12 beds in the hospital.			
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13	PROPOSED 1956-57 EXPENDITURES *			
14				
15	Remodel Fricot Residence to Provide Three Apartments:			
16	Construction -----	-	-	\$25,950
17	Equipment -----	-	-	2,100
18	<i>Budget Act of 1956 Proposal</i>			
19	Three employees' apartments will be provided by remodeling office			
20	space which will no longer be needed when the new adminis-			
21	tration-segregation building is completed. Minor repairs to the			
22	other apartments are also included.			
23				
24	Two Academic Classrooms:			
25	Construction -----	-	-	41,700
26	Equipment -----	-	-	3,100
27	<i>Budget Act of 1956 Proposal</i>			
28	These additional classrooms are required for adequate academic			
29	education facilities for the increasing institution population.			
30				
31	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Fricot Ranch School for Boys—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Provide parking area for new administration building-----	-	-	\$750
9	Construct swimming pool for ward recreational use-----	-	-	20,000
10	Rehabilitate electrical distribution system to conform with Division			
11	of Industrial Safety recommendations-----	-	-	21,550
12	Landscape existing athletic field and playground to provide level			
13	area for recreational activities-----	-	\$4,645	-
14	Grade and surface parking area near employees' dormitory and			
15	residences to eliminate excessive dust and mud problems-----	-	1,500	-
16	New roadway to Imhoff tank and propane plant-----	-\$649 ^a	-	-
17				
18	TOTAL EXPENDITURES (Minor Construction) (Capital			
19	Outlay and Savings Fund)-----	-\$649	\$6,145	\$42,300
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
22	Outlay and Savings Fund)-----	\$1,486	\$261,730	\$115,150
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation-----	-	\$172,000	\$72,850
34	Allocations From:			
35	Budget Act of 1953, Item 392-----	\$445	-	-
36	Budget Act of 1955, Item 398-----	-	3,205	-
37	Budget Act of 1953, Item 399-----	-	11,200	-
38	Prior Year Balances Available:			
39	Chapter 145, Statutes 1946-----	20,102	9,682	-
40	Budget Act of 1952, Item 314-----	50,000	50,000	-
41	Budget Act of 1953, Item 302-----	25,000	25,000	-
42	Budget Act of 1953, Item 392-----	-	445	-
43	Budget Act of 1951, Item 289-----	7,354	-	-
44				
45	Total Available-----	\$102,901	\$271,532	\$72,850
46	Balance available in subsequent years-----	-\$5,127	-	-
47	Transferred to Item 399, Budget Act of 1955:			
48	Chapter 145, Statutes of 1946-----	-	-4,447	-
49	Budget Act of 1952, Item 314-----	-	-11,500	-
50	Transferred to Item 362.3, Budget Act of 1951:			
51	Chapter 145, Statutes of 1946-----	-\$8,285	-	-
52	Budget Act of 1951, Item 289-----	-7,354	-	-
53				
54	TOTAL EXPENDITURES (Major Construction)-----	\$2,135	\$255,585	\$72,850
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT			
59				
60	Capital Outlay and Savings Fund			
61				
62	Budget Act appropriation-----	-	\$6,145	\$42,300
63	Prior Year Balances Available:			
64	Budget Act of 1953, Item 303-----	-	649	-
65	Budget Act of 1952, Item 315-----	\$3,851	-	-
66	Budget Act of 1951, Item 290-----	2,686	-	-
67	Chapter 145, Statutes of 1946-----	2,963	-	-
68	Budget Act of 1951, Item 362.3-----	187	-	-
69				
70	Total Available-----	\$9,687	\$6,794	\$42,300
71	Balance available in subsequent years-----	-\$649	-	-
72	Transferred to Item 399, Budget Act of 1955-----	-	-649	-
73	Transferred to Item 362.3, Budget Act of 1951-----	-9,687	-	-
74				
75	TOTAL EXPENDITURES (Minor Construction)-----	-\$649	\$6,145	\$42,300
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
78	Outlay and Savings Fund)-----	\$1,486	\$261,730	\$115,150
79				

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Fred C. Nelles School for Boys			
4				
5	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. The institution is largely of brick construction			
6	with a capacity on June 30, 1957, of 354 including the hospital and detention units with a capacity of 37. The buildings are			
7	in good condition, except several buildings damaged by earthquakes are being replaced by buildings budgeted in the 1955-56			
8	Fiscal Year.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1956-57 EXPENDITURES *			
15				
16	Replace street lighting system-----	-	-	\$33,850
17	<i>Budget Act of 1956 Proposal</i>			
18	Complete replacement of the street lighting system is necessary to			
19	comply with safety requirements and to relocate street lighting			
20	cable located outside the institution grounds.			
21				
22	Modernize and enlarge scullery area-----	-	-	21,145
23	<i>Budget Act of 1956 Proposal</i>			
24	Modernization and enlargement of the scullery area is necessary			
25	to provide adequate work space and efficient work flow, and			
26	to eliminate unsanitary conditions.			
27				
28	Remodel cottage to provide two dormitories—equipment-----	-	-	11,000
29	Equip admission unit and control center-----	-	-	12,000
30	Equip power house, laundry, and trades buildings-----	-	-	20,000
31	<i>Budget Act of 1955, Item 301</i>			
32				
33				
34	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Fred C. Nelles School for Boys—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Rework No. 2 well to assure institution water supply-----	-	-	\$16,260
9	Renew telephone conduit system (last year of three-year program)	-	-	3,700
10	Replace all old locks and cylinders to provide increased security	-	-	
11	and uniform key system-----	-	-	3,030
12	Relocate a portion of the security fence to provide playgrounds for	-	-	
13	three cottages to replace areas used for new construction----	-	-	1,500
14	Pave floor of gymnasium basement to provide additional storage	-	-	
15	space-----	-	-	3,070
16	Replace and relocate unsanitary, unsafe dining room tables in boys	-	-	
17	dining room-----	-	-	12,175
18	Regrade and resurface a portion of the institution's roads which	-	-	
19	have deteriorated beyond the possibility of patching-----	-	-	4,800
20	Construct security fence around restricted-detention building to	-	-	
21	enclose recreation area-----	-	-	5,000
22	Correct sanitary conditions in the water system-----	-	\$5,340	-
23	Install metal detention window sash in three cottages-----	-	15,000	-
24	Renew telephone conduit system (second year of three-year pro-	-		
25	gram)-----	-	9,900	-
26	Correct electric wiring and improve lighting in two cottages and	-		
27	administration building-----	-	9,700	-
28	Install two-pipe heating system in employees' apartment building--	-	5,000	-
29	Replace deteriorated wooden athletic field bleachers and add toilet	-		
30	facilities-----	-	2,500	-
31	Water softening equipment and hot water storage heater for laun-			
32	dry and laundry building alterations-----	\$16,982	-	-
33	Improve water distribution system-----	1,805	-	-
34	New condensate pump, replace basement lighting and hot water			
35	tank in gymnasium building-----	2,570	-	-
36	Improve plumbing in Sousa and Roosevelt cottages-----	4,090	-	-
37	Improve electrical distribution system-----	2,800	-	-
38	Replace steam lines, pipes, valves, and radiator traps-----	18,760	-	-
39	Repair termite damaged buildings and treat them to prevent fur-			
40	ther damage-----	6,500	-	-
41	Renew telephone conduit system (first year of three-year program)	7,300	-	-
42	Laundry equipment-----	1,132	-	-
43	Replace floor covering and windows in cottages-----	-	603	-
44	Urgent maintenance projects recommended by Division of Architec-	-		
45	ture Survey-----	-	385 ^a	-
46	Retube and repair boiler-----	9,000	2,460	-
47	Repairs to Well No. 1-----	-	1,350	-
48	Improve water supply system for increased fire protection-----	5,542 ^a	5,542	-
49	Structural examination of buildings-----	-	3,037	-
50	Alterations and equipment recommended by Fire Marshal-----	3,472 ^a	1,834	-
51	Install floor drains, ceiling vent, and plumbing in toilet room in	-		
52	two cottages-----	-	1,390	-
53	Emergency electrical work in hospital-----	50	-	-
54				
55	TOTAL EXPENDITURES (Minor Construction) (Capital			
56	Outlay and Savings Fund)-----	\$61,975	\$63,271	\$49,535
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
59	Outlay and Savings Fund)-----	\$321,261	\$963,142	\$147,530
60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
65				
66				
67	Capital Outlay and Savings Fund			
68				
69				
70	Budget Act appropriation-----	-	\$857,400	\$54,995
71	Transfer of master plans expenditures from Administration-----	\$2,000	-	-
72	Allocations From:			
73	Budget Act of 1955, Item 399-----	-	73,080	-
74	Prior Year Balances Available:			
75	Budget Act of 1955, Item 301-----	-	-	43,000
76	Budget Act of 1953, Item 304-----	266,515	11,515	-
77	Budget Act of 1952, Item 316-----	7,402	293	-
78	Budget Act of 1951, Item 291.1-----	760	583	-
79				
80	Total Available-----	\$276,677	\$942,871	\$97,995
81	Balances available in subsequent years-----	12,391	43,000	-
82	Transferred to Item 362.3, Budget Act of 1953:			
83	Budget Act of 1952, Item 316-----	5,000	-	-
84				
85	TOTAL EXPENDITURES (Major Construction)-----	\$259,286	\$899,871	\$97,995
86	^a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Paso Robles School for Boys			
4				
5	The Paso Robles School for Boys is located near Paso Robles, San Luis Obispo County. The school site covers 203 acres and the			
6	institution occupies an area of approximately 40 acres. The permanent facilities have a capacity of 343 plus hospital and deten-			
7	tion capacity of 40. All buildings at this institution are of single-story construction and are of reinforced brick construction with			
8	radiant heating. Each cottage houses 50 boys and is of dual type: single rooms and dormitories. Proposed construction includes			
9	100 additional beds.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1956-57 EXPENDITURES *			
16				
17	Two Additional 50-boy Dormitories:			
18	Construction -----	-	-	\$494,050
19	Equipment -----	-	-	17,600
20	<i>Budget Act of 1956 Proposal</i>			
21	Two additional dormitories are proposed to house an anticipated			
22	increase in the boy population.			
23				
24	Additional Dining Room and Rearrange Existing Dining Room:			
25	Construction -----	-	-	72,500
26	Equipment -----	-	-	2,600
27	<i>Budget Act of 1956 Proposal</i>			
28	This project provides sufficient tables to permit two-shift feeding of			
29	the institution population, and relocation of tables in the exist-			
30	ing dining room to reduce crowding.			
31				
32	Addition to Academic School, Additional Vocational Classrooms,			
33	and Vocational Building Alterations:			
34	Construction -----	-	-	203,200
35	Equipment -----	-	-	14,900
36	<i>Budget Act of 1956 Proposal</i>			
37	This will provide two academic classrooms, three vocational class-			
38	room and a shoe repair shop, and partitions in the existing			
39	vocational building to divide it into one arts and crafts room			
40	and a vocational shop. The additional classrooms are required			
41	to provide adequate vocational and academic facilities for the			
42	anticipated increase in population.			
43				
44	Improvements to security fence, additional security fence, and			
45	fence lighting -----	-	-	77,500
46	<i>Budget Act of 1956 Proposal</i>			
47	This will provide increased security largely necessitated by the			
48	population increases.			
49				
50	Additions to Administration and Commissary Buildings and Admin-			
51	istration Building Alterations:			
52	Construction -----	-	-	114,050
53	Equipment -----	-	-	5,700
54	<i>Budget Act of 1956 Proposal</i>			
55	This will provide additional office space and visiting area in the			
56	administration building and increased storage space and busi-			
57	ness offices in the commissary building.			
58				
59	New well, pump, pressure tank, and electrical corrosion control----	-	-	54,200
60	<i>Budget Act of 1956 Proposal</i>			
61	This project will provide increased water supply to meet the insti-			
62	tution's anticipated requirements together with a new water			
63	storage and pressure tank. Electrical corrosion control of the			
64	water distribution system is also included to extend the sys-			
65	tem's life.			
66				
67	Equip Restricted-Detention Building-----	-	-	7,800
68	<i>Budget Act of 1954, Item 299</i>			
69				
70	Equip Auditorium -----	-	-	4,915
71	<i>Budget Act of 1953, Item 306</i>			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Paso Robles School for Boys—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
8				
9				
10				
11				
12	Restricted-Detention Building:			
13	Construction	\$225,300	\$47,420	-
14	Preliminary plans	—1,736 a	-	-
15	Budget Act of 1955, Item 399		\$47,420	
16	Budget Act of 1954, Item 299	\$225,300		
17	Budget Act of 1952, Item 311	—1,736 a		
18				
19	Construct auditorium	-	176,000	-
20	Budget Act of 1953, Item 306		176,000	
21				
22	Preliminary Plans for:			
23	Two 50-boy dormitories	-	1,350	-
24	Additional dining area	-	1,500	-
25	Addition to academic school	-	1,500	-
26	Improvements to security fence and			
27	lighting	-	400	-
28	Additions to administration building	-	1,650	-
29	Water development	-	3,250	-
30	Budget Act of 1953, Item 392		6,650	
31	Budget Act of 1955, Item 398		3,000	
32				
33	Sewage disposal plant	—4,700 a	—2,071 a	-
34	Budget Act of 1952, Item 318	—4,700 a	—2,071 a	
35				
36	Site development	7,674	205	-
37	Budget Act of 1952, Item 318	7,674	1,430	
38	Budget Act of 1951, Item 292		—1,225 a	
39				
40	Construction and equip addition to			
41	academic school	—55 a	-	-
42	Budget Act of 1952, Item 318	—55 a		
43				
44	Construct and equip 50-boy dormitory	—4,215 a	-	-
45	Budget Act of 1952, Item 318	—4,104 a		
46	Budget Act of 1951, Item 292	—93 a		
47	Budget Act of 1951, Item 362.3	—18 a		
48				
49	Landscaping	49,360	-	-
50	Budget Act of 1952, Item 318	49,360		
51				
52	Equip two 50-boy dormitories	—282 a	-	-
53	Budget Act of 1951, Item 362.3	—97 a		
54	Budget Act of 1950, Item 309	—137 a		
55	Chapter 145, Statutes of 1946	—48 a		
56				
57	Construct and equip academic school	1,655	242	-
58	and gymnasium			
59	Budget Act of 1951, Item 362.3	1,530	242	
60	Budget Act of 1950, Item 310	125		
61				
62	Equip vocational shops and mechanical	1,308	492	-
63	trades building			
64	Budget Act of 1951, Item 362.3	63	492	
65	Budget Act of 1950, Item 312	1,245		
66				
67	Equip laundry building	1,106	-	-
68	Budget Act of 1950, Item 313	72		
69	Budget Act of 1950, Item 362.3	1,034		
70				
71	Mobile radio equipment	4,202	-	-
72	Budget Act of 1951, Item 362.3	4,202		
73				
74	Equip admissions unit	606	-	-
75	Budget Act of 1950, Item 314	440		
76	Budget Act of 1951, Item 362.3	166		
77				
78	Equip hospital (partial cost)	4,036	-	-
79	Budget Act of 1951, Item 362.3	252		
80	Chapter 145, Statutes of 1946	3,784		
81				
82	Equip administration building	324	-	-
83	Chapter 145, Statutes of 1946	324		
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Paso Robles School for Boys—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11	<i>Source of funds</i>			
12	<i>1954-55 1955-56</i>			
13	Kitchen, dining room, mess hall, bakery,			
14	commissary, fire house, laundry and			
15	power building (partial cost)-----	—\$4,500 a	—\$2,809 a	—
16	Construct hospital and admissions			
17	building-----	—18,545 a	—	—
18	Construct additional dormitory-----	—13,592 a	—	—
19	Construct four 50-boy dormitories-----	—1,359 a	—	—
20	Budget Act of 1951, Item 362.3-----	—\$37,996 a	—\$2,809 a	—
21				
22	Equip kitchen and bakery-----	904	—	—
23	Chapter 145, Statutes of 1946-----	904	—	—
24				
25	TOTAL EXPENDITURES (Major Construction) (Capital Outlay			
26	and Savings Fund)-----	\$247,491	\$229,129	\$1,069,015
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT			
31				
32	Connect resident gas supply to main storage tank to reduce fuel			
33	cost-----	—	—	\$2,250
34	Addition to gymnasium to provide additional dressing, locker, and			
35	shower room space and a storage room-----	—	—	19,500
36	Provide facilities at the athletic field including a track, curb, 400-			
37	capacity bleachers, goal posts and a baseball diamond-----	—	\$3,500	—
38	Install a security fence near the admissions unit to prevent access			
39	to the roofs for escape and enclose outside entrance to admis-			
40	sions unit basement-----	—	2,500	—
41	Investigate water supply-----	—	1,000	—
42	Establish gravel base and drainage for sewage plant road and			
43	install two cattle guards-----	\$2,500	—	—
44	Butane storage tank-----	—2,608 a	—4,585 a	—
45	Replace and repair water system-----	—21 a	—	—
46	Security sound system-----	—375 a	—	—
47				
48	TOTAL EXPENDITURES (Minor Construction) (Capital			
49	Outlay and Savings Fund)-----	—\$504	\$2,415	\$21,750
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
52	Outlay and Savings Fund)-----	\$246,987	\$231,544	\$1,090,765
53				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Paso Robles School for Boys—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$233,100	—	\$1,056,300
12	Allocations From:			
13	Budget Act of 1955, Item 399-----	—	\$47,420	—
14	Budget Act of 1955, Item 398-----	—	3,000	—
15	Budget Act of 1953, Item 392-----	8,915	—	—
16	Prior Year Balances Available:			
17	Budget Act of 1954, Item 299-----	—	7,800	7,800
18	Budget Act of 1953, Item 306-----	180,915	180,915	4,915
19	Budget Act of 1953, Item 392-----	—	8,915	—
20	Budget Act of 1952, Item 318-----	226,748	64,787	—
21	Budget Act of 1951, Item 292-----	—	840	—
22	Budget Act of 1950, Items 309, 310, 312, 313, 314-----	8,792	7,047	—
23	Chapter 145, Statutes of 1946-----	7,887	2,923	—
24	Budget Act of 1951, Item 362.3-----	17,647	21,011	—
25				
26	Total Available-----	\$684,844	\$344,751	\$1,069,015
27	Balance available in subsequent years-----	—294,331	—12,715	—
28	Transferred to Item 362.3, Budget Act of 1951:			
29	Budget Act of 1951, Item 362.3-----	—27,500	—	—
30	Budget Act of 1952, Item 318-----	—113,786	—	—
31	Transferred to Item 392, Budget Act of 1953:			
32	Budget Act of 1952, Item 311-----	—1,736	—	—
33	Transferred to Item 399, Budget Act of 1955:			
34	Chapter 145, Statutes of 1946-----	—	—2,923	—
35	Budget Act of 1950, Item 309, 310, 312, 313, 314-----	—	—7,047	—
36	Budget Act of 1951, Item 292-----	—	—2,158	—
37	Budget Act of 1951, Item 362.3-----	—	—23,086	—
38	Budget Act of 1952, Item 318-----	—	—65,428	—
39	Budget Act of 1953, Item 392-----	—	—2,265	—
40				
41	TOTAL EXPENDITURES (Major Construction)-----	\$247,491	\$229,129	\$1,069,015
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Capital Outlay and Savings Fund			
48				
49	Budget Act appropriation-----	\$2,500	\$6,000	\$21,750
50	Allocations From:			
51	Budget Act of 1953, Item 394-----	—	1,000	—
52	Prior Year Balances Available:			
53	Budget Act of 1952, Item 319-----	624	624	—
54	Budget Act of 1952, Item 412-----	—	396	—
55	Budget Act of 1953, Item 394-----	—	2,608	—
56				
57	Total Available-----	\$3,124	\$10,628	\$21,750
58	Balance available in subsequent years-----	—3,628	—	—
59	Transferred to Item 399, Budget Act of 1955-----	—	—8,213	—
60				
61	TOTAL EXPENDITURES (Minor Construction)-----	—\$504	\$2,415	\$21,750
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
64	Outlay and Savings Fund)-----	\$246,987	\$231,544	\$1,090,765
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Preston School of Industry			
4				
5	Preston School of Industry was constructed in 1894 at Ione. A reconstruction program has been initiated, replacing and relocating			
6	many condemned and inadequate facilities. The dormitory and segregation capacity will total 682 on June 30, 1957, plus 94			
7	hospital and detention beds.			
8				
9				
10	REAL PROPERTY ACQUISITION			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14				
15				
16				
17	Acquire site for additional reservoir-----	-	\$10,000	-
18	<i>Budget Act of 1955, Item 305-----</i>			
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS,			
22	AND EQUIPMENT			
23				
24	PROPOSED 1956-57 EXPENDITURES *			
25				
26	Construct additional water reservoir-----	-	-	\$145,850
27	<i>Budget Act of 1956 Proposal</i>			
28	An additional reservoir is required to provide sufficient water for			
29	irrigation, flushing, and fire protection.			
30				
31	Administration and Visiting Facilities (Completion of Administra-			
32	tion Building Replacement) :			
33	Construction-----	-	-	315,950
34	Equipment-----	-	-	8,500
35	<i>Budget Act of 1956 Proposal</i>			
36	This building completes the replacement and relocation of the con-			
37	demned administration building.			
38				
39	Relocate security fence-----	-	-	39,950
40	<i>Budget Act of 1956 Proposal</i>			
41	Construction of a new firehouse and completion of the adminis-			
42	tration building replacement will permit a reduction in the			
43	security area, thus reducing difficult custodial supervision			
44	problems.			
45				
46	Firehouse:			
47	Construction-----	-	-	43,200
48	Equipment-----	-	-	900
49	<i>Budget Act of 1956 Proposal</i>			
50	This building replaces the present firehouse which has no sleeping			
51	facilities, inadequate hose drying space, and housing for only			
52	one of the two fire trucks. The new firehouse will be inside the			
53	new security area.			
54				
55	Remodel K Cottage:			
56	Construction-----	-	-	37,900
57	Equipment-----	-	-	850
58	<i>Budget Act of 1956 Proposal</i>			
59	This remodeling project will result in elimination of difficult custo-			
60	dial supervision problems by reducing the number of floors			
61	used from three to two and by rearranging facilities in the			
62	remaining two floors.			
63				
64	Replace and rebuild boilers-----	-	-	121,750
65	<i>Budget Act of 1956 Proposal</i>			
66	The replacement of two old boilers and an increase in the capacity			
67	of another boiler is necessary to meet steam requirements for			
68	this expanding institution.			
69				
70	Equip academic school addition-----	-	-	25,500
71	<i>Budget Act of 1955, Item 306</i>			
72				
73	Custodial fence patrol-----	-	-	3,500
74	<i>Budget Act of 1953, Item 307</i>			

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Preston School of Industry—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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Preston School of Industry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Source of funds

1954-55 1955-56

Preliminary Plans for:

Additional reservoir	—	\$1,450	—
Administration and visiting facilities	—	1,150	—
Relocate security fence	—	350	—
Replace and relocate fire house	—	500	—
Remodel K cottage	—	2,800	—
Additional 50-boy dormitory	—	900	—
Replace one boiler and rebuild two boilers	—	550	—
Budget Act of 1953, Item 392		\$5,700	
Budget Act of 1955, Item 398		2,000	

Fire house—preliminary plans		\$207	—	—
Budget Act of 1953, Item 392	\$207			

Construct academic school addition for increased population	—	323,000	—	—
--	---	---------	---	---

Remodel and Re-equip Dining Room for Two-shift Feeding:				
--	--	--	--	--

Construction	—	73,600	—	—
Equipment	—	2,000	—	—

Budget Act of 1955, Item 306		363,900		
Budget Act of 1955, Item 399		34,700		

Control and Guidance Center (Partial Administration Building Replace- ment):				
--	--	--	--	--

Construction	—	175,350	—	—
Equipment	—	7,200	—	—

Budget Act of 1955, Item 399		8,350		
Budget Act of 1954, Item 301		174,200		

Custodial fence patrol	—	3,500	—	—
------------------------	---	-------	---	---

Replace and Relocate Condemned Com- missary Building:				
--	--	--	--	--

Equipment	520	1,980	—	—
Construction	169,800	—	—	—

Replace and Relocate Vocational Trades Building to Replace Condemned Structure:				
---	--	--	--	--

Equipment	—	50,000	—	—
Construction	546,700	—33,000 a	—	—

Replace and Relocate Two Condemned Dormitories:				
--	--	--	--	--

Equipment	—	20,300	—	—
Construction	—146,000 a	—10,600 a	—	—

Add Bakery Addition to Kitchen to Move Bakery From Present Inade- quate and Condemned Facilities:				
---	--	--	--	--

Construction	110,000	52,100	—	—
Equipment	—	3,000	—	—

Budget Act of 1953, Item 307	681,020	68,380		
Budget Act of 1955, Item 399		18,900		

Three Dormitories and Farm Dormitory to Replace Condemned Dormitories:				
---	--	--	--	--

Construction	—125,000 a	—	—	—
Equipment	28,813	987	—	—

Custodial fence patrol	6,807	3,393	—	—
Budget Act of 1952, Item 320	—89,380 a	4,380		

Master plan preparation	1,650	—	—	—
Budget Act of 1953, Item 392	1,650			

Master development program	—25,444 a	—	—	—
Budget Act of 1951, Item 294	—25,444 a			

Henderson Reservoir survey	—354 a	—	—	—
Budget Act of 1952, Item 311	—354 a			

TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$567,699	\$680,510	\$743,850	
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* From Capital Outlay and Savings Fund unless otherwise indicated.				
a Unexpended balance previously reported as expended in a prior fiscal year.				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Remodel vocational shop buildings to relocate maintenance shops			\$3,000
9	and provide adequate facilities	—	—	3,500
10	Custodial fence patrol to reduce escapes during major construction	—	—	2,700
11	Install ventilating fans in the laundry to reduce excessive heat	—	—	
12	Add service porches to 24 employees' residences to provide space	—	—	8,400
13	for laundry facilities	—	—	
14	Raze condemned buildings which have been replaced by new			5,000
15	construction	—	—	
16	Construct concrete walk across the athletic field to reduce the			
17	ward movement distance from the new dormitory buildings to			
18	other sections of the institution and to improve supervision			
19	at night	—	—	900
20	Waterproof walls of 30 employees' residences	—	\$9,000	—
21	Raze dormitory building and prepare site for construction of			
22	control and guidance center	—	5,000	—
23	Construct and equip ice cream room addition to bakery	—	13,000	—
24	Extend electric facilities from DC generator	\$19,500	—	—
25	Modify sound security equipment	—	6,940	—
26	Emergency repairs to steel smokestack	1,800	—	—
27	Replace two light poles	3,200	—	—
28	Replace heating and cooling system in E company	—	1,500	—
29	Replace roads and add curbs and gutters in 26-house residential			
30	area	38	97	—
31	Miscellaneous repairs recommended by Division of Architecture	—	—1,293 a	—
32	Replace two electric power poles on athletic field	—	173	—
33	Install drinking water refrigeration in boys' dining room	670	72	—
34	Resurface roads inside security area	—	47	—
35	Repair refractory floor	978	—	—
36	Equip slaughterhouse	—	23	—
37	Renew electric lines to D, H, and L cottages	130 a	—	—
38	Sound control for segregation building	—	—547 a	—
39	Reroof and repaint trades building and nine garages and reroof			
40	boiler house	2,210	1,032	—
41	Repair roofs and repair showers in cottages	—	4,067	—
42	Reinforce the walls of laundry building and horsebarn to prevent			
43	buckling	—	459	—
44	Install ceramic tile in the pasteurizing refrigeration rooms of			
45	creamery	—	1,213	—
46	Repair and replace washing and dry cleaning equipment	—	958	—
47	Alterations required by Fire Marshal	9	1,506	—
48	Repairs to bakery burner	—	4	—
49	Improvements and repairs to employee residences	—	—246 a	—
50	Laundry renovation	1,556	444	—
51	Reroof field house	—	18,125	—
52	Alterations and equip dental unit	—981 a	—	—
53				
54	TOTAL EXPENDITURES (Minor Construction) (Capital			
55	Outlay and Savings Fund)	\$28,830	\$61,574	\$23,500
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
58	Outlay and Savings Fund)	\$596,529	\$767,350	\$752,084
59				
60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	REAL PROPERTY ACQUISITION			
65				
66	Capital Outlay and Savings Fund			
67				
68	Budget Act appropriation (expenditures)	—	\$10,000	—
69				
70				
71	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
72				
73				
74	Capital Outlay and Savings Fund			
75				
76	Budget Act appropriation	\$174,200	\$389,400	\$714,850
77	Transfer of master plans expenditures from administration	1,650	—	—
78	Allocations From:			
79	Budget Act of 1953, Item 392	7,557	—	—
80	Budget Act of 1955, Item 398	—	2,000	—
81	Budget Act of 1955, Item 399	—	61,950	—
82				
83	a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	PROPOSED 1956-57	PROPOSED 1956-57
1				
2				
3				
4	Preston School of Industry—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund—Continued			
11				
12	Prior Year Balance Available:			
13	Chapter 145, Statutes of 1946	\$7,274	—	—
14	Budget Act of 1955, Item 306	—	—	\$25,500
15	Budget Act of 1954, Item 301	—	\$174,200	—
16	Budget Act of 1953, Item 392	—	7,350	—
17	Budget Act of 1953, Item 307	1,398,900	301,480	3,500
18	Budget Act of 1952, Item 320	50,000	19,350	—
19	Budget Act of 1950, Item 319	46	—	—
20				
21	Total Available	\$1,639,627	\$955,760	\$743,850
22	Balance available in subsequent year	—502,410	—29,000	—
23	Transferred to Item 362.3, Budget Act of 1951:			
24	Chapter 145, Statutes of 1946	—7,274	—	—
25	Budget Act of 1952, Item 320	—120,000	—	—
26	Budget Act of 1951, Item 294	—25,444	—	—
27	Budget Act of 1950, Item 319	—46	—	—
28	Transferred to Item 399, Budget Act of 1955:			
29	Budget Act of 1953, Item 307	—	—229,600	—
30	Budget Act of 1953, Item 392	—	—1,650	—
31	Budget Act of 1952, Item 320	—	—15,000	—
32	Budget Act of 1952, Item 311	—354	—	—
33	Unexpended Balance, Estimated Savings:			
34	Budget Act of 1953, Item 307	—416,400	—	—
35				
36	TOTAL EXPENDITURES (Major Construction) (Capital			
37	Outlay and Savings Fund)	\$567,699	\$680,510	\$743,850
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Capital Outlay and Savings Fund			
43				
44	Budget Act appropriation	\$26,440	\$27,000	\$23,500
45	Allocations From:			
46	Budget Act of 1953, Item 394	18,125	—	—
47	Budget Act of 1952, Item 412	1,800	—	—
48	Prior Year Balances Available:			
49	Budget Act of 1954, Item 302	—	6,940	—
50	Budget Act of 1953, Item 394	—	18,125	—
51	Budget Act of 1953, Item 308	4,879	1,641	—
52	Budget Act of 1952, Item 321	1,943	315	—
53	Budget Act of 1951, Item 295	3,959	—	—
54	Budget Act of 1951, Item 362.4	16,814	12,010	—
55	Chapter 145, Statutes of 1946	3,283	3,945	—
56				
57	Total Available	\$77,243	\$69,976	\$23,500
58	Balance available in subsequent year	—42,976	—	—
59	Transferred to Item 362.3, Budget Act of 1951	—5,437	—	—
60	Transferred to Item 399, Budget Act of 1955	—	—8,402	—
61				
62	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
63	lay and Savings Fund)	\$28,830	\$61,574	\$23,500
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund)	\$596,529	\$752,084	\$767,350

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	Los Guilucos School for Girls			
5	Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approx-			
6	mately 40 acres. At the completion of the building program the total capacity will be 275 beds, including 47 hospital and			
7	detention beds. The new school is of reinforced concrete construction with radiant heating either in floor slabs or in the wall			
8	All buildings are of one-story construction.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
15				
16				
17				
18				
19	Superintendent's Residence:			
20	Construction -----	-	\$20,200	-
21	Equipment -----	-	4,000	-
22	Dining Room Addition to Permit Two-			
23	shift Feeding:			
24	Construction -----	-	14,000	-
25	Equipment -----	-	3,000	-
26	Budget Act of 1955, Item 308 -----		\$41,200	
27				
28	Four Hundred Capacity Auditorium-			
29	chapel:			
30	Construction -----	\$150,200	-	-
31	Equipment -----	66	4,849	-
32	Budget Act of 1953, Item 309 -----	\$150,266	4,849	
33				
34	Two 40-girl Dormitories:			
35	Construction -----	-9,000 a	10,773	-
36	Equipment -----	22,995	2,983	-
37	Watchman services -----	*	-	-
38	Equip academic school building -----	15,677	3,323	-
39	Alter Existing Culinary Building:			
40	Construction -----	-1,263 a	-	-
41	Equipment -----	6,787	-	-
42	Budget Act of 1952, Item 322 -----	36,723	17,079	
43				
44	Equip gymnasium -----	2	2,515	-
45	Budget Act of 1950, Item 323 -----	2	2,515	
46				
47	One 40-girl Dormitory (Partial Cost):			
48	Construction -----	738	-	-
49	Equipment -----	5,144	456	-
50	Budget Act of 1951, Item 296 -----	5,882	456	
51				
52	Equip permanent facilities -----	848	-	-
53	Chapter 145, Statutes of 1946 -----	848		
54				
55	Equip administration, detention, and			
56	restricted building (partial cost) -----	77	-	-
57	Budget Act of 1951, Item 362.3 -----	77		
58				
59	Equip one 40-girl dormitory (partial			
60	cost) -----	6,346	54	-
61	Budget Act of 1953, Item 393 -----	6,346	54	
62				
63	Preliminary plans for three-unit apartment house -----	-	700	-
64	Budget Act of 1953, Item 392 -----			
65	Budget Act of 1955, Item 398 -----		445	
66			255	
67	TOTAL EXPENDITURES (Major Construction) (Capital			
68	Outlay and Savings Fund) -----	\$200,144	\$66,853	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
7				
8				
9	Relocate portion of security fence to exclude employee housing from security area	-	-	\$3,000
10	Oil existing dirt access roads to reduce dust and maintenance problems	-	-	1,100
11	Replace three boilers, convert to gas and extend gas mains, provide space heaters for arts and crafts building, and install heating system in employees' living quarters	-	\$14,500	-
12	Remodel and equip Primera Cottage to provide 28 single employees' rooms	-	11,400	-
13	Construct control station and install intercommunication system	\$12,000	-	-
14	Repair water mains	327	-	-
15				
16	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$12,327	\$25,900	\$4,100
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$212,471	\$92,753	\$4,100
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31	RECONCILIATION WITH APPROPRIATIONS			
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36	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Los Guilcos School for Girls—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$12,000	\$25,900	\$4,100
13	Prior Year Balances Available:			
14	Budget Act of 1952, Item 323-----	6,517	6,190	-
15	Budget Act of 1951, Item 297-----	2,029	-	-
16	Budget Act of 1951, Item 362.4-----	784	-	-
17	Chapter 145, Statutes of 1946-----	109	-	-
18				
19	Total Available-----	\$21,439	\$32,090	\$4,100
20	Balance available in subsequent years-----	-6,190	-	-
21	Transferred to Item 399, Budget Act of 1955-----	-	-6,190	-
22	Transferred to Item 362.3, Budget Act of 1951-----	-2,922	-	-
23				
24	TOTAL EXPENDITURES (Minor Construction)-----	\$12,327	\$25,900	\$4,100
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
27	Outlay and Savings Fund)-----	\$212,471	\$92,753	\$4,100
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Ventura School for Girls			
5	This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present			
6	facilities are of a two-story cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are			
7	located on the second story and consist of two 15-girl dormitories in each cottage making supervision difficult and expensive. The			
8	present plan is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year. The capacity of this institution			
9	is 200, including 20 hospital and detention beds.			
10				
11				
12	REAL PROPERTY ACQUISITION			
13				
14	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
15				
16				
17				
18				
19	Purchase site for new school			
20	Budget Act of 1951, Item 298.1		\$10,398	
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS,			
24	AND EQUIPMENT			
25				
26	PROPOSED 1956-57 EXPENDITURES *			
27				
28	Temporary rehabilitation and emergency repair projects			\$50,000
29				
30	Budget Act of 1956 Proposal			
31	This project will be used for temporary rehabilitation and repairs			
32	as necessary to continue the temporary use of the existing			
33	institution.			
34				
35				
36	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
37				
38				
39				
40				
41	Temporary rehabilitation and emergency			
42	repair projects		\$50,000	
43	Two Temporary Classrooms:			
44	Construction		38,000	
45	Equipment		4,500	
46	Budget Act of 1955, Item 310		\$92,500	
47	Plans and specifications for new school			
48	Budget Act of 1952, Item 324		—230,711 ^a	
49				
50	TOTAL EXPENDITURES (Major Construction) (Capital			
51	Outlay and Savings Fund)		—\$138,211	\$50,000
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Emergency repairs as necessary before moving into new institution	\$2,934	\$1,066	
58	Replace water and steam pipes, sewer line repairs and other emer-			
59	gency repairs	3,003	152	
60				
61	TOTAL EXPENDITURES (Minor Construction) (Capital			
62	Outlay and Savings Fund)	\$5,937	\$1,218	
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
65	Outlay and Savings Fund)	\$5,937	—\$126,595	\$50,000
66				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Ventura School for Girls—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balance Available:			
12	Budget Act of 1951, Item 298.1	\$10,398	\$10,398	-
13	Balance available in subsequent years	—10,398	-	-
14				
15	TOTAL EXPENDITURES (Real Property Acquisition)	-	\$10,398	-
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS,			
19	AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund			
22				
23	Budget Act appropriation	-	\$92,500	\$50,000
24	Prior Year Balances Available:			
25	Chapter 145 Statutes of 1946	\$10,632	-	-
26	Budget Act of 1952, Item 324	3,681,188	3,681,188	-
27	Budget Act of 1951, Item 298.2	38,606	-	-
28				
29	Total Available	\$3,730,426	\$3,773,688	\$50,000
30	Balance available in subsequent years	—3,681,188	-	-
31	Transferred to Item 362.3, Budget Act of 1951:			
32	Chapter 145, Statutes of 1946	—10,632	-	-
33	Budget Act of 1951, Item 298.2	—38,606	-	-
34	Unexpended balance, estimated savings:			
35	Budget Act of 1952, Item 324	-	—3,911,899	-
36				
37	TOTAL EXPENDITURES (Major Construction)	-	—\$138,211	\$50,000
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation	\$4,000	-	-
46	Prior Year Balances Available:			
47	Chapter 145, Statutes of 1946	24,740	\$14,574	-
48	Budget Act of 1954, Item 304	-	1,066	-
49	Budget Act of 1953, Item 311	4,618	1,615	-
50	Budget Act of 1952, Item 412	70	-	-
51	Budget Act of 1952, Item 325	58	-	-
52	Budget Act of 1951, Item 362.4	7,539	-	-
53				
54	Total Available	\$41,025	\$17,255	-
55	Balance available in subsequent years	—17,255	-	-
56	Transferred to Item 362.3, Budget Act of 1951	—17,833	—16,037	-
57				
58	TOTAL EXPENDITURES (Minor Construction)	\$5,937	\$1,218	-
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
61	Outlay and Savings Fund)	\$5,937	—\$126,595	\$50,000
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DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Chico State College.....	\$22,676	-	-
9	Humboldt State College.....	37,439	\$136,763	-
10	Los Angeles State College.....	1,340,897	137,169	-
11	San Jose State College.....	5,539	33,646	-
12				
13	Total Expenditures.....	\$1,395,473	\$307,578	-
14				
15	Fair and Exposition Fund			
16				
17	California State Polytechnic College.....	-	\$23,500	-
18				
19	TOTAL EXPENDITURES (Real Property).....	\$1,395,473	\$331,078	-
20				
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
23				
24				
25	Capital Outlay and Savings Fund			
26				
27	Departmental Administration.....	\$147,228	-\$65,000	-
28	Chico State College.....	419,384	1,028,471	\$1,044,000
29	Fresno State College.....	1,222,983	1,861,216	1,800,150
30	Humboldt State College.....	148,799	1,414,492	255,500
31	Long Beach State College.....	1,328,114	2,223,626	4,890,850
32	Los Angeles State College of Applied Arts and Sciences.....	1,011,000	2,282,650	12,787,650
33	Sacramento State College.....	144,028	1,498,946	2,246,100
34	San Diego State College.....	763,177	3,778,620	2,104,750
35	San Francisco State College.....	291,178	1,797,293	1,783,650
36	San Jose State College.....	3,964,998	2,580,131	1,107,600
37	California State Polytechnic College.....	2,991,146	4,160,216	4,088,075
38	California Maritime Academy.....	57,961	22,039	631,300
39	School for the Blind.....	2,424	361,500	-
40	School for the Deaf, Berkeley.....	644,949	12,355	-
41	School for the Deaf, Riverside.....	731,808	1,363,032	92,600
42	School for Cerebral Palsied Children, Northern California.....	35,031	32,839	-
43	Oakland Center, California Industries for the Blind.....	1,875	710	-
44	San Diego Center, California Industries for the Blind.....	-	500	-
45				
46	Total Expenditures.....	\$13,899,235	\$24,353,636	\$32,832,225
47				
48	General Fund			
49				
50	Fresno State College.....	\$327,510	-	-
51				
52	State College Fund			
53				
54	Fresno State College.....	\$100,082	\$38,726	-
55				
56	Fair and Exposition Fund			
57				
58	California State Polytechnic College.....	\$93,822	\$15,715	-
59				
60	TOTAL EXPENDITURES (Major Construction).....	\$14,420,649	\$24,408,077	\$32,832,225
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
64				
65				
66	Capital Outlay and Savings Fund			
67				
68	Departmental Administration.....	\$5,696	\$67,554	-
69	Chico State College.....	21,188	69,127	\$61,630
70	Fresno State College.....	16,463	29,690	11,800
71	Humboldt State College.....	64,706	101,950	83,575
72	Long Beach State College.....	42,243	28,325	69,725
73	Los Angeles State College of Applied Arts and Sciences.....	-	-	56,500
74	Sacramento State College.....	49,286	25,068	66,800
75	San Diego State College.....	93,749	95,545	66,825
76	San Francisco State College.....	34,553	43,627	9,650
77	San Jose State College.....	23,635	75,565	66,860
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Capital Outlay and Savings Fund—Continued			
6				
7	California Maritime Academy-----	-	-	\$15,000
8	School for the Blind-----	-\$1,135	\$11,000	6,175
9	School for the Deaf, Berkeley-----	4,361	12,538	6,440
10	School for the Deaf, Riverside-----	9,337	42,972	21,333
11	School for Cerebral Palsied Children, Southern California-----	-	-	2,400
12	Oakland Orientation Center-----	-370	-	1,500
13	Los Angeles Center, California Industries for the Blind-----	2,855	625	1,800
14	Oakland Center, California Industries for the Blind-----	8,686	25,000	-
15	San Diego Center, California Industries for the Blind-----	-1,597	-	-
16				
17	Total Expenditures-----	\$373,656	\$628,586	\$548,013
18				
19	State College Fund			
20				
21	Fresno State College-----	\$81,681	\$140,670	\$52,200
22				
23	Fair and Exposition Fund			
24				
25	California State Polytechnic College-----	\$170,063	\$193,510	\$116,945
26				
27	TOTAL EXPENDITURES (Minor Construction)-----	\$625,400	\$962,766	\$717,158
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$16,441,522	\$25,701,921	\$33,549,383
30	Capital Outlay and Savings Fund-----	15,668,364	25,289,800	33,380,238
31	General Fund-----	327,510	-	-
32	State College Fund-----	181,763	179,396	52,200
33	Fair and Exposition Fund-----	263,885	232,725	116,945
34				
35				
36	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
37		1954-55	1955-56	1956-57
38				
39				
40	STATE COLLEGE FUND			
41				
42	Accumulated surplus, July 1-----	\$1,465,976	\$2,208,678	\$3,097,307
43	Prior year adjustments-----	7,572	-	-
44				
45	Accumulated Surplus, Adjusted-----	\$1,473,548	\$2,208,678	\$3,097,307
46	Revenues:			
47	Horse Racing Board-----	1,304,670	1,481,450	1,521,000
48	Miscellaneous-----	40	-	-
49				
50	Total Available Resources-----	\$2,778,258	\$3,690,128	\$4,618,307
51	Less Expenditures:			
52	Fresno State College:			
53	Support—Division of Agriculture-----	\$358,534	\$396,862	\$439,072
54	Other current expenses-----	12,993	-	-
55	Contributions to State Employees' Retirement Fund-----	16,165	16,563	18,120
56	Claim of Secretary, State Board of Control-----	125	-	-
57	Capital outlay-----	181,763	179,396	52,200
58				
59	Total Expenditures-----	\$569,580	\$592,821	\$509,392
60				
61	Accumulated Surplus, June 30-----	\$2,208,678	\$3,097,307	\$4,108,915
62	Polytechnic College reserve (Budget Act of 1953, Item 315.5)-----	600,000	900,000	1,200,000
63	Unrestricted reserve-----	1,608,678	2,197,307	2,908,915
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DEPARTMENT OF EDUCATION—Continued

GENERAL ANALYSIS

State Colleges: There are, at present, 11 established state colleges six of which are operating in permanent quarters. The California State Polytechnic College, with campuses at San Luis Obispo and San Dimas, and the California Maritime Academy at Vallejo, are on permanent sites but the structures are principally temporary in nature. Three new colleges have been established during the past eight years, one of which, Los Angeles, is still operating in rented facilities, while the other two, Sacramento and Long Beach, are operating new campuses.

A major portion of the capital outlay funds appropriated since 1946 for educational purposes has been used to construct five new college campuses in San Dimas, San Francisco, Fresno, Long Beach, and Sacramento. Long Beach State College has been operating in temporary structures but moved into its first complement of five permanent buildings in 1955-56. Four other permanent facilities have also been financed. Sacramento has already occupied 13 permanent buildings with two more buildings financed in 1955-56. San Francisco State College moved completely to its new campus for the 1954 fall semester. Fresno State College has also occupied an initial complement of permanent buildings at its new site, but must continue to occupy its old campus until sufficient facilities are constructed. Los Angeles State College of Applied Arts and Sciences has moved the major part of its instructional program from the rented Los Angeles City College campus to the new temporary facilities just completed on its own permanent Ramona campus. Temporary facilities are now under construction on the San Fernando Valley campus and will be completed in time for commencement of classes in the 1956 school year. The California Polytechnic Kellogg-Voorhis campus is still operating in temporary facilities, but the first permanent structure is now under construction, and three other permanent facilities were funded in 1955-56.

Despite gains made by extensive new construction, many colleges are still seriously overcrowded due to unexpectedly large enrollment growth since 1945. In 1939-40, the highest prewar enrollment of the state college system was 10,376 students, while regular day enrollments for the current 1955-56 school year are 36,777 full-time equivalent students. Enrollment projections for building program purposes indicate a comparable full-time equivalent regular student attendance of 54,400 in 1958-59, and 73,600 in 1961-62.

The 1956-57 capital outlay program for the colleges is designed primarily to assure sufficient housing and instructional areas for needs in the fall semester, 1958. By lengthening the day and evening programs, and adjusting classrooms to actual sizes of classes called for under faculty staffing standards, maximum use of existing plant is anticipated before additional classrooms are planned. Certain auxiliary areas must also be provided to permit longer operation of existing plant. Besides providing capacity for fall, 1958, enrollments, nearly half of the total program will also enable Los Angeles and Fresno State Colleges to abandon completely their present old campus sites by fall, 1958. This will result in a large annual saving in rental costs of the Los Angeles City College campus and will enable the Fresno school district to purchase the old state college plant for use by the junior college. By applying these principles and needs to the colleges, a total capital outlay program for 1956-57 of \$33,417,135 is budgeted. This program will provide classrooms and laboratories at nearly all colleges, one cafeteria where an extended day and evening program requires it, libraries to meet enrollment needs at five schools, two health facilities, one swimming pool, and one corporation yard for new campus needs, and many minor plant improvements. Funds are provided for working drawings for six buildings where timing requirements permit a later start on construction. Under the new capital outlay timing schedule begun in the current fiscal year budget, appropriation of equipment funds for large buildings is made one year later than the construction appropriation. Equipment funds in the amount of \$2,191,400 are provided for buildings appropriated for in 1955-56.

Special Schools: At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized quarters. The capacity of the school for the blind will increase to 200 students in 1956-57 with the completion of the new kitchen-dining hall and the conversion of existing kitchens and dining rooms into dormitories. A new school for the deaf at Riverside began operations with 50 students in February, 1953. During the current year it is operating at 335 students, its present capacity. With the completion of the third unit, which was funded in the 1955-56 Fiscal Year and planned for completion in 1957-58, the school will reach its maximum enrollment of 500 and nonresidential students as originally contemplated. Residential schools for cerebral palsied children have been established in permanent quarters in northern California and temporary rented quarters in southern California. The northern school has completed the move into newly constructed permanent facilities on the San Francisco State College campus. In addition, one residential orientation center for intensive training of the blind, and three nonresidential sheltered workshops for the blind are operated in permanent quarters in Los Angeles, Oakland, and San Diego. The shops in San Diego and Oakland are housed in older structures, while the Los Angeles shop is in quarters recently acquired by the State.

During the 1956-57 Fiscal Year two major additions are proposed at the School for the Deaf at Riverside. An additional boiler is budgeted in order to provide sufficient boiler capacity to operate the school when the final phase of construction is completed. The other addition is a running track which will provide a facility of the type best suited for the athletic training of deaf children. Drainage of the surrounding area is included as part of the running track project.

The following table outlines actual enrollments in the several state colleges and special schools for the fall of 1954 and 1955, and estimated fall semester enrollments for 1956 through 1961:

Actual and Estimated Enrollments—Full-time Equivalent Regular Students

	ACTUAL		ESTIMATED					
	1954	1955	1956	1957	1958	1959	1960	1961
State Colleges:								
Chico State College	1,565	1,901	2,300	2,500	2,700	2,900	3,100	3,200
Fresno State College	3,580	4,039	4,400	4,600	4,600	4,800	5,100	5,400
Humboldt State College	841	1,098	1,300	1,500	1,700	1,800	1,900	2,000
Long Beach State College	1,816	2,567	3,600	4,800	5,900	7,000	7,700	8,200
Los Angeles State College of Applied Arts and Sciences	2,608	3,097	4,700	5,800	7,000	8,000	9,300	10,600
Sacramento State College	1,471	2,095	2,900	3,400	3,800	4,100	4,700	5,200
San Diego State College	4,313	5,136	5,800	6,400	6,800	7,300	7,800	8,500
San Francisco State College	4,524	4,845	5,500	5,800	6,000	6,500	7,400	7,900
San Jose State College	7,305	8,065	8,300	8,900	9,500	10,500	12,000	13,300
California State Polytechnic College—SLO	2,942	3,375	3,800	4,300	4,500	4,900	5,300	5,700
California State Polytechnic College—KV	439	418	700	1,100	1,700	2,400	3,000	3,400
California Maritime Academy	130	141	150	175	200	200	200	200
Totals, State Colleges	31,534	36,777	43,450	49,275	54,400	60,400	67,500	73,600
Special School for Physically Handicapped:								
School for the Blind	158	165	165	200	200	200	200	200
School for the Deaf, Berkeley	412	425	440	454	470	475	500	500
School for the Deaf, Riverside	235	335	335	500	500	500	500	500
School for Cerebral Palsied Children, Northern California	32	34	34	32	32	32	32	32
School for Cerebral Palsied Children, Southern California	25	28	28	30	30	30	30	30
Oakland Orientation Center	20	25	37	41	48	55	62	62
Totals, Special Schools	882	1,012	1,039	1,257	1,280	1,292	1,324	1,324
GRAND TOTAL	32,416	37,789	44,489	50,532	55,680	61,692	68,824	74,924

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
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7				
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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Departmental Administration

Funds were allocated on a department-wide basis in the 1955-56 Fiscal Year for preparation of preliminary plans for 1956-57 budget projects at the several state colleges and special schools. These expenditures are reported in the individual budgets for the state colleges or special schools.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

		Source of funds				
		1954-55	1955-56			
Preliminary surveys, studies, and plans for state colleges and special schools				\$146,211	\$182,700	-
Budget Act of 1955, Item 398			\$182,700			
Budget Act of 1954, Item 304.1		\$185,000				
Budget Act of 1952, Item 326		-38,789 ^a				
Less Expenditures Reported By:						
Chico State College				-	-4,900	-
Budget Act of 1954, Item 304.1			-1,450			
Budget Act of 1955, Item 398			-3,450			
Fresno State College				-	-8,650	-
Budget Act of 1954, Item 304.1			-8,650			
Humboldt State College				-	-5,900	-
Budget Act of 1954, Item 304.1			-5,900			
Long Beach State College				-	-17,550	-
Budget Act of 1954, Item 304.1			-17,550			
Los Angeles State College				-	-132,650	-
Budget Act of 1954, Item 304.1			-26,400			
Budget Act of 1955, Item 398			-106,250			
Sacramento State College				-	-13,000	-
Budget Act of 1954, Item 304.1			-5,050			
Budget Act of 1955, Item 398			-7,950			
San Diego State College				-	-18,300	-
Budget Act of 1955, Item 398			-18,300			
San Francisco State College				-	-14,600	-
Budget Act of 1955, Item 398			-14,600			
San Jose State College				-	-8,250	-
Budget Act of 1955, Item 398			-8,250			
California State Polytechnic College				-	-17,700	-
Budget Act of 1955, Item 398			-17,700			
California Maritime Academy				-	-3,500	-
Budget Act of 1955, Item 398			-3,500			
School for the Deaf, Riverside				-	-2,200	-
Budget Act of 1955, Item 398			-2,200			
San Diego Center, CIB				-	-500	-
Budget Act of 1955, Item 398			-500			
Master plans				24,350	-	-
Budget Act of 1953, Item 392		24,350				
Less Expenditures Reported by:						
Chico State College				-4,000	-	-
Budget Act of 1953, Item 392		-4,000				
Fresno State College				-2,000	-	-
Budget Act of 1953, Item 392		-2,000				
Humboldt State College				-2,500	-	-
Budget Act of 1953, Item 392		-2,500				
Long Beach State College				-1,500	-	-
Budget Act of 1953, Item 392		-1,500				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Departmental Administration—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11				
12	<i>Source of funds</i>			
13		<i>1954-55</i>	<i>1955-56</i>	
14	Less Expenditures Reported by—Continued			
15	Sacramento State College.....	—\$1,500	—	—
16	Budget Act of 1953, Item 392.....	—\$1,500		
17	San Diego State College.....	—5,750	—	—
18	Budget Act of 1953, Item 392.....	—5,750		
19	San Francisco State College.....	—600	—	—
20	Budget Act of 1953, Item 392.....	—600		
21	San Jose State College.....	—3,000	—	—
22	Budget Act of 1953, Item 392.....	—3,000		
23	California Polytechnic College.....	—3,000	—	—
24	Budget Act of 1953, Item 392.....	—3,000		
25	Maritime Academy.....	—500	—	—
26	Budget Act of 1953, Item 392.....	—500		
27	Initial complement of equipment for of-			
28	fice building for use of Department			
29	of Education and other agencies.....	—8,433 a	—	—
30	Budget Act of 1952, Item 326.....	—8,433 a		
31	Equipment for State Library.....	9,450	—	—
32	Budget Act of 1952, Item 326.....	9,450		
33	TOTAL EXPENDITURES (Major Construction).....	\$147,228	—\$65,000	—
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Install shelving and provide intercommunication system in new			
39	areas to be occupied in the library and courts building—Divi-			
40	sion of Libraries.....	\$5,696	\$2,554	—
41	Purchase of pallets and construction of shelving in the textbook	—	65,000	—
42	warehouse.....	—	65,000	—
43	TOTAL EXPENDITURES (Minor Construction).....	\$5,696	\$67,554	—
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
46	Outlay and Savings Fund).....	\$152,924	\$2,554	—
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	MAJOR CONSTRUCTION, IMPROVEMENTS,			
52	AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55	Budget Act appropriation.....	\$185,000	—	—
56	Allocations From:			
57	Budget Act of 1953, Item 392.....	24,350	—	—
58	Budget Act of 1954, Item 304.1.....	—	\$65,000	—
59	Budget Act of 1955, Item 398.....	—	346,260	—
60	Prior Year Balance Available:			
61	Budget Act of 1952, Item 326.....	12,483	11,466	—
62	Total Available.....	\$221,833	\$422,726	—
63	Less expenditures reported by schools.....	—24,350	—247,700	—
64	Balance available in subsequent year.....	—11,466	—	—
65	Transfer to Item 392, Budget Act of 1953.....	—38,789	—	—
66	Transfer to Item 304.1, Budget Act of 1954.....	—	—65,000	—
67	Transfer to Item 398, Budget Act of 1955.....	—	—163,560	—
68	Transfer to Item 399, Budget Act of 1955.....	—	—11,466	—
69	TOTAL EXPENDITURES (Major Construction).....	\$147,228	—\$65,000	—
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84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Departmental Administration—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	-	\$113,200	-
12	Prior Year Balance Available:			
13	Budget Act of 1953, Item 312-----	\$8,250	2,554	-
14				
15	Total Available-----	\$8,250	\$115,754	-
16	Balance available in subsequent year-----	-2,554	-	-
17	Transferred to Item 399, Budget Act of 1955:			
18	Budget Act of 1955, Item 310.5-----	-	-48,200	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$5,696	\$67,554	-
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)-----	\$152,924	\$2,554	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Chico State College			
2				
3	This college, established in 1889, provides courses in teacher training, general education, and industrial arts. The campus covers			
4	approximately 86 acres and includes the following permanent buildings: administration and classroom; library; music, science,			
5	and speech building; a laboratory school; and a gymnasium with an existing and funded capacity of 1,932 (FTE).			
6	A new women's gymnasium is scheduled for completion in April, 1956. An applied arts and science building and a cafeteria were			
7	funded in the 1955-56 Fiscal Year. An enrollment of 2,700 regular students (FTE) is anticipated in 1958. The capacity would			
8	be 2,732 by funding the proposed science building.			
9				
10	REAL PROPERTY ACQUISITION			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14				
15				
16				
17				
18	Purchase site containing central school			
19	buildings and residences-----			
20	Budget Act of 1949, Item 297-----	\$20,176		
21	Chapter 1413, Statutes of 1947-----	2,500		
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	PROPOSED 1956-57 EXPENDITURES *			
28				
29	Construct social science classroom building-----			\$854,000
30	Budget Act of 1956 Proposal-----			
31	To construct a classroom building containing general classrooms			
32	for the social science, business, and home economics programs.			
33	This will provide capacity for approximately 800 students			
34	(FTE) and 63 faculty.			
35				
36	Equip industrial arts building-----			190,000
37	Budget Act of 1956 Proposal-----			
38	To equip the industrial arts building which was funded in the			
39	1955-56 budget.			
40				
41				
42	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
43				
44				
45				
46	Construct cafeteria-----		\$376,200	
47	Budget Act of 1955, Item 311a-----		\$343,200	
48	Budget Act of 1955, Item 399-----		33,000	
49				
50	Equip cafeteria-----		25,000	
51	Budget Act of 1955, Item 311b-----		25,000	
52				
53	Construct industrial arts building-----		610,365	
54	Budget Act of 1955, Item 311c-----		581,300	
55	Budget Act of 1955, Item 399-----		29,065	
56				
57	Construct electric substation for			
58	distribution of power-----		5,890	
59	Budget Act of 1953, Item 313c-----		4,430	
60	Budget Act of 1955, Item 399-----		1,460	
61				
62	Grade, cultivate and reseed play areas			
63	and furnish and place special fill			
64	material on track-----		1,136	
65	Budget Act of 1952, Item 412-----		1,136	
66				
67	Construct men's and women's locker			
68	room-----	\$220,500	11,200	
69	Budget Act of 1952, Item 327c-----			
70				
71	Construct women's gymnasium-----	239,000		
72	Budget Act of 1953, Item 313a-----			
73				
74	Equip women's gymnasium-----		6,220 ^a	
75	Budget Act of 1953, Item 313b-----			
76				
77	* From Capital Outlay and Savings Fund unless otherwise indicated.			
78	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Chico State College—Continued				
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES*—Continued			
3		<i>Source of funds</i>		
4		<i>1954-55</i>	<i>1955-56</i>	
5	Completion of playfield facilities-----			—\$14,000 a
6	Budget Act of 1952, Item 327b-----	—\$44,000 a		
7	Install water tank-----			—116 a
8	Budget Act of 1953, Item 393-----	—116 a		
9	Preliminary plans for:			
10	Swimming pool-----		\$1,450	
11	Social science classroom building-----		3,450	
12	Budget Act of 1955, Item 398-----		\$3,450	
13	Budget Act of 1954, Item 304.1-----		1,450	
14	Master planning-----		4,000	
15	Budget Act of 1953, Item 392-----	4,000		
16	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)-----	\$419,384	\$1,028,471	\$1,044,000
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
18	Partition tower room for faculty offices-----			\$20,000
19	Install storm drain line from corporation yard area to Big Chico Creek-----			500
20	Correct heating and air conditioning systems in science-music- speech building-----			5,600
21	Improve lighting in 30 study carrels in library-----			500
22	Install two recording steam flow meters, with panel and accessories, in boiler house-----			2,700
23	Modernize stage lighting in auditorium and install new switchboard-----			10,950
24	Install work benches and shelves in ceramic studio-----			500
25	Install fluorescent fixtures in certain instructional areas-----			650
26	Install lockers and drawer locks in four biology labs-----			970
27	Convert laboratory school home economics room to kitchen for hot lunch program-----			11,460
28	Blacktop corporation yard-----			1,000
29	Install electroliners in certain dark areas of campus-----			500
30	Install cold air return duct in auditorium-----			1,070
31	Improvements to auditorium-----			2,000
32	Install fume exhaust in science building-----			250
33	Improve heating and ventilating system in library building-----			380
34	Construct roof over auditorium door at laboratory school-----			650
35	Install hand rails on bleachers-----			700
36	Modernize wiring in president's residence-----			1,000
37	Install duct dampers in main building-----			250
38	Reroof portion of administration building-----		\$9,975	
39	Repair cafeteria floor-----		1,400	
40	Construct records storage room in basement of administration building-----		1,000	
41	Install house switches at entrances to little theater-----		300	
42	Complete loop water main and install fire hydrants-----		10,370	
43	Repair and extend service road to athletic fields-----		1,800	
44	Replace nongrounded outlets with three-prong grounded type-----		955	
45	Add two additional unit kitchens in home economics department-----		1,200	
46	Install coolers and heaters in several offices and small buildings-----		1,025	
47	Remodel the student health quarters-----		2,100	
48	Gravel road and parking areas-----		500	
49	Erect partitions, install ventilation ducts and do related work in administration and science buildings-----		6,081	
50	Provide additional electrical circuits in administration building-----		13	
51	Install gasoline pump storage tank-----		15	
52	Construct shipping, receiving, and storage building-----		7,000	
53	Repair and alter frame building for nursing curriculum-----	\$500	19,400	
54	Pave entrance to auditorium-----	268	14	
55	Install conduit for central clock system between administration building, industrial arts area, Bidwell Hall and gymnasium-----	2,892	78	
56	Install acoustical tile in eight laboratories, two classrooms and former laboratory school shop-----	7,994	2,386	
57	Install fluorescent lighting fixtures in classroom in science-music building-----	683		
58	Construct and install athletic backstops and goals-----	147	1,433	
59	Improve area formerly occupied by Central school-----	2,951		

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Chico State College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Install ventilation in one interior office and in health treatment			
9	rooms	\$723	\$58	-
10	Miscellaneous paving and surfacing of walkways and roadways	-617 a	1	-
11	Install lights for catalogue tables in library	-14 a	14	-
12	Install entrance baffles in men's rest rooms in administration			
13	building	-17 a	17	-
14	Remodel first floor of administration building to provide enlarged			
15	administrative offices	-762 a	762	-
16	Construct equipment storage building at athletic fields	3,677	23	-
17	Construct athletic equipment storage building under new bleachers			
18	on athletic fields	2,012	293	-
19	Install sprinklers in lawn area between Bidwell Hall and gym-			
20	nasium	-2,202 a	597	-
21	Construct small shelter to house telescope	534	317	-
22	Miscellaneous repairs, improvements, and equipment	-90 a	-	-
23	Install water treatment system to prevent erosion, boiler drain			
24	trench to prevent flooding, asphalt tile for office floors and			
25	strainer in feed-water line at boiler plant	-326 a	-	-
26	Install block valves in steam lines for more efficiency in controlling			
27	heat in local areas	-220 a	-	-
28	Construct prefab building for storage of inflammable materials	25	-	-
29	Convert lecture room into two classrooms	1,450	-	-
30	Pave road to cafeteria	650	-	-
31	Install drain line to drain area north of cafeteria and south side of			
32	new service road into Big Chico Creek	920	-	-
33	Install approved paint spray booth in industrial arts building	10	-	-
34				
35	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Outlay</i>			
36	<i>and Savings Fund</i>)	\$21,188	\$69,127	\$61,630
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
39	<i>Outlay and Savings Fund</i>)	\$463,248	\$1,097,598	\$1,105,630
40				
41				
42				
43	RECONCILIATION WITH APPROPRIATIONS			
44				
45	REAL PROPERTY ACQUISITION			
46				
47	Capital Outlay and Savings Fund			
48				
49	Transfer from Fresno State College	\$2,500	-	-
50	Prior Year Balance Available:			
51	Budget Act of 1949, Item 297	20,177	\$1	-
52				
53	Total Available	\$22,677	\$1	-
54	Balance available in subsequent year	-1	-	-
55	Transfer to Item 399, Budget Act of 1955:			
56	Budget Act of 1949, Item 297	-	-1	-
57				
58	TOTAL EXPENDITURES (Real Property)	\$22,676	-	-
59				
60				
61	MAJOR CONSTRUCTION, IMPROVEMENTS,			
62	AND EQUIPMENT			
63				
64	Capital Outlay and Savings Fund			
65				
66	Budget Act appropriation	-	\$949,500	\$1,044,000
67	Transfers of Preliminary Plan Expenditures From Administration:			
68	Budget Act of 1954, Item 304.1	-	1,450	-
69	Budget Act of 1955, Item 398	-	3,450	-
70	Transfer of Master Plan Expenditures From Administration:			
71	Budget Act of 1953, Item 392	\$4,000	-	-
72	Allocation From:			
73	Budget Act of 1955, Item 399	-	63,525	-
74				
75	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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2				
3	Chico State College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT—Continued			
8				
9	Capital Outlay and Savings Fund—Continued			
10				
11	Prior Year Balance Available:			
12	Chapter 145, Statutes of 1946	\$2,215	-	-
13	Budget Act of 1951, Item 362.3	76	\$22	-
14	Budget Act of 1952, Item 412	1,136	1,136	-
15	Budget Act of 1952, Item 327	259,410	69,010	-
16	Budget Act of 1953, Item 313	253,030	14,030	-
17	Budget Act of 1953, Item 393	-	116	-
18				
19	Total Available	\$519,867	\$1,102,239	\$1,044,000
20	Balance available in subsequent years	-84,314	-	-
21	Transfers to Item 362.3, Budget Act of 1951:			
22	Chapter 145, Statutes of 1946	-2,215	-	-
23	Budget Act of 1951, Item 362.3	-54	-	-
24	Budget Act of 1952, Item 327	-13,900	-	-
25	Transfers to Item 399, Budget Act of 1955:			
26	Budget Act of 1951, Item 362.3	-	-22	-
27	Budget Act of 1952, Item 327	-	-57,810	-
28	Budget Act of 1953, Item 313	-	-15,820	-
29	Budget Act of 1953, Item 393	-	-116	-
30				
31	TOTAL EXPENDITURES (Major Construction)	\$419,384	\$1,028,471	\$1,044,000
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Capital Outlay and Savings Fund			
38				
39	Budget Act appropriation	\$49,265	\$36,706	\$61,630
40	Prior Year Balance Available:			
41	Budget Act of 1951, Item 299	189	735	-
42	Budget Act of 1952, Item 328	38	661	-
43	Budget Act of 1953, Item 314	7,163	3,626	-
44	Chapter 145, Statutes of 1946	1,213	-	-
45	Budget Act of 1950, Item 326.1	854	-	-
46	Budget Act of 1951, Item 362.3	7	-	-
47	Budget Act of 1951, Item 362.4	-	90	-
48	Budget Act of 1952, Item 412	181	-	-
49	Budget Act of 1954, Item 305	-	30,355	-
50				
51	Total Available	\$58,910	\$72,173	\$61,630
52	Balance available in subsequent years	-35,467	-	-
53	Transfers to Item 362.3, Budget Act of 1951:			
54	Chapter 145, Statutes of 1946	-1,213	-	-
55	Budget Act of 1950, Item 326.1	-854	-	-
56	Budget Act of 1951, Item 362.3	-7	-	-
57	Budget Act of 1952, Item 412	-181	-	-
58	Transfers to Item 399, Budget Act of 1955:			
59	Budget Act of 1951, Item 299	-	-735	-
60	Budget Act of 1951, Item 362.4	-	-90	-
61	Budget Act of 1952, Item 328	-	-616	-
62	Budget Act of 1953, Item 314	-	-1,605	-
63				
64	TOTAL EXPENDITURES (Minor Construction)	\$21,188	\$69,127	\$61,630
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	Outlay and Savings Fund)	\$463,248	\$1,097,598	\$1,105,630
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Fresno State College

This college was established in 1911. The new 880-acre campus includes 720 acres for the college agricultural program. Permanent facilities include: a laboratory school, gymnasium, library, music building, administration building, industrial arts building, education and psychology building, science building, agriculture classroom building, agriculture units, and corporation yard. The following buildings are financed but construction has not started: cafeteria, and classroom building No. 2. The campus is partially occupied and further moves from the old campus are expected to occur in 1955-56 and 1956-57. However, the old campus cannot be entirely abandoned until the following proposed buildings for 1956-57 are constructed. The final move should occur by fall, 1958.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Construct art-homemaking building and a home management cottage	-	-	\$837,950
<i>Budget Act of 1956 Proposal</i>			
To construct an art building and a homemaking facility that will house both the general arts program offered at the college and the home economics program. These facilities will provide space for 291 students (FTE) and offices for 24 faculty members.			
Construct student health services building	-	-	146,800
Equip student health services building	-	-	35,500
<i>Budget Act of 1956 Proposal</i>			
To construct and equip a health services building with facilities for examination, treatment, first aid, physiotherapy and X-ray.			
Equip physics building	-	-	31,900
<i>Budget Act of 1956 Proposal</i>			
To complete equipping physics building which is now being used.			
Equip cafeteria	-	-	36,000
<i>Budget Act of 1956 Proposal</i>			
To provide equipment for the cafeteria financed in the Budget Act of 1955.			
Equip classroom building	-	-	115,000
<i>Budget Act of 1956 Proposal</i>			
To provide equipment for the classroom building financed in the Budget Act of 1955.			
Construct an engineering building	-	-	597,000
<i>Budget Act of 1956 Proposal</i>			
To construct an engineering building with a capacity of 237 (FTE) at the new campus in order to expedite the complete move to the new campus.			

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds				
	1954-55	1955-56			
Construct science building, addition			\$566,036	-	-
<i>Budget Act of 1954, Item 306</i>	\$237,490				
<i>Budget Act of 1955, Item 393</i>	1,036				
<i>General Fund:</i>					
<i>Chapter 33, Statutes of 1950</i>	327,510				
Equip science building			384,660	\$55,440	-
<i>Budget Act of 1954, Item 306</i>		\$36,100			
<i>Budget Act of 1955, Item 393</i>	272,812	2,188			
<i>Budget Act of 1950, Item 329</i>	60,860	4,140			
<i>Budget Act of 1950, Item 330</i>	17,288	2,712			
<i>Budget Act of 1949, Item 372.3c</i>	33,700	10,300			
Construct cafeteria			-	549,150	-
<i>Budget Act of 1955, Item 313a</i>		501,300			
<i>Budget Act of 1955, Item 399</i>		47,850			
Construct classroom building			-	926,000	-
<i>Budget Act of 1955, Item 313b</i>		835,000			
<i>Budget Act of 1955, Item 399</i>		91,000			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Fresno State College—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10				
11				
12		<i>Source of funds</i>		
13		<i>1954-55</i>	<i>1955-56</i>	
14	Site development -----			\$75
15	Budget Act of 1953, Item 393 -----	\$75		-
16	Construct physical education building -----			8,463
17	Budget Act of 1953, Item 393 -----	15,536	\$380	
18	Budget Act of 1949, Item 372.3b -----	—7,073 a		-
19				
20	Equip physical education facilities -----			8,347
21	Budget Act of 1949, Item 372.3b -----	8,347	9,036	
22				
23	Equip maintenance building -----			2,788
24	Budget Act of 1953, Item 393 -----	455	545	
25	Budget Act of 1952, Item 329 -----	2,333	662	
26				
27	Construct music building -----			—25,000 a
28	Budget Act of 1952, Item 329 -----	—25,000 a	20,000	
29				
30	Equip music building -----			40,080
31	Budget Act of 1952, Item 329 -----	40,080	47,544	
32				
33	Construct education and psychology			
34	building -----			656,599
35	Budget Act of 1952, Item 329 -----	656,599	—25,000 a	
36				
37	Equip education and psychology building -----			115,000
38	Budget Act of 1952, Item 329 -----		115,000	
39				
40	Construct library building -----			—75,000 a
41	Budget Act of 1952, Item 329 -----	—75,000 a	—20,000 a	
42				
43	Equip library building -----			1,990
44	Budget Act of 1952, Item 329 -----	1,990	116,075	
45				
46	Construct administration building -----			—3,400 a
47	Budget Act of 1952, Item 329 -----	—3,400 a		
48				
49	Equip administration building -----			956
50	Budget Act of 1952, Item 329 -----	956	32,507	
51	Budget Act of 1949, Item 372.3e -----		25,963	
52				
53	Construct industrial arts building -----			—72,915 a
54	Budget Act of 1952, Item 329 -----	—7,700 a		
55	Budget Act of 1949, Item 372.3a -----	—65,215 a		
56				
57	Equip industrial arts building -----			55,262
58	Budget Act of 1952, Item 329 -----	54,815	7,680	
59	Budget Act of 1949, Item 372.3a -----	447		
60				
61	Equip women's locker and shower unit			
62	of gymnasium -----			5,010
63	Budget Act of 1952, Item 329 -----		5,010	
64				
65	Construct demonstration school -----			—1,522 a
66	Budget Act of 1949, Item 372.3f -----	—1,522 a		
67				
68	Equip demonstration school -----			5,074
69	Chapter 42, Statutes of 1950 -----	4,551	1,240	
70	Budget Act of 1949, Item 372.3f -----	523	11,297	
71				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Fresno State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—Continued

Source of funds

1954-55 1955-56

Preliminary Plans For:				
Student health service building		—	\$900	—
Engineering building		—	3,300	—
Art-homemaking building and a				
home management cottage		—	1,950	—
Women's residence hall		—	2,500	—
Budget Act of 1954, Item 304.1				\$8,650
Construct boiler plant at new campus		—\$2,844 ^a	—	—
Budget Act of 1951, Item 300		—\$2,844 ^a		
Construct power house		—1,156 ^a	—	—
Budget Act of 1953, Item 393		—1,156 ^a		
Construct agriculture mechanic shop,				
additional cost		4,286	—	—
State College Fund:				
Budget Act of 1951, Item 302.1		4,286		
Master planning		2,000	—	—
Budget Act of 1953, Item 392		2,000		
Equip agriculture mechanic shop		1,480	13	—
State College Fund:				
Budget Act of 1951, Item 302.1		1,480	13	
Portable hog houses and shades (20)		3,283	896	—
State College Fund:				
Budget Act of 1953, Item 315		3,283	896	
Cage houses (hens)		940	1,060	—
State College Fund:				
Budget Act of 1953, Item 315		940	1,060	
Agricultural improvement program—				
additional		—	5,400	—
State College Fund:				
Budget Act of 1951, Item 302.1			5,400	
Turkey pedigree pens		—	3,000	—
State College Fund:				
Budget Act of 1953, Item 315			3,000	
Sheepworking corrals and dipping vat		—	3,000	—
State College Fund:				
Budget Act of 1953, Item 315			3,000	
Boar pastures		—	7,500	—
State College Fund:				
Budget Act of 1953, Item 315			7,500	
Swine unit working pens		—	5,000	—
State College Fund:				
Budget Act of 1953, Item 315			5,000	
Initial complement of equipment		6,773	1,568	—
State College Fund:				
Budget Act of 1952, Item 331		2,828		
Budget Act of 1953, Item 315		3,945	1,568	

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
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14				
15	Equip agriculture classroom building			
16	building	\$5,367	\$8,150	-
17	State College Fund:			
18	Budget Act of 1950, Item 328	—\$272 ^a		
19	Budget Act of 1953, Item 315	5,639	\$8,150	
20	Turkey brooder house, additional cost	-	3,139	-
21	State College Fund:			
22	Budget Act of 1953, Item 315		3,139	
23				
24	Beef cattle feed lot	50,000	-	-
25	State College Fund:			
26	Budget Act of 1953, Item 315	50,000		
27				
28	Install water system for livestock units	17,480	-	-
29	State College Fund:			
30	Budget Act of 1953, Item 315	17,480		
31				
32	Concrete feed and water platforms in			
33	swine unit pasture	6,848	-	-
34	State College Fund:			
35	Budget Act of 1953, Item 315	6,848		
36				
37	Construct agriculture classroom			
38	building	—12,280 ^a	-	-
39	State College Fund:			
40	Budget Act of 1950, Item 328	—12,280 ^a		
41				
42	Complete drainage system from farm			
43	building	2,990	-	-
44	State College Fund:			
45	Budget Act of 1953, Item 315	2,990		
46				
47	Sheep shelter and shades for			
48	pasture (10)	1,737	-	-
49	State College Fund:			
50	Budget Act of 1953, Item 315	1,737		
51				
52	Complete dairy bull barn	12,587	-	-
53	State College Fund:			
54	Budget Act of 1953, Item 315	12,587		
55				
56	Complete concrete installation—beef			
57	fattening pens	—2,100 ^a	-	-
58	State College Fund:			
59	Budget Act of 1953, Item 315	—2,100 ^a		
60				
61	Construct crops building	175	-	-
62	State College Fund:			
63	Budget Act of 1952, Item 331	\$175		
64				
65	Construct horse barn	—3,000 ^a	-	-
66	State College Fund:			
67	Budget Act of 1952, Item 331	—570 ^a		
68	Budget Act of 1951, Item 302.1	—2,430 ^a		
69				
70	Remove building foundations and old			
71	pavements (Hammer Field)	3,975	-	-
72	State College Fund:			
73	Budget Act of 1952, Item 331	3,975		
74				
75	* From Capital Outlay and Savings Fund unless otherwise indicated.			
76	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Fresno State College—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued				
	<i>Source of funds</i>			
	<i>1954-55 1955-56</i>			
14	Firehouse and equipment -----	—\$453 a	—	—
15	State College Fund:			
16	Budget Act of 1951, Item 302.1 ----	—\$453 a		
18	Equip firehouse -----	—6 a	—	—
19	State College Fund:			
20	Budget Act of 1951, Item 302.1 ----	—6 a		
22	TOTAL EXPENDITURES (Major Construction) -----	\$1,650,575	\$1,899,942	\$1,800,150
23	General Fund -----	327,510	—	—
24	Capital Outlay and Savings Fund -----	1,222,983	1,861,216	1,800,150
25	State College Fund -----	100,082	38,726	—
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT *				
31	Construct catwalk on water tank tower -----	—	—	\$2,000
32	Stabilization of sides of storm water reservoir -----	—	—	6,800
33	Complete stadium improvements -----	—	—	3,000
34	Construct addition to packing shed (SCF) -----	—	—	14,400
35	Initial painting of beef cattle feed lot facilities (SCF) -----	—	—	2,100
36	Construct shop annex and storage (SCF) -----	—	—	3,500
37	Construct farm machinery sheds (SCF) -----	—	—	5,000
38	Construct poultry drainage system and concrete slabs (SCF) -----	—	—	1,750
39	Install addition to plate cooler at dairy processing plant (SCF) -----	—	—	1,250
40	Drainage and farm road improvements (SCF) -----	—	—	9,600
41	Complete vineyard pipeline (SCF) -----	—	—	1,600
42	Construct portable hog shelters (SCF) -----	—	—	2,000
43	Install doors on beef barn (SCF) -----	—	—	1,050
44	Install monorail in vehicle garage (SCF) -----	—	—	1,750
45	Addition to beef bull barn (SCF) -----	—	\$2,800	8,200
46	Addition to dairy feed and shelter barn (SCF) -----	\$8,695	1,200	—
47	Complete boundary and division fencing (SCF) -----	5,610	13,000	—
48	Construct shipping and receiving building -----	6,494	106	—
49	Original complement of equipment for women's new shower and locker unit -----	—	10,000	—
51	Construct general storage building -----	—	7,384	—
52	Remodel administration building for dean of students -----	—	2,200	—
53	Repairs and improvements to stadium -----	—	5,000	—
54	Construct greenhouse for science departments -----	—	5,000	—
55	Work benches and storage for crops building (SCF) -----	—	1,200	—
56	Grain handling equipment for crops building (SCF) -----	—	15,000	—
57	Holding pens for livestock judging pavilion (SCF) -----	—	2,765	—
58	Remove concrete slab, foundations and roads—Hammer Field (SCF) -----	—	8,200	—
60	Remodel electrical distribution system at Hammer Field (SCF) -----	—	4,590	—
61	Gas exhausting system in farm power laboratory (SCF) -----	—	1,233	—
62	Construct raisin processing laboratory (SCF) -----	—	18,435	—
63	Construct beef calf and nurse cow barn (SCF) -----	—	12,500	—
64	Construct grade A dairy barn for student projects (SCF) -----	—	11,000	—
65	Construct dairy fitting and showing barn (SCF) -----	—	2,463	—
66	Construct poultry judging laboratory with a battery brooder (SCF) -----	—	4,655	—
67	Construct livestock feeders and feed bunks (SCF) -----	—	3,300	—
68	Construct grape dehydrating laboratory (SCF) -----	—	12,215	—
69	Concrete walks and benches for greenhouse (SCF) -----	—	4,800	—
70	Turkey brooder house (SCF) -----	—	6,600	—
71	Initial complement of equipment for 13 new farm buildings (SCF) -----	29,526	4,714	—
72	Addition to fire alarm system (SCF) -----	—	10,000	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Fresno State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Convert agriculture mechanics building to hay barn at Hammer			
9	Field (SCF)-----	\$2,950	-	-
10	Complete concrete pipe irrigation system (SCF)-----	17,900	-	-
11	Complete drainage system from farm building (SCF)-----	17,000	-	-
12	Construct incinerator-----	4,999	-	-
13	Repairs to west side stadium embankments-----	4,970	-	-
14				
15	TOTAL EXPENDITURES (Minor Construction)-----	\$98,144	\$170,360	\$64,000
16	Capital Outlay and Savings Fund-----	16,463	29,690	11,800
17	State College Fund-----	81,681	140,670	52,200
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,748,719	\$2,070,302	\$1,864,150
20	General Fund-----	327,510	-	-
21	Capital Outlay and Savings Fund-----	1,239,446	1,890,906	1,811,950
22	State College Fund-----	181,763	179,396	52,200
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	REAL PROPERTY ACQUISITION			
28				
29	Capital Outlay and Savings Fund			
30				
31	Prior Year Balance Available:			
32	Chapter 1413, Statutes of 1947-----	\$10,000	-	-
33	Transfer to Item 362.3, Budget Act of 1951, Chapter 1413, Statutes			
34	of 1947-----	-7,500	-	-
35	Transfer to Chico State College, Chapter 1413, Statutes of 1947-----	-2,500	-	-
36				
37	TOTAL EXPENDITURES (Real Property)-----	-	-	-
38				
39				
40				
41	MAJOR CONSTRUCTION, IMPROVEMENTS,			
42	AND EQUIPMENT			
43				
44	General Fund			
45				
46	Prior Year Balance Available:			
47	Chapter 33, Statutes of 1950 (1st Extra Session)-----	\$327,510	-	-
48				
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation-----	\$273,590	\$1,336,300	\$1,800,150
53	Transfer of Preliminary Plan Expenditures From Administration:			
54	Budget Act of 1954, Item 304.1-----	-	8,650	-
55	Transfer of Master Plan Expenditures From Administration:			
56	Budget Act of 1953, Item 392-----	2,000	-	-
57	Allocations From:			
58	Budget Act of 1955, Item 399-----	-	138,850	-
59	Budget Act of 1953, Item 393-----	293,027	-	-
60	Prior Year Balances Available:			
61	Budget Act of 1949, Item 372.3a-----	549	65,317	-
62	Budget Act of 1949, Item 372.3b-----	17,382	16,108	-
63	Budget Act of 1949, Item 372.3c-----	50,000	16,300	-
64	Budget Act of 1949, Item 372.3e-----	59,220	25,963	-
65	Budget Act of 1949, Item 372.3f-----	20,319	12,818	-
66	Chapter 42, Statutes of 1950-----	5,791	1,240	-
67	Budget Act of 1950, Item 329-----	65,000	4,140	-
68	Budget Act of 1950, Item 330-----	20,000	2,712	-
69	Budget Act of 1951, Item 300-----	-	2,844	-
70	Budget Act of 1952, Item 329-----	1,389,588	693,115	-
71	Budget Act of 1953, Item 393-----	-	4,269	-
72	Budget Act of 1954, Item 306-----	-	36,100	-
73				
74	Total Available-----	\$2,196,466	\$2,364,726	\$1,800,150
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Fresno State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

Capital Outlay and Savings Fund—Continued

Balance available in subsequent year	—\$880,926	—	—
Transfers to Item 362.3, Budget Act of 1951:			
Budget Act of 1949, Item 372.3e	—33,257	—	—
Budget Act of 1949, Item 372.3f	—8,500	—	—
Budget Act of 1952, Item 329	—50,800	—	—
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1949, Item 372.3a	—	—\$65,317	—
Budget Act of 1949, Item 372.3b	—	—7,072	—
Budget Act of 1949, Item 372.3c	—	—6,000	—
Budget Act of 1949, Item 372.3f	—	—1,521	—
Budget Act of 1951, Item 300	—	—2,844	—
Budget Act of 1952, Item 329	—	—419,600	—
Budget Act of 1953, Item 393	—	—1,156	—

Total Expenditures (Major Construction)	\$1,222,983	\$1,861,216	\$1,800,150
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State College Fund

Prior Year Balances Available:			
Budget Act of 1950, Item 328	\$60,488	—	—
Budget Act of 1951, Item 302.1	7,923	\$10,433	—
Budget Act of 1952, Item 331	7,822	—	—
Budget Act of 1953, Item 315	284,527	181,178	—
Total Available	\$360,760	\$191,611	—
Balance available in subsequent year	—186,224	—	—
Unexpended Balance, Estimated Savings:			
Budget Act of 1950, Item 328	—73,040	—	—
Budget Act of 1951, Item 302.1	—	—5,033	—
Budget Act of 1952, Item 331	—1,414	—	—
Budget Act of 1953, Item 315	—	—147,852	—
Total Expenditures (Major Construction)	\$100,082	\$38,726	—
TOTAL EXPENDITURES (Major Construction)	\$1,650,575	\$1,899,942	\$1,800,150

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$28,600	\$18,200	\$11,800
Prior Year Balances Available:			
Budget Act of 1951, Item 301	7,491	7,491	—
Budget Act of 1952, Item 330	1,660	—	—
Budget Act of 1952, Item 412	71	—	—
Budget Act of 1953, Item 316	493	—	—
Budget Act of 1954, Item 307	—	12,137	—
Total Available	\$38,315	\$37,828	\$11,800
Balance available in subsequent year	—19,628	—	—
Transfers to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 330	—1,660	—	—
Budget Act of 1952, Item 412	—71	—	—
Budget Act of 1953, Item 316	—493	—	—
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 301	—	—7,491	—
Budget Act of 1954, Item 307	—	—647	—
Total Expenditures (Minor Construction)	\$16,463	\$29,690	\$11,800

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	Fresno State College—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT—Continued			
9				
10	State College Fund			
11				
12	Budget Act appropriation-----	\$125,400	\$93,301	\$52,200
13	Allocations From:			
14	Budget Act of 1951, Item 302.1-----	3,650	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1954, Item 308-----	-	47,369	-
17				
18	Total Available -----	\$129,050	\$140,670	\$52,200
19	Balance available in subsequent year-----	47,369	-	-
20				
21	Total Expenditures (Minor Construction)-----	\$81,681	\$140,670	\$52,200
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$98,144	\$170,360	\$64,000
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,748,719	\$2,070,302	\$1,864,150
26	General Fund -----	327,510	-	-
27	Capital Outlay and Savings Fund -----	1,239,446	1,890,906	1,811,950
28	State College Fund-----	181,763	179,396	52,200
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4	Analysis			
5				
6	Humboldt State College offers four-year programs in teacher education, liberal arts, wildlife management, and selected two-year vocational training.			
7	Established in 1914, the campus now includes 75 acres and has nine permanent buildings, including the main building, laboratory school, industrial arts building, gymnasium, women's dormitory, corporation building, library, science building, wildlife management classroom building, and fisheries building.			
8	Three additional buildings will be under construction during the 1955-56 Fiscal Year.			
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14	REAL PROPERTY ACQUISITION			
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16	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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Humboldt State College

Analysis

Humboldt State College offers four-year programs in teacher education, liberal arts, wildlife management, and selected two-year vocational training.

Established in 1914, the campus now includes 75 acres and has nine permanent buildings, including the main building, laboratory school, industrial arts building, gymnasium, women's dormitory, corporation building, library, science building, wildlife management classroom building, and fisheries building.

Three additional buildings will be under construction during the 1955-56 Fiscal Year.

REAL PROPERTY ACQUISITION

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds				
	1954-55	1955-56			
Purchase of property for access road and campus development			\$19,433	\$2,761	-
Budget Act of 1949, Item 303	\$19,433	\$2,761			
Purchase of site for playfields			18,006	9,002	-
Budget Act of 1952, Item 332	18,006	9,002			
Purchase of site for campus development			-	125,000	-
Budget Act of 1955, Item 316		125,000			
TOTAL EXPENDITURES (Real Property Acquisition)			\$37,439	\$136,763	-

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Working drawings for speech-little theater building	-	-	\$50,000
Budget Act of 1956 Proposal			
To provide working drawings for the speech-little theater building in order that construction may be commenced in 1957 and the building made ready for occupancy by fall, 1958.			
Construct physical education playfield	-	-	74,500
Budget Act of 1956 Proposal			
To construct a physical education playfield for outdoor athletic programs. Necessary site development is included.			
Equip wildlife facilities	-	-	6,000
Budget Act of 1956 Proposal			
To equip wildlife facilities financed in 1955.			
Equip music building	-	-	75,000
Budget Act of 1956 Proposal			
To equip music building financed in 1955.			
Equip art and home economics building	-	-	50,000
Budget Act of 1956 Proposal			
To equip art and home economics building financed in 1955.			

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds				
	1954-55	1955-56			
Equip wildlife management and fisheries building			\$38,144	\$39,356	-
Budget Act of 1953, Item 393	\$32,732	\$342			
Budget Act of 1953, Item 317b	5,412	39,014			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
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8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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Humboldt State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—ContinuedSource of funds
1954-55 1955-56

Complete fisheries building, raceways and ponds		\$85,192	\$25,000	-
Budget Act of 1955, Item 399			\$25,000	
Budget Act of 1954, Item 309	\$85,192			
Site development and construction of wildlife management and fisheries building		40,650	-	-
Budget Act of 1953, Item 393	40,650			
Equip library science and corporation building		20	193	-
Budget Act of 1946, Chapter 145	20	193		
Equip science building		293	834	-
Budget Act of 1951, Item 362.3	293	834		
Additional equipment for library, science, and classroom building		-	169	-
Budget Act of 1946, Chapter 145			169	
Construct library building and science building		-18,000 a	-	-
Budget Act of 1951, Item 362.3	-18,000 a			
Construct wildlife facilities addition		-	62,900	-
Budget Act of 1955, Item 317a			62,900	
Construct music building		-	256,200	-
Budget Act of 1955, Item 317b			244,000	
Budget Act of 1955, Item 399			12,200	
Construct art and home economics building		-	338,940	-
Budget Act of 1955, Item 317c			322,800	
Budget Act of 1955, Item 399			16,140	
Construct men's physical education building		-	640,000	-
Budget Act of 1955, Item 317d			575,000	
Budget Act of 1955, Item 399			65,000	
Equip men's physical education building		-	15,000	-
Budget Act of 1955, Item 317e			15,000	
Construct air-gas mix plant and distri- bution		-	30,000	-
Budget Act of 1955, Item 317f			30,000	
Preliminary Plans for:				
Physical education playfields		-	650	-
Physical education addition		-	1,250	-
Business speech building		-	4,000	-
Budget Act of 1951, Item 304.1			5,900	
Master planning		2,500	-	-
Budget Act of 1953, Item 392	2,500			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)		\$148,799	\$1,414,492	\$255,500

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Humboldt State College—Continued				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
7	Connect water main at laboratory school.....	-	-	\$1,200
8	Construct trash burner.....	-	-	5,000
9	Complete bleacher structure.....	-	-	19,900
10	Complete clock and bell system.....	-	-	2,800
11	Replace lighting standards on west side of stadium.....	-	-	19,500
12	Provide fresh water for aquaria in wildlife management building.....	-	-	2,500
13	Install sidewalks and steps.....	-	-	3,700
14	Install handrails on steps leading from library.....	-	-	2,675
15	Move, renovate, and equip house for home economics cottage.....	-	-	11,500
16	Install thermostatic heating controls in main building.....	-	-	10,800
17	Install additional dust collector outlets, electrical outlets, air lines, and construct faculty office.....	-	-	1,500
19	Install blackout curtains in classrooms.....	-	-	2,500
20	Install acoustical tile, four classrooms in main building.....	-	\$150	-
21	Construct building for additional storage facilities of equipment and motor vehicles.....	-	108	-
23	Improve corridors—main building.....	-	109	-
24	Construct covered main entrance—Nelson Hall.....	-	43	-
25	Construct toilet facilities in kindergarten room at laboratory school.....	\$1	289	-
26	Replace sprinkler system, inner court administration building.....	-	138	-
27	Initial complement of equipment for dairy program.....	3,940	171	-
28	Initial complement of equipment for logging and lumbering program.....	7,855	143	-
29	Site development—grade and surface parking lots adjacent to three new buildings.....	-9 a	9	-
31	Paint interior of administration building, laboratory school and gymnasium.....	-	59	-
32	Structural improvements and repairs to administration building.....	-	268	-
33	Mechanical improvements and repairs to administration building.....	-	979	-
34	Construct addition to wildlife hut.....	-	345	-
35	Install two 10,000-gallon oil storage tanks.....	-	6,660	-
36	Complete gymnasium addition.....	-	5,000	-
37	Additional cost of installed equipment at physics laboratory.....	-	15,000	-
38	Remove partitions in five classrooms at laboratory school.....	-	3,600	-
39	Campus lighting, second increment.....	-	5,000	-
40	Install new drainage line at laboratory school.....	-	11,000	-
41	Construct kitchen addition at Nelson Hall.....	-	19,500	-
42	Install acoustical tile in classrooms.....	-	2,500	-
43	Rewire and install new lights in demonstration school.....	-	8,470	-
44	Repair termite damage—main building.....	-	7,500	-
45	Repair roofs at laboratory school, Nelson Hall, and main building.....	-	13,831	-
46	Construct access road to campus.....	-339 a	339	-
47	Replace sewer line, administration building.....	3,600	-	-
48	Install curbing and street drains in front of Jenkins Hall.....	554	296	-
49	Add locker and shower room facilities to present gymnasium.....	19,905	-	-
50	Remodel and furnish physics laboratory, main building basement.....	14,796	204	-
51	Repair roof of industrial arts building.....	3,300	-	-
52	Campus lighting (partial).....	5,000	-	-
53	Resurface streets (Laurel Avenue, one block; Pine Avenue, two blocks; Plaza Avenue, one block).....	6,510	150	-
54	Install toilet and shower facilities and make other improvements in gymnasium addition.....	1,407	89	-
55	Improve water distribution system.....	-1,814 a	-	-
59	TOTAL EXPENDITURES (Minor Construction).....	\$64,706	\$101,950	\$83,575
60	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$250,944	\$1,653,205	\$339,075
RECONCILIATION WITH APPROPRIATIONS				
REAL PROPERTY ACQUISITION				
Capital Outlay and Savings Fund				
73	Prior Year Balance Available:			
74	Budget Act of 1948, Item 106.....	\$10	\$10	-
75	Budget Act of 1949, Item 303.....	22,194	2,761	-
76	Budget Act of 1952, Item 332.....	27,008	9,002	-
77	Budget Act of 1955, Item 316.....	-	125,000	-
78	Total Available.....	\$49,212	\$136,773	-
79	Balance available in subsequent year.....	-11,773	-	-
80	Transfers to Item 399, Budget Act of 1955:			
81	Budget Act of 1948, Item 106.....	-	-10	-
82	TOTAL EXPENDITURES (Real Property).....	\$37,439	\$136,763	-
a Unexpended balance previously reported as expended in a prior year.				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Humboldt State College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$85,192	\$1,249,700	\$255,500
12	Allocations From:			
13	Chapter 1258, Statutes of 1947	32,130	-	-
14	Budget Act of 1953, Item 393	73,724	-	-
15	Transfer of Master Plans Expenditures From Administration:			
16	Budget Act of 1953, Item 392	2,500	-	-
17	Transfer of Preliminary Plans Expenditures From Administration:			
18	Budget Act of 1951, Item 304.1	-	5,900	-
19	Budget Act of 1955, Item 399	-	118,340	-
20	Prior Year Balance Available:			
21	Chapter 145, Statutes of 1946	763	362	-
22	Chapter 42, Statutes of 1950	283	-	-
23	Budget Act of 1951, Item 304.1	168	-	-
24	Budget Act of 1951, Item 362.3	1,127	834	-
25	Budget Act of 1953, Item 317b	44,426	39,014	-
26	Budget Act of 1953, Item 393	-	342	-
27				
28	Total Available	\$240,313	\$1,414,492	\$255,500
29	Balance available in subsequent year	-40,552	-	-
30	Transfer to Item 362.3, Budget Act of 1951:			
31	Chapter 145, Statutes of 1946	-381	-	-
32	Chapter 1258, Statutes of 1947	-32,130	-	-
33	Chapter 42, Statutes of 1950	-283	-	-
34	Budget Act of 1951, Item 304.1	-168	-	-
35	Budget Act of 1951, Item 362.3	-18,000	-	-
36				
37	TOTAL EXPENDITURES (Major Construction)	\$148,799	\$1,414,492	\$255,500
38				
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41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45				
46	Budget Act appropriation	\$64,160	\$98,062	\$83,575
47	Prior Year Balance Available:			
48	Chapter 145, Statutes of 1946	1,167	-	-
49	Budget Act of 1951, Item 304	7,953	-	-
50	Budget Act of 1954, Item 310	-	955	-
51	Budget Act of 1951, Item 362.4	44	-	-
52	Budget Act of 1952, Item 334	1,651	1,990	-
53	Budget Act of 1952, Item 412	922	-	-
54	Budget Act of 1953, Item 318	997	943	-
55	Budget Act of 1953, Item 393	-	1,814	-
56				
57	Total Available	\$76,894	\$103,764	\$83,575
58	Available in subsequent year	-5,702	-	-
59	Transfers to Item 399, Budget Act of 1955:			
60	Budget Act of 1953, Item 393	-	-1,814	-
61	Transfers to Item 362.3, Budget Act of 1951:			
62	Chapter 145, Statutes of 1946	-1,167	-	-
63	Budget Act of 1951, Item 304	-4,353	-	-
64	Budget Act of 1951, Item 362.4	-44	-	-
65	Budget Act of 1952, Item 412	-922	-	-
66				
67	TOTAL EXPENDITURES (Major Construction)	\$64,706	\$101,950	\$83,575
68				
69	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$250,944	\$1,653,205	\$339,075
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	Long Beach State College			
5	This college was established in 1948 as an upper division liberal arts college, and beginning in the fall of 1953, the college was au-			
6	thorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre campus site donated by the			
7	City of Long Beach. Temporary facilities were constructed to accommodate initial enrollment.			
8	The following permanent buildings are under construction or financed: administration, cafeteria, science, music, gymnasium, class-			
9	room addition, faculty office.			
10	An enrollment of 5,900 regular students (FTE) is anticipated in 1958.			
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12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1956-57 EXPENDITURES *			
17				
18	Construct science building addition -----	-	-	\$2,614,500
19	<i>Budget Act of 1956 Proposal</i>			
20	To construct two additional science building units that will house			
21	all physical and natural science courses as well as mathematics			
22	and photography. These new units will provide facilities for			
23	1,148 students (FTE) and 62 faculty.			
24				
25	Construct fine arts building -----	-	-	606,800
26	<i>Budget Act of 1956 Proposal</i>			
27	To construct a fine arts building containing classrooms and facili-			
28	ties for courses in advertising, industrial design, sculpture,			
29	theatrical and interior design, etching, and general art. The			
30	building will provide space for 144 students (FTE) and 15			
31	faculty.			
32				
33	Construct swimming pool -----	-	-	135,050
34	Equip swimming pool -----	-	-	11,500
35	<i>Budget Act of 1956 Proposal</i>			
36	To construct and equip a swimming pool that will provide facilities			
37	for instruction in swimming, water safety, and diving. The			
38	pool will also be used for recreation and hydrotherapy. It is			
39	planned that the facility will provide instruction for 650 to			
40	1,000 students per semester.			
41				
42	Equip men's physical education building -----	-	-	23,000
43	<i>Budget Act of 1956 Proposal</i>			
44	To provide instructional equipment for the men's physical educa-			
45	tion building financed in the 1955-56 Budget.			
46				
47	Construct library addition -----	-	-	1,500,000
48	<i>Budget Act of 1956 Proposal</i>			
49	To construct a library addition with a seating capacity of 1,785			
50	and a stack capacity for 80,000 volumes.			
51				
52	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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68	Equip library, first unit -----	\$4,715	\$4,583	-
69	<i>Budget Act of 1953, Item 393</i> -----	\$2,151	\$1,883	
70	<i>Budget Act of 1948, Item 111.2</i> -----	2,564	2,700	
71				
72	Equip classroom building, first unit -----	12,178	10,202	-
73	<i>Budget Act of 1955, Item 399</i> -----		3,800	
74	<i>Budget Act of 1953, Item 393</i> -----	9,631	6,210	
75	<i>Budget Act of 1948, Item 111.2</i> -----	2,547	192	
76				
77	Equip fine arts building, first unit -----	46,044	12,518	-
78	<i>Budget Act of 1953, Item 393</i> -----	35,205	11,058	
79	<i>Budget Act of 1948, Item 111.2</i> -----	10,839	1,460	
80				
81	Equip physical education facilities, first			
82	unit -----	9,684	3,042	-
83	<i>Budget Act of 1953, Item 393</i> -----	8,037	2,282	
84	<i>Budget Act of 1948, Item 111.2</i> -----	1,647	760	
85				
86	Initial complement of equipment -----	4,710	785	-
87	<i>Budget Act of 1952, Item 335</i> -----			
88				
89	Initial complement of equipment for			
90	industrial arts building -----	58,935	7,750	-
91	<i>Budget Act of 1953, Item 319</i> -----	58,935	7,750	
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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Long Beach State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—Continued

Source of funds

1954-55 1955-56

Construct classroom building addition			\$401,000	\$565	—
Budget Act of 1955, Item 399				\$565	
Budget Act of 1953, Item 319	\$401,000				
Equip classroom building addition			4,650	27,430	—
Budget Act of 1953, Item 319	4,650	27,430			
Construct cafeteria			474,828	25,172	—
Budget Act of 1953, Item 319	474,828	25,172			
Equip cafeteria			—	38,313	—
Budget Act of 1953, Item 319		38,313			
Site development			—	154,743	—
Budget Act of 1955, Item 399		1,927			
Budget Act of 1955, Item 319		47,000			
Budget Act of 1952, Item 335		105,816			
Construct science building			—186,000 a	25,066	—
Chapter 198, Statutes of 1953	—186,000 a	25,066			
Equip science building			19,345	198,965	—
Budget Act of 1955, Item 399		6,310			
Chapter 198, Statutes of 1953	19,345	192,655			
Construct administration building			457,025	—13,025 a	—
Budget Act of 1954, Item 311	457,025	—13,025 a			
Equip administration building			—	40,027	—
Budget Act of 1955, Item 399		7,027			
Budget Act of 1954, Item 311		33,000			
Construct faculty office building			—	262,500	—
Budget Act of 1955, Item 399		12,500			
Budget Act of 1955, Item 319		250,000			
Equip faculty office building			—	20,000	—
Budget Act of 1955, Item 319		20,000			
Construct music building			—	504,000	—
Budget Act of 1955, Item 319		504,000			
Equip music building			—	135,000	—
Budget Act of 1955, Item 319		100,000			
Budget Act of 1955, Item 399		35,000			
Construct men's gymnasium			—	748,440	—
Budget Act of 1955, Item 399		68,040			
Budget Act of 1955, Item 319		680,400			
Fine arts building—additional cost to install equipment in Little Theatre Building			19,500	—	—
Budget Act of 1953, Item 393	19,500				
Preliminary Plans for:					
Science building addition			—	5,700	—
Swimming pool			—	1,250	—
Fine arts addition			—	2,600	—
Library addition			—	8,000	—
Budget Act of 1954, Item 304.1		17,550			
Master planning			1,500	—	—
Budget Act of 1953, Item 392	1,500				
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)			\$1,328,114	\$2,223,626	\$4,890,850

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Long Beach State College—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Convert administration building to a student health center	-	-	\$19,900
Purchase initial complement of equipment for automotive instruction shop	-	-	7,500
Install deep-well pump with surface sprinkler system	-	-	9,600
Construct storage building and fencing	-	-	18,750
Raise walks at lower campus	-	-	4,250
Convert building "N" to maintenance shop and office area	-	-	9,725
Install drains, drain lines, and blacktop additional area at corporation yard	-	\$4,900	-
Convert building "D" to an industrial arts automotive shop	-	17,011	-
Construct equipment storage building for physical education playfields	-	4,175	-
Install curbing and gutter on Anaheim Road	-	2,239	-
Remodel temporary buildings for an electric and radio shop	\$8,077	-	-
Remodel temporary building for metal shop	12,445	-	-
Remodel temporary building for a graphic arts and drawing shop	1,911	-	-
Remodel two temporary buildings for a woodshop	19,810	-	-
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$42,243	\$28,325	\$69,725
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$1,370,357	\$2,251,951	\$4,960,575

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$507,000	\$1,601,400	\$4,890,850
Transfer of Master Plans Expenditures From Administration:			
Budget Act of 1953, Item 392	1,500	-	-
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1954, Item 304.1	-	17,550	-
Allocations From:			
Budget Act of 1953, Item 393	19,500	-	-
Budget Act of 1955, Item 399	-	150,194	-
Prior Year Balances Available:			
Budget Act of 1948, Item 111.2	22,709	5,112	-
Budget Act of 1950, Item 342	5,866	-	-
Budget Act of 1951, Item 304.3	6,362	-	-
Budget Act of 1952, Item 335	111,311	106,601	-
Chapter 198, Statutes of 1953	384,066	550,721	-
Budget Act of 1953, Item 319	1,088,078	98,665	-
Budget Act of 1953, Item 393	76,457	21,433	-
Budget Act of 1954, Item 311	-	49,975	-
Total Available	\$2,172,849	\$2,601,651	\$4,890,850
Balance available in subsequent year	-832,507	-	-
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 399	-	-15,025	-
Budget Act of 1954, Item 311	-	-30,000	-
Chapter 198, Statutes of 1953	-	-333,000	-
Transfer to Item 362.3, Budget Act of 1953:			
Budget Act of 1950, Item 342	-5,866	-	-
Budget Act of 1951, Item 304.3	-6,362	-	-
TOTAL EXPENDITURES (Major Construction)	\$1,328,114	\$2,223,626	\$4,890,850

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Long Beach State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$42,250	\$28,325	\$69,725
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	111	-	-
Budget Act of 1953, Item 320	36	-	-
Budget Act of 1954, Item 312	-	7	-
Total Available	\$42,397	\$28,332	\$69,725
Balance available in subsequent year	-7	-	-
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 312	-	-7	-
Transfer to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-111	-	-
Budget Act of 1953, Item 320	-36	-	-
TOTAL EXPENDITURES (Minor Construction)	\$42,243	\$28,325	\$69,725
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$1,370,357	\$2,251,951	\$4,960,575

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
1	Los Angeles State College of Applied Arts and Sciences				
2	A two-year, upper division college now offering classes on the campus of the Los Angeles City College under rental agreement				
3	with the Los Angeles City School District and on its own Ramona campus in East Los Angeles. Temporary buildings				
4	will be completed on the San Fernando Valley campus in September, 1956. The 1956-57 budget is based on the plan that the				
5	college will no longer maintain classes on the Los Angeles City College campus by the fall of 1958. Until that time, Los				
6	Angeles State College will be operating three separate campuses. In order to further this plan, the Department of Educa-				
7	tion is carrying only a few limited programs in teacher education on the San Fernando Valley campus and is deferring the				
8	financing of permanent facilities for that campus for one more year. It is anticipated that the working drawings developed for the				
9	Ramona campus can be adopted readily for use on the San Fernando Valley campus without the necessity of preparing additional				
10	complete working drawings.				
11	The enrollment is expected to reach 6,500 regular students (FTE) in fall, 1958, on the Ramona campus. Temporary facilities on the				
12	San Fernando Valley campus are designed to hold a maximum of 500 regular students (FTE) by fall, 1956.				
13	REAL PROPERTY ACQUISITION				
14	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
15		<i>Source of funds</i>			
16		<i>1954-55</i>	<i>1955-56</i>		
17	Acquisition of site-----				
18	Budget Act of 1952, Item 336.1 as				
19	amended by Budget Act of 1954,				
20	Section 9 -----	\$1,340,897	\$137,169		
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Los Angeles State College of Applied Arts and Sciences—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Ramona Campus—Continued			
10	Working plans for the cafeteria-----	-	-	\$50,000
11	<i>Budget Act of 1956 Proposal</i>			
12	To provide working plans for the cafeteria in order that con-			
13	struction may be commenced in 1957 and the building made			
14	ready for occupancy by fall, 1958.			
15				
16	Working plans for the physical education building-----	-	-	76,700
17	<i>Budget Act of 1956 Proposal</i>			
18	To provide working plans for the physical education building in			
19	order that construction may be commenced in 1957 and the			
20	building made ready for occupancy by fall, 1958.			
21				
22	San Fernando Valley Campus:			
23	Equip temporary buildings-----	-	-	238,000
24	<i>Budget Act of 1956 Proposal</i>			
25	To equip temporary buildings which were funded in 1955-56.			
26				
27				
28	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
29				
30	<i>Source of funds</i>			
31	<i>1954-55 1955-56</i>			
32				
33	Ramona Campus:			
34	Construct temporary buildings-----	-	\$925,106	-
35	<i>Budget Act of 1955, Item 321-----</i>		\$925,106	
36	Equip temporary buildings-----	-	335,000	-
37	<i>Budget Act of 1955, Item 321-----</i>		335,000	
38				
39	Master planning-----	\$15,000	-	-
40	<i>Budget Act of 1954, Section 9-----</i>	\$15,000		
41				
42	Development of site-----	431,000	-	-
43	<i>Budget Act of 1954, Section 9-----</i>	431,000		
44				
45	Construct temporary buildings-----	550,000	-	-
46	<i>Budget Act of 1954, Section 9-----</i>	550,000		
47				
48	San Fernando Valley Campus:			
49	Construct temporary buildings-----	-	444,894	-
50	<i>Budget Act of 1955, Item 321-----</i>		444,894	
51				
52	Equip temporary buildings-----	-	15,000	-
53	<i>Budget Act of 1955, Item 321-----</i>		15,000	
54				
55	Site development and utilities-----	-	430,000	-
56	<i>Budget Act of 1955, Item 321-----</i>		430,000	
57				
58	Preliminary Plans For:			
59	Library building-----	-	44,950	-
60	Science building-----	-	29,900	-
61	Administration building-----	-	2,550	-
62	Fine and industrial arts building-----	-	25,300	-
63	Music-drama building-----	-	20,400	-
64	Site development-----	-	3,300	-
65	Cafeteria-----	-	3,000	-
66	Physical education, health and			
67	recreation building-----	-	3,250	-
68	<i>Budget Act of 1955, Item 398---</i>		106,250	
69	<i>Budget Act of 1954, Item 304.1--</i>		26,400	
70				
71	Master planning-----	15,000	-	-
72	<i>Budget Act of 1954, Section 9-----</i>	15,000		
73				
74	TOTAL EXPENDITURES (Major Construction) (Capital			
75	Outlay and Savings Fund)-----	\$1,011,000	\$2,282,650	\$12,787,650
76				
77	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Los Angeles State College of Applied Arts and Sciences—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Initial complement of equipment for six science laboratories at the Vermont Campus (to be moved to the Ramona Campus when the new science building is completed)-----	—	—	\$36,500
Alterations to temporary buildings-----	—	—	20,000
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)-----	—	—	\$56,500
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$2,351,897	\$2,419,819	\$12,844,150
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act of 1952, Item 336.1, as amended by Budget Act of 1954, Section 9-----	\$2,489,066	\$137,169	—
Allocated to major construction ^a -----	—1,011,000	—	—
Total available-----	\$1,478,066	\$137,169	—
Balance available in subsequent year-----	—137,169	—	—
TOTAL EXPENDITURES (Real Property)-----	\$1,340,897	\$137,169	—
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation-----	—	\$2,150,000	\$12,787,650
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1953, Item 398-----	—	6,250	—
Budget Act of 1954, Item 304.1-----	—	126,400	—
Prior Year Balances Available:			
Budget Act of 1950, Item 341-----	\$1,431	—	—
Budget Act of 1952, Item 336.1, as amended by Budget Act of 1954, Section 9-----	1,011,000	—	—
Budget Act of 1952, Item 336-----	1,774	—	—
Total Available-----	\$1,014,205	\$2,282,650	\$12,787,650
Transfers to Item 362.3, Budget Act of 1951:			
Budget Act of 1950, Item 341-----	—1,431	—	—
Budget Act of 1952, Item 336-----	—1,774	—	—
TOTAL EXPENDITURES (Major Construction)-----	\$1,011,000	\$2,282,650	\$12,787,650
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation-----	—	—	\$56,500
Prior Year Balances Available:			
Budget Act of 1949, Item 306-----	\$12,467	—	—
Budget Act of 1951, Item 304.5-----	1,967	—	—
Total Available-----	\$14,434	—	\$56,500
Transfers to Item 362.3, Budget Act of 1951-----	—14,434	—	—
TOTAL EXPENDITURES (Minor Construction)-----	—	—	\$56,500
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$2,351,897	\$2,419,819	\$12,844,150

^a The appropriation is for both acquisition and construction. The amounts set forth under each reflect an estimated division of the appropriation for the purpose of program reporting.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Sacramento State College			
5	This college was established in 1947, and moved to its new 265-acre site in 1953. The following permanent buildings are available:			
6	administration, library, science, general classroom, cafeteria, boiler plant, men's gymnasium, music-speech, commercial and general			
7	classroom, home economics and fine arts buildings. Twelve temporary units are used as classrooms and laboratories, including the			
8	outdoor theater and physical education units. A life science building and another general classroom building were financed in			
9	the 1955 Budget Act.			
10	An enrollment of 3,800 regular students (FTE) is anticipated for 1958.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1956-57 EXPENDITURES *			
17				
18	Equip life science building-----	-	-	\$194,000
19	<i>Budget Act of 1956 Proposal</i>			
20	To provide funds to equip life science buildings previously financed.			
21				
22	Construct corporation yard-----	-	-	205,650
23	Equip corporation yard-----	-	-	11,500
24	<i>Budget Act of 1956 Proposal</i>			
25	To construct and equip corporation yard shops and storage area for			
26	maintenance and repair of buildings, grounds and equipment.			
27				
28	Construct student health service building-----	-	-	158,250
29	Equip student health service building-----	-	-	38,000
30	<i>Budget Act of 1956 Proposal</i>			
31	To construct and equip a student health service building to provide			
32	facilities for examination, treatment, first aid, physiotherapy			
33	and X-ray.			
34				
35	Construct general classroom building-----	-	-	638,700
36	<i>Budget Act of 1956 Proposal</i>			
37	To construct a general classroom building containing classrooms			
38	for 955 students (FTE) and offices for 50 faculty members.			
39				
40	Construct library addition-----	-	-	1,000,000
41	<i>Budget Act of 1956 Proposal</i>			
42	To construct an addition to the college library to provide for 935			
43	additional seating capacity and stacks for 60,000 additional			
44	volumes.			
45				
46	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
47				
48				
49				
50		<i>Source of funds</i>		
51		1954-55	1955-56	
52	Equip library-----			\$3,780
53	<i>Budget Act of 1951, Item 362.3</i> -----	\$67	\$144	\$144
54	<i>Budget Act of 1948, Item 111.1</i> -----	320		
55	<i>Chapter 145, Statutes of 1946</i> -----	3,393		
56	Equip administration building-----			2,025
57	<i>Budget Act of 1951, Item 362.3</i> -----	2,025	132	132
58				
59	Equip cafeteria-----			4,978
60	<i>Budget Act of 1951, Item 362.3</i> -----	—18 ^a	48	48
61	<i>Chapter 145, Statutes of 1946</i> -----	4,996		
62				
63	Equip powerhouse-----			3,618
64	<i>Budget Act of 1951, Item 362.3</i> -----	3,618	1,455	1,455
65				
66	Equip science building-----			13,656
67	<i>Budget Act of 1951, Item 362.3</i> -----	13,670	—665 ^a	—665 ^a
68	<i>Chapter 145, Statutes of 1946</i> -----	—14 ^a		
69				
70	Construct general and commercial			
71	classroom building-----			—3,000 ^a
72	<i>Budget Act of 1952, Item 337b</i> -----	—3,000 ^a	16,865	16,865
73				
74	Equip physical education building-----			33,721
75	<i>Budget Act of 1952, Item 337a</i> -----	33,721	11,279	11,279
76				
77	Equip general and commercial class-			
78	room building (second unit)-----			34,947
79	<i>Budget Act of 1952, Item 337b</i> -----	34,947	4,465	4,465
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^a Unexpended balances returned from Architecture Revolving Fund previously reported as expended in prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	Sacramento State College—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES*—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances returned from Architecture Revolving Fund previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Sacramento State College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Convert temporary building to electrical engineering laboratory----	-	-	\$16,700
9	Equip engineering laboratories-----	-	-	19,600
10	Alter and convert existing instructional facilities in order to in-			
11	crease utilization -----	-	-	5,000
12	Install steel stacks for additional library book storage-----	-	-	2,500
13	Install louvers on western exposures (7 buildings)-----	-	-	3,500
14	Pave additional parking area-----	\$18,625	\$15,000	19,500
15	Convert rooms to science lecture room-----	-	7,000	-
16	Alterations to existing instructional facilities-----	-	3,000	-
17	Construct live animal house-----	1,094	-	-
18	Construct baseball backstop-----	482	-	-
19	Ventilate and cool cafeteria-----	20,000	-	-
20	Install vestibules for cafeteria entrance-----	2,500	-	-
21	Construct storage building for physical education and outdoor			
22	theater-----	2,265	74	-
23	Install chart rails, chalk boards, and cork boards in classrooms----	1,126	-	-
24	Install evaporative coolers for temporary buildings-----	2,496	-6 a	-
25	Install sidewalks at science buildings-----	698	-	-
26				
27	TOTAL EXPENDITURES (Minor Construction) (Capital			
28	Outlay and Savings Fund)-----	\$49,286	\$25,068	\$66,800
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
31	Outlay and Savings Fund)-----	\$193,314	\$1,524,014	\$2,312,900
32				
33				
34				
35	SUMMARY AND			
36	RECONCILIATION WITH APPROPRIATIONS			
37				
38	REAL PROPERTY ACQUISITION			
39				
40	Capital Outlay and Savings Fund			
41				
42	Prior Year Balance Available:			
43	Budget Act of 1948, Item 111.1-----	\$3,126	-	-
44	Transferred to Item 362.3, Budget Act of 1951-----	-3,126	-	-
45				
46	TOTAL EXPENDITURES (Real Property)-----	-	-	-
47				
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Budget Act appropriation-----	-	\$1,532,200	\$2,246,100
55	Prior Year Balance Available:			
56	Budget Act of 1948, Item 111.1-----	\$27,406	86	-
57	Budget Act of 1952, Item 337-----	527,467	340,001	-
58	Allocations From:			
59	Chapter 145, Statutes of 1946-----	9,270	895	-
60	Chapter 42, Statutes of 1950-----	10,984	-	-
61	Budget Act of 1951, Item 362.3-----	86,943	12,981	-
62	Budget Act of 1952, Item 412-----	26,300	-	-
63	Budget Act of 1953, Item 393-----	27,175	21,500	-
64	Budget Act of 1955, Item 399-----	-	30,140	-
65	Transfer of Master Plan Expenditures From Administration:			
66	Budget Act of 1953, Item 392-----	1,500	170	-
67	Transfers of Preliminary Plan Expenditures From Administration:			
68	Budget Act of 1954, Item 304.1-----	-	5,050	-
69	Budget Act of 1955, Item 398-----	-	7,950	-
70				
71	Total Available-----	\$717,045	\$1,950,973	\$2,246,100
72	Balance available in subsequent year-----	-354,133	-	-
73	Transferred to Item 362.3, Budget Act of 1951:			
74	Budget Act of 1948, Item 111.1-----	-27,000	-	-
75	Chapter 42, Statutes of 1950-----	-10,984	-	-
76	Budget Act of 1951, Item 362.3-----	-54,600	-	-
77	Budget Act of 1952, Item 412-----	-26,300	-	-
78	Budget Act of 1952, Item 337-----	-100,000	-	-
79				

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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7	SUMMARY AND			
8	RECONCILIATION WITH APPROPRIATIONS—Continued			
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT—Continued			
11				
12	Capital Outlay and Savings Fund—Continued			
13				
14	Transferred to Item 399, Budget Act of 1955:			
15	Chapter 145, Statutes of 1946	—	—\$895	—
16	Budget Act of 1948, Item 111.1	—	—86	—
17	Budget Act of 1951, Item 362.3	—	—11,867	—
18	Budget Act of 1952, Item 337	—	—419,009	—
19	Budget Act of 1953, Item 392	—	—170	—
20	Budget Act of 1953, Item 322b	—	—20,000	—
21				
22	TOTAL EXPENDITURES (Major Construction)	\$144,028	\$1,498,946	\$2,246,100
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Capital Outlay and Savings Fund			
29				
30	Budget Act appropriation	\$49,150	\$25,000	\$66,800
31	Prior Year Balance Available:			
32	Budget Act of 1953, Item 321	2,214	638	—
33	Budget Act of 1954, Item 313	—	1,440	—
34				
35	Total Available	\$51,364	\$27,078	\$66,800
36	Balance available in subsequent year	—2,078	—	—
37	Transferred to Item 399, Budget Act of 1955:			
38	Budget Act of 1953, Item 321	—	—638	—
39	Budget Act of 1954, Item 313	—	—1,372	—
40				
41	TOTAL EXPENDITURES (Minor Construction)	\$49,286	\$25,068	\$66,800
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
44	Outlay and Savings Fund)	\$193,314	\$1,524,014	\$2,312,900
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DEPARTMENT OF EDUCATION—Continued

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San Diego State College

The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in general education, teacher training, industrial arts and vocational education are offered. Master planning for future enrollments, which will double by 1960, is complicated by virtue of the site upon which the college is located. The campus is broken up and surrounded by arroyos, or small canyons. The result is little room for building expansion and difficulty of access to the various parts of the campus. An enrollment of 6,800 regular students (FTE) is anticipated in 1958.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Construct library addition	-	-	\$1,680,750
<i>Budget Act of 1956 Proposal</i>			
To construct a library addition with seating for 2,100 students and a stack capacity at 126,500 volumes.			
Working drawings for science building addition	-	-	90,000
<i>Budget Act of 1956 Proposal</i>			
To provide working drawings for a science building addition in order that construction may be commenced in 1957 and the building made ready for occupancy by fall, 1958.			
Equip classroom building	-	-	199,000
<i>Budget Act of 1956 Proposal</i>			
To equip classroom building financed in 1955.			
Equip cafeteria	-	-	65,000
<i>Budget Act of 1956 Proposal</i>			
To equip cafeteria financed in 1955.			
Install equipment, speech building addition, additional cost	-	-	70,000
<i>Budget Act of 1956 Proposal</i>			
To purchase equipment to be installed in the speech building addition funded in 1952-53.			

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	<i>Source of funds</i>			
	1954-55	1955-56		
Site development			-	\$302,190
<i>Budget Act of 1955, Item 324a</i>		\$287,800		
<i>Budget Act of 1955, Item 399</i>		14,390		
Construct classroom building			-	1,947,400
<i>Budget Act of 1955, Item 324b</i>		1,947,000		
Construct cafeteria			-	605,000
<i>Budget Act of 1955, Item 324c</i>		575,000		
<i>Budget Act of 1955, Item 399</i>		30,000		
Construct education building			-	437,000
<i>Budget Act of 1954, Item 314</i>		437,000		
Equip education building			-	49,800
<i>Budget Act of 1954, Item 314</i>		49,800		
Construct home economics cottage			\$37,543	4,457
<i>Budget Act of 1953, Item 322a</i>	\$37,543	4,457		
Construct home economics building			361,580	16,420
<i>Budget Act of 1953, Item 322b</i>	361,580	16,420		
Equip home economics building and cottage			-	57,659
<i>Budget Act of 1953, Item 322c</i>		57,659		
Remodel existing physical science, old training school, and administration buildings			-	311
<i>Budget Act of 1953, Item 393</i>		311		
Equip physical science building, as re-modeled			15,136	9,510
<i>Budget Act of 1953, Item 322e</i>	15,136	9,510		

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4	San Diego State College—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
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8	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES*—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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3	San Diego State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Alter stadium dressing rooms to provide dressing facilities for			
9	increased enrollment	-	-	\$2,080
10	Correct acoustical deficiencies in new music building	-	-	5,200
11	Construct six regulation four-wall handball courts to replace courts			
12	which are to be razed for new construction	-	-	13,300
13	Install electrical power line to track and field rest rooms and store-			
14	house	-	-	4,375
15	Install acoustical treatment in industrial arts shop areas	-	-	2,500
16	Repair boiler	-	-	11,200
17	Install electric motors to operate shutters and install elevated floor-			
18	ing in two astronomical domes	-	-	1,475
19	Improve library lights	-	-	7,000
20	Install street lighting along main campus roads and floodlights on			
21	walks and parking lots	-	-	6,000
22	Install concrete walk around bottom edge of stadium football field	-	-	1,000
23	Darken and equip classrooms for projection and play back of			
24	instructional materials	-	-	1,600
25	Install automatic controls and expand existing sprinkler system on			
26	new track and field	-	-	5,720
27	Construct mezzanine storage space in industrial arts building	-	-	4,425
28	Complete the equipping of darkened rooms for audio-visual use	-	-	950
29	Install boiler plant auxiliary equipment	-	\$19,970	-
30	Install acoustical treatment in industrial arts building, first incre-			
31	ment	-	2,500	-
32	Correct hazards in five transformer vaults	-	3,560	-
33	Modernize lighting in little theater with fluorescents	-	1,500	-
34	Replace switchboards in four buildings	-	19,925	-
35	Correct deficiencies in stage rigging in little theater	-	6,500	-
36	Remodel two temporary buildings for audio-visual center	-	2,000	-
37	Install audio-visual drapes in four classrooms	-	2,400	-
38	Resurface main entrance road, secondary roads, and walks	-	12,890	-
39	Install fire sprinkler system over stage of little theater	-	3,360	-
40	Install floodlights at various campus locations	\$2,260	40	-
41	Provide additional exits for three classrooms	1,475	3,525	-
42	Darken and equip classrooms for projection and playback of in-			
43	structional materials	1,143	457	-
44	Install adequate street lighting along main campus roads	6,937	5,063	-
45	Construct two tennis courts with backstops and wire fence en-			
46	losures	5,676	1,124	-
47	Install two additional 10,000-gallon fuel storage tanks	4,046	954	-
48	Install adequate street lighting along main entrance roads to music			
49	building and to gymnasium, first increment	1,777	8	-
50	Construct prefabricated building for storage of inflammable ma-			
51	terials	-	3,437	-
52	Sheathe certain existing doors and install attic separations	672	1,629	-
53	Install cabinets, shelving and counters, registrar's office	495	6	-
54	Install steel book stacks and carrels in upper floor of new book			
55	stack unit of library addition	6,089	1,911	-
56	Additional lighting facilities in main library	2,487	13	-
57	Miscellaneous painting	1,292	558	-
58	Stub poles and run new power lines to temporary facilities	-	8	-
59	Equipment moving, industrial arts department	-	2,207	-
60	Establish drains and relocate sewers to permit fill of canyon sep-			
61	arating campus	19,900	-	-
62	Install new program clock system and synchronize to fire alarm			
63	system	19,700	-	-
64	Replace lighting standards and fixtures, west side of college			
65	stadium	19,800	-	-
66				
67	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
68	lay and Savings Fund)	\$93,749	\$95,545	\$66,825
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
71	Outlay and Savings Fund)	\$856,926	\$3,874,165	\$2,171,575
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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San Diego State College—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$486,800	\$2,810,200	\$2,104,750
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	—	18,300	—
Transfer of Master Plans Expenditures From Administration:			
Budget Act of 1953, Item 392	5,750	—	—
Allocations From:			
Budget Act of 1955, Item 399	—	283,910	—
Budget Act of 1953, Item 392	115	—	—
Budget Act of 1953, Item 393	16,000	—	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	23,001	12,104	—
Budget Act of 1951, Item 362.3	68,532	59,357	—
Budget Act of 1952, Item 338	357,970	60,100	—
Budget Act of 1953, Item 322	571,443	132,070	—
Budget Act of 1953, Item 393	2,045	1,548	—
Budget Act of 1954, Item 314	—	486,800	—
Total Available	\$1,531,656	\$3,864,389	\$2,104,750
Balance available in subsequent year	—751,979	—	—
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1950, Item 344	—7,829	—	—
Budget Act of 1951, Item 362.3	—8,671	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.3	—	—46,889	—
Budget Act of 1953, Item 322	—	—38,880	—
TOTAL EXPENDITURES (Major Construction)	\$763,177	\$3,778,620	\$2,104,750

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$96,550	\$58,355	\$66,825
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	6,210	—	—
Budget Act of 1950, Item 345	335	—	—
Budget Act of 1951, Item 306	1,850	558	—
Budget Act of 1951, Item 362.4	4,283	2,207	—
Budget Act of 1952, Item 339	4,278	—	—
Budget Act of 1953, Item 323	31,395	10,153	—
Budget Act of 1954, Item 315	—	25,335	—
Total Available	\$144,901	\$96,608	\$66,825
Balance available in subsequent year	—38,253	—	—
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	—6,210	—	—
Budget Act of 1950, Item 345	—335	—	—
Budget Act of 1951, Item 362.4	—2,076	—	—
Budget Act of 1952, Item 339	—4,278	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 323	—	—1,063	—
TOTAL EXPENDITURES (Minor Construction)	\$93,749	\$95,545	\$66,825
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$856,926	\$3,874,165	\$2,171,575

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
1 2 3 4	San Francisco State College				
5 6 7 8	This college was established in 1899. In 1939, a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres. An enrollment of 6,000 regular students (FTE) is anticipated in 1958-59.				
9 10 11 12	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
13 14	PROPOSED 1956-57 EXPENDITURES *				
15	Construct library addition-----	-	-	\$1,677,650	
16	<i>Budget Act of 1956 Proposal</i>				
17	To construct a library addition with a seating capacity of 1,357				
18	students and a stack capacity of 73,000 volumes.				
19	Working drawings for administration building addition-----	-	-	25,000	
20	<i>Budget Act of 1956 Proposal</i>				
21	To provide working drawings for administration building addition				
22	in order that construction may be commenced in 1957 and				
23	the building made ready for occupancy by fall, 1958.				
24	Equip classroom building-----	-	-	81,000	
25	<i>Budget Act of 1956 Proposal</i>				
26	To equip classroom building funded in 1955-56.				
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31	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
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34	<i>Source of funds</i>				
35	<i>1954-55 1955-56</i>				
36	Construct music and speech building-----	-	\$48,000	-	
37	<i>Budget Act of 1955, Item 399-----</i>				
38					
39	Equip library building-----	-	\$4,634	2,036	-
40	<i>Budget Act of 1951, Item 362.3-----</i>	\$142 ^a	549		
41	<i>Budget Act of 1949, Item 372.4b-----</i>	4,618	557		
42	<i>Chapter 145, Statutes of 1946-----</i>	158	930		
43					
44	Equip music and speech building-----	-	24,217	17,379	-
45	<i>Budget Act of 1951, Item 362.3-----</i>	14,970	9,731		
46	<i>Budget Act of 1950, Item 349-----</i>	8,353	4,693		
47	<i>Budget Act of 1949, Item 372.4a-----</i>	902	1,404		
48	<i>Chapter 145, Statutes of 1946-----</i>	8 ^a	1,551		
49					
50	Equip cafeteria building-----	12	1,235	-	
51	<i>Budget Act of 1950, Item 346-----</i>	12	1,235		
52					
53	Equip classroom building No. 1-----	-	76,804	13,196	-
54	<i>Budget Act of 1953, Item 393-----</i>	17,187	2,813		
55	<i>Budget Act of 1950, Item 348-----</i>	59,617	10,383		
56					
57	Equip health clinic-----	-	-	21,000	-
58	<i>Budget Act of 1955, Item 399-----</i>		8,000		
59	<i>Budget Act of 1954, Item 316-----</i>		18,000		
60					
61	Construct health clinic-----	-	102,000	11,120	-
62	<i>Budget Act of 1954, Item 316-----</i>				
63	<i>Budget Act of 1953, Item 393-----</i>		11,120		
64					
65	Equip, fence, and pave laboratory school				
66	playfield-----	-	76,000	6,000	-
67	<i>Budget Act of 1955, Item 399-----</i>		6,000		
68	<i>Budget Act of 1954, Item 316-----</i>	76,000			
69					
70	Construct classroom building No. 3-----	-	1,339,500	-	
71	<i>Budget Act of 1955, Item 326a-----</i>		1,223,700		
72	<i>Budget Act of 1955, Item 399-----</i>		115,800		
73					
74	Construct corporation yard-----	-	240,000	-	
75	<i>Budget Act of 1955, Item 326b-----</i>		240,000		
76					
77	Equip corporation yard-----	-	20,000	-	
78	<i>Budget Act of 1955, Item 326c-----</i>		20,000		
79					

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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San Francisco State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—Continued

Source of funds	
1954-55	1955-56

Equip administration building		\$9,923	\$1,098	—
Budget Act of 1950, Item 350	\$3,295	\$67		
Budget Act of 1951, Item 362.3	4,938	580		
Chapter 145, Statutes of 1946	1,690	451		
Install additional boiler		—	55,800	—
Budget Act of 1954, Item 316		55,800		
Equip science building		1,548	61	—
Budget Act of 1951, Item 362.3	63	25		
Chapter 145, Statutes of 1946	1,485	36		
Equip fine and industrial arts building		7,776	5,538	—
Budget Act of 1951, Item 362.3	5,946	4,185		
Chapter 145, Statutes of 1946	1,830	1,353		
Equip classroom building No. 2		9,456	7,538	—
Budget Act of 1949, Item 372.4c	5,522	3,934		
Budget Act of 1951, Item 362.3	3,538	1,037		
Chapter 145, Statutes of 1946	396	2,567		
Construct classroom building No. 1		—	—4,300 a	—
Budget Act of 1951, Item 362.3		—4,300 a		
Ground utilities		—	—7,508 a	—
Chapter 155, Statutes of 1946		—7,508 a		
Construct classroom building No. 2		—27,000 a	5,000	—
Chapter 42, Statutes of 1950	—27,000 a	5,000		
Schematic plans and estimates for an additional boiler		—249 a	—	—
Budget Act of 1953, Item 392	—249 a			
Construct fine arts and industrial arts building		5,132	—	—
Chapter 42, Statutes of 1950	5,132			
Schematic plans for health center		265	—	—
Budget Act of 1953, Item 392	265			
Schematic plans for site development-demonstration school		60	—	—
Budget Act of 1953, Item 392	60			
Master planning		600	—	—
Budget Act of 1953, Item 392	600			
Preliminary Plans for:				
Classroom building		—	2,700	—
Library addition		—	3,550	—
Fine arts building addition		—	3,900	—
Administration building addition		—	4,450	—
Budget Act of 1955, Item 398	14,600			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)		\$291,178	\$1,797,293	\$1,783,650

* From Capital Outlay and Savings Fund unless otherwise indicated.
a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	San Francisco State College—Continued			
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Correct installation of cork flooring in creative arts building-----	-	-	\$5,000
9	Construct and install wire mesh partition across basement of fine			
10	arts building to separate machine area from student lockers-----	-	-	650
11	Install cabinets, laboratory tables and wire mesh projection booth			
12	in classrooms-----	-	-	4,000
13	Relocate student housing buildings-----	-	\$20,000	-
14	Alteration of main manhole vaults-----	-	350	-
15	Install sound traps in ventilating system of science building-----	-	3,500	-
16	Install screen guards over windows inside women's gymnasium-----	-	2,700	-
17	Convert five classrooms to faculty offices-----	-	5,000	-
18	Relocate housing building-----	\$11,588	10,167	-
19	Install branch shut-off valves in all buildings-----	609	41	-
20	Repair floor in women's locker room-----	-	1,000	-
21	Initial complement of equipment for new campus laboratory school	17,110	2,364	-
22	Relocate temporary buildings from old campus to new campus-----	-	1,430 ^a	-
23	Relocate temporary buildings at new campus-----	-	2,257 ^a	-
24	Construct equipment storage shed at women's playfield-----	-	2,192	-
25	Install blackout curtains in three laboratories in fine and industrial			
26	arts building-----	794	-	-
27	Install enclosures for shelving in library building-----	1,797	-	-
28	Construct greenhouse and grounds equipment shed-----	2,943	-	-
29	Minor additions and improvements-----	288 ^a	-	-
30				
31	TOTAL EXPENDITURES (Minor Construction) (Capital			
32	Outlay and Savings Fund)-----	\$34,553	\$43,627	\$9,650
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
35	Outlay and Savings Fund)-----	\$325,731	\$1,840,920	\$1,793,300
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39	RECONCILIATION WITH APPROPRIATIONS			
40				
41	MAJOR CONSTRUCTION, IMPROVEMENTS,			
42	AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45				
46	Budget Act appropriation-----	\$251,800	\$1,483,700	\$1,783,650
47	Transfer of Preliminary Plans Expenditures From Administration:			
48	Budget Act of 1955, Item 398-----	-	14,600	-
49	Transfer of Master Plans Expenditures From Administration:			
50	Budget Act of 1953, Item 392-----	600	-	-
51	Allocations From:			
52	Budget Act of 1955, Item 399-----	-	172,800	-
53	Budget Act of 1953, Item 393-----	20,000	11,120	-
54	Budget Act of 1953, Item 392-----	522	-	-
55	Prior Year Balance Available:			
56	Chapter 145, Statutes of 1946-----	13,664	6,888	-
57	Budget Act of 1949, Item 372.4a-----	2,306	1,404	-
58	Budget Act of 1949, Item 372.4b-----	17,316	557	-
59	Budget Act of 1949, Item 372.4c-----	9,456	3,934	-
60	Budget Act of 1950, Item 346-----	1,247	1,235	-
61	Budget Act of 1950, Item 348-----	70,000	10,383	-
62	Budget Act of 1950, Item 349-----	13,046	4,693	-
63	Budget Act of 1950, Item 350-----	3,362	67	-
64	Chapter 42, Statutes of 1950-----	131,912	75,000	-
65	Budget Act of 1951, Item 362.3-----	61,338	31,107	-
66	Budget Act of 1952, Item 412-----	9,366	-	-
67	Budget Act of 1953, Item 340-----	7,400	7,400	-
68	Budget Act of 1953, Item 392-----	-	446	-
69	Budget Act of 1953, Item 393-----	-	2,813	-
70	Budget Act of 1954, Item 316-----	-	73,800	-
71				
72	Total Available-----	\$613,335	\$1,901,947	\$1,783,650
73	Balance available in subsequent year-----	219,727	-	-

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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San Francisco State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

Capital Outlay and Savings Fund—Continued

Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	—\$1,225	—	—
Budget Act of 1949, Item 372.4	—12,141	—	—
Chapter 42, Statutes of 1950	—78,780	—	—
Budget Act of 1951, Item 362.3	—918	—	—
Budget Act of 1952, Item 412	—9,366	—	—
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—	—\$7,508	—
Budget Act of 1951, Item 362.3	—	—19,300	—
Chapter 42, Statutes of 1950	—	—70,000	—
Budget Act of 1952, Item 340	—	—7,400	—
Budget Act of 1953, Item 392	—	—446	—
TOTAL EXPENDITURES (Major Construction)	\$291,178	\$1,797,293	\$1,783,650

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$50,605	\$31,550	\$9,650
Prior Year Balance Available:			
Budget Act of 1954, Item 317	—	15,764	—
Budget Act of 1953, Item 324	—	288	—
Chapter 145, Statutes of 1946	7,359	—	—
Budget Act of 1949, Item 313	3,044	—	—
Budget Act of 1951, Item 307	423	—	—
Budget Act of 1951, Item 362.4	85	—	—
Total Available	\$61,516	\$47,602	\$9,650
Balance available in subsequent year	—16,052	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 412	—	—2,257	—
Budget Act of 1951, Item 362.3	—	—1,430	—
Budget Act of 1953, Item 324	—	—288	—
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	—7,359	—	—
Budget Act of 1949, Item 313	—3,044	—	—
Budget Act of 1951, Item 307	—423	—	—
Budget Act of 1951, Item 362.4	—85	—	—
TOTAL EXPENDITURES (Minor Construction)	\$34,553	\$43,627	\$9,650
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$325,731	\$1,840,920	\$1,793,300

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	San Jose State College			
5	This college, established in 1870, offers courses in general education and teacher training. Most buildings are permanent in nature			
6	except for a few temporary classrooms and some old converted houses which are to be replaced as new buildings are developed.			
7	The 107-acre campus is split between the main downtown campus and the stadium and playfield areas.			
8	An enrollment of 9,500 regular students (FTE) is anticipated in 1958-59.			
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11	REAL PROPERTY ACQUISITION			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
San Jose State College—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued				
	<i>Source of funds</i>			
	<i>1954-55 1955-56</i>			
1	Additional boiler (plans)-----	—\$210 a	-	-
2	Budget Act of 1953, Item 392-----	—\$210 a		
3	Boiler plant addition-----	—1,913 a	\$1,913	-
4	Chapter 145, Statutes of 1946-----	—1,913 a \$1,913		
5	Additional and replacement equipment			
6	for boiler plant-----	—949 a	949	-
7	Chapter 3, Statutes of 1952-----	—949 a 949		
8	Construct science building addition-----	2,109,615	—160,000 a	-
9	Budget Act of 1953, Item 325-----	2,109,615 —160,000 a		
10	Construct library building addition-----	1,121,000	—240,000 a	-
11	Budget Act of 1953, Item 325-----	550,000		
12	Budget Act of 1954, Item 318-----	571,000 —240,000 a		
13	Install water pressure system-----	65,000	2,465	-
14	Budget Act of 1953, Item 325-----	65,000		
15	Budget Act of 1955, Item 399-----	2,465		
16	Install additional boiler-----	59,500	—6,700 a	-
17	Budget Act of 1954, Item 318-----	59,500 —6,700 a		
18	Site development—relocation and exten-			
19	sion of electrical services-----	2,056	-	-
20	Budget Act of 1953, Item 393-----	2,056		
21	Master planning-----	3,000	-	-
22	Budget Act of 1953, Item 392-----	3,000		
23	Preliminary plans for:			
24	Cafeteria-----	-	4,600	-
25	Art building-----	-	3,650	-
26	Budget Act of 1955, Item 398-----	8,250		
27	TOTAL EXPENDITURES (Major Construction) (Capital			
28	Outlay and Savings Fund)-----	\$3,964,998	\$2,580,131	\$1,107,600
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
29	Install sprinkling system for inner quadrangle-----	-	-	\$8,400
30	Install fluorescent lights in reserve book and reading rooms of			
31	library-----	-	-	14,350
32	Install fluorescent fixtures in journalism building-----	-	-	13,775
33	Install door into soils laboratory and construct concrete curing			
34	room in engineering building-----	-	-	600
35	Install oil fused cutouts in transformer and enclose primary wires			
36	in conduit in main building-----	-	-	885
37	Install storage platform in scenery shop in speech and drama			
38	building-----	-	-	1,500
39	Widen and replace concrete sidewalks-----	-	-	4,200
40	Enlarge outside entrance to health wing and install an additional			
41	door in lecture room in science building-----	-	-	1,500
42	Install automatic controls and increase capacity of ventilation			
43	system in old library-----	-	-	900
44	Install new exterior exit complete with double doors and panic			
45	hardware in women's gym-----	-	-	1,300
46	Install clock and bell system-----	-	-	19,450
47	Acoustical treatment for men's gymnasium-----	-	\$7,000	-
48	Rewire and install new fixtures in education building-----	-	15,000	-
49	Install fire escapes from second story of four frame buildings-----	-	1,160	-
50	Install panic hardware in education, art, home, economics, and			
51	main buildings per fire marshal's recommendation-----	-	4,385	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	San Jose State College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
8	Reverse 79 doors in main building to swing out per fire marshal's recommendation	-	\$3,555	-
10	Construct permanent women's playfield	-	18,230	-
11	Rewire facilities at athletic field	-	22,738	-
12	Improve interior lighting	-\$2,382 ^a	2,382	-
13	Prepare quonset hut for aeronautics	216	44	-
14	Remodel rooms S18 and S20	-	47	-
15	Install kiene cement on walls and floors in shower rooms at field house	-	118	-
17	Acoustical treatment of cafeteria dining room	-	-28 ^a	-
18	Miscellaneous repairs and improvements	-1,711 ^a	1	-
19	Surface parking areas	17,971	29	-
20	Replace skylight on men's gymnasium with built-up roof	6,541	259	-
21	Repairs to natatorium roof	-	645	-
22	Install underground fuel tanks	3,000	-	-
24	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$23,635	\$75,565	\$66,860
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$3,983,094	\$2,689,342	\$1,174,460
32	RECONCILIATION WITH APPROPRIATIONS			
34	REAL PROPERTY ACQUISITION			
36	Capital Outlay and Savings Fund			
38	Prior Year Balance Available:	-	-	-
39	Budget Act of 1952, Item 342	\$28,107	\$33,646	-
40	Balance available in subsequent year	-33,646	-	-
42	TOTAL EXPENDITURES (Real Property)	-\$5,539	\$33,646	-
45	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
47	Capital Outlay and Savings Fund			
50	Budget Act appropriation	\$2,011,425	\$1,283,700	\$1,107,600
51	Transfer of Preliminary Plans Expenditures From Administration:	-	8,250	-
52	Budget Act of 1955, Item 398	-	-	-
53	Transfer of Master Plans Expenditures From Administration:	-	-	-
54	Budget Act of 1953, Item 392	3,000	-	-
55	Allocations From:	-	-	-
56	Budget Act of 1955, Item 399	-	117,919	-
57	Prior Year Balances Available:	-	-	-
58	Chapter 145, Statutes of 1946	46,656	9,375	-
59	Chapter 42, Statutes of 1950	20,818	3,241	-
60	Budget Act of 1950, Item 353	23,336	-	-
61	Budget Act of 1951, Item 362.4	781	-	-
62	Chapter 1020, Statutes of 1951	86,458	33,135	-
63	Budget Act of 1952, Item 343	-	8,300	-
64	Budget Act of 1952, Item 412	-	949	-
65	Budget Act of 1953, Item 325	3,441,572	190,557	-
66	Budget Act of 1953, Item 392	-	210	-
67	Budget Act of 1953, Item 393	2,056	-	-
68	Budget Act of 1954, Item 318	-	1,380,925	-
70	Total Available	\$5,636,102	\$3,036,561	\$1,107,600
71	Available in subsequent year	-1,626,692	-	-
72	Transferred to Item 399, Budget Act of 1955:	-	-	-
73	Chapter 145, Statutes of 1946	-	-1,114	-
74	Budget Act of 1952, Item 343	-	-7,070	-
75	Budget Act of 1954, Item 318	-	-246,700	-
76	Budget Act of 1953, Item 392	-	-210	-
77	Budget Act of 1953, Item 325	-	-201,336	-
78	Transferred to Item 362.3, Budget Act of 1951:	-	-	-
79	Chapter 145, Statutes of 1946	-20,295	-	-
80	Budget Act of 1951, Item 362.4	-781	-	-
81	Budget Act of 1951, Item 362.3	-23,336	-	-
83	TOTAL EXPENDITURES (Major Construction)	\$3,964,998	\$2,580,131	\$1,107,600

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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San Jose State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Budget Act appropriation	\$30,600	\$72,356	\$66,860
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	398	-	-
Budget Act of 1950, Item 354.1	3,370	-	-
Budget Act of 1951, Item 308	88	-	-
Budget Act of 1952, Item 344	107	-	-
Budget Act of 1952, Item 412	645	645	-
Budget Act of 1952, Item 344	-	1,711	-
Budget Act of 1953, Item 326	297	2,563	-
Total Available	\$35,605	\$77,275	\$66,860
Available in subsequent years	-8,007	-	-
Transferred to Item 399, Budget Act of 1953:			
Budget Act of 1952, Item 344	-	-1,710	-
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-398	-	-
Budget Act of 1950, Item 354.1	-3,370	-	-
Budget Act of 1951, Item 308	-88	-	-
Budget Act of 1952, Item 344	-107	-	-
TOTAL EXPENDITURES (Minor Construction)	\$23,635	\$75,565	\$66,860
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$3,983,094	\$2,689,342	\$1,174,460

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	California State Polytechnic College			
6	Established in 1901, this college, located on 3,216 acres at San Luis Obispo, provides agricultural and vocational education, supplied by a liberal arts program. Except for permanent administration, library, auditorium, power plant, agricultural mechanics and science buildings, all structures are of temporary farm-type construction. Development of the master plan for this campus requires the relocation and replacement of many such buildings as each permanent building area develops.			
7	The Southern California campuses are maintained near San Dimas. The Voorhis unit specializes in citriculture, ornamental horticulture, and related subjects, with frame and stucco classrooms and dormitories and temporary farm-type structures occupying its 150 acres. The Kellogg unit consists of 812 acres received as a restricted gift in 1952, subject to development of an instructional area thereon by 1957. To fulfill this condition, funds have been appropriated to date to provide a science (and general classroom) building, a gymnasium, a cafeteria, and some agricultural instructional units.			
8	An enrollment of 4,500 regular students (FTE) at the San Luis Obispo Campus and 1,700 regular students (FTE) at the Kellogg Voorhis Campus is anticipated in 1958-59.			
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18	REAL PROPERTY ACQUISITION			
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20	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	California State Polytechnic College—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
8				
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12				
13	San Luis Obispo Campus:			
14	Preliminary plans for street lighting	-	\$1,450	-
15	Budget Act of 1955, Item 398			
16			\$1,450	
17	Construct science and classroom			
18	building	\$112,749	-	-
19	Budget Act of 1953, Item 393			
20		\$112,749		
21	Equip science and classroom building	184,710	155,290	-
22	Budget Act of 1952, Item 345c	57,189	5,020	
23	Budget Act of 1953, Item 393	127,521	150,270	
24				
25	Site development on ornamental			
26	horticulture unit	-	1,800	-
27	Budget Act of 1953, Item 393			
28			1,800	
29	Prepare preliminary plans	-4,211 a	-	-
30	Budget Act of 1953, Item 392			
31		-4,211 a		
32	Site development	90,044	-	-
33	Budget Act of 1953, Item 327a			
34		90,044		
35	Construct agriculture engineering and			
36	mechanics building	630,049	10,951	-
37	Budget Act of 1953, Item 327b			
38		630,049	10,951	
39	Equip agriculture engineering and			
40	mechanics building	-	68,660	-
41	Budget Act of 1953, Item 327c			
42			68,660	
43	Construct physical education facilities	132,945	8,055	-
44	Budget Act of 1953, Item 327d			
45		132,945	8,055	
46	Equip physical education facilities	-	6,070	-
47	Budget Act of 1953, Item 327e			
48			6,070	
49	Working plans, engineering building	-	70,500	-
50	Budget Act of 1954, Item 320c			
51			70,500	
52	Construct engineering building	-	1,410,500	-
53	Budget Act of 1955, Item 330a			
54			1,410,500	
55	Site development for engineering			
56	building area	-	538,850	-
57	Budget Act of 1955, Item 330b			
58			538,850	
59	Rehabilitate buildings	-	90,000	-
60	Budget Act of 1955, Item 330g			
61			90,000	
62	Equip rehabilitated buildings	-	15,900	-
63	Budget Act of 1955, Item 330h			
64			15,900	
65	Partial street lighting	-	11,300	-
66	Budget Act of 1955, Item 330i			
67			11,300	
68	Master planning	2,000	-	-
69	Budget Act of 1953, Item 392			
70		2,000		
71	Kellogg-Voorhis Campus:			
72	Construct first unit of science	985,000	-	-
73	building			
74	Budget Act of 1952, Item 345d			
75		985,000		
76	Construct second unit of science	800,000	-	-
77	building			
78	Budget Act of 1954, Item 320a			
79		800,000		

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	California State Polytechnic College—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11		<i>Source of funds</i>		
12		<i>1954-55</i>	<i>1955-56</i>	
13				
14	Kellogg-Voorhis Campus—Continued			
15	Equip second unit of science building-----		\$245,000	-
16	Budget Act of 1954, Item 320b-----	\$237,000		
17	Budget Act of 1955, Item 399-----	8,000		
18				
19	Sewage disposal-----	\$56,860	6,140	-
20	Budget Act of 1953, Item 327f-----			
21				
22	Construct physical education facilities-----		735,000	-
23	Budget Act of 1955, Item 330c-----	735,000		
24				
25	Construct cafeteria-----		490,000	-
26	Budget Act of 1955, Item 330d-----	441,100		
27	Budget Act of 1955, Item 399-----	48,900		
28				
29	Equip cafeteria-----		31,000	-
30	Budget Act of 1955, Item 330e-----	30,000		
31	Budget Act of 1955, Item 399-----	1,000		
32				
33	Construct agriculture production units-----		247,500	-
34	Budget Act of 1955, Item 399-----	22,500		
35	Budget Act of 1955, Item 330f-----	225,000		
36				
37	Preliminary Plans for:			
38	Engineering building-----		6,100	-
39	Library-----		3,550	-
40	Animal husbandry units-----		2,900	-
41	Residence hall—men-----		3,700	-
42	Budget Act of 1955, Item 398-----	16,250		
43				
44	Master planning-----	1,000	-	-
45	Budget Act of 1953, Item 392-----	1,000		
46				
47	San Luis Obispo Campus:			
48	Equip ornamental horticulture unit-----		4,000	-
49	Fair and Exposition Fund:			
50	Budget Act of 1955, Item 399-----	4,000		
51				
52	Equip new boiler plant-----	44,597	11,715	-
53	Fair and Exposition Fund:			
54	Budget Act of 1953, Item 393-----	44,597		
55	Budget Act of 1955, Item 399-----	11,715		
56				
57	Construct dairy, veterinary hospital			
58	and poultry units-----	48,830	-	-
59	Fair and Exposition Fund:			
60	Budget Act of 1954, Item 279-----	48,830		
61				
62	Develop water storage system-----	395	-	-
63	Fair and Exposition Fund:			
64	Budget Act of 1953, Item 393-----	395		
65				
66	TOTAL EXPENDITURES (Major Construction)-----	\$3,084,968	\$4,175,931	\$4,088,075
67	Capital Outlay and Savings Fund-----	2,991,146	4,160,216	4,088,075
68	Fair and Exposition Fund-----	93,822	15,715	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	California State Polytechnic College—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	San Luis Obispo Campus:			
9	Convert classrooms 1 and 2 to accommodate elementary educa-			
10	tion and classroom 5 for typing and code instruction-----	-	-	\$3,900
11	Seal off ceiling in milk barn and install vent-----	-	-	3,000
12	Install new septic tank at sheep unit-----	-	-	1,200
13	Construct addition to machine shop building-----	-	-	19,500
14	Purchase arc welding machine and sheet metal tools for area			
15	laboratory-----	-	-	8,500
16	Convert classrooms 17 and 18 for audio-visual instruction and			
17	purchase AV equipment-----	-	-	10,000
18	Extend irrigation system in west section of farm-----	-	-	8,000
19	Install utilities for soils greenhouse-----	-	-	2,800
20	Alter classrooms 7, 8, and 9 to provide additional faculty offices			
21	and classrooms-----	-	-	2,500
22	Vermiculate interior of buildings, the dairy and beef judging			
23	pavilions, and horseshoeing shop-----	-	-	4,900
24	Improve dairy unit and creamery-----	-	-	1,625
25	Modernize feed rooms and install three feed storage bins at steer			
26	feed lot-----	-	-	2,550
27	Install 500 gallon stainless steel milk storage tank and pump			
28	at Cheda ranch-----	-	-	5,000
29	Construct fire department storage building-----	-	-	12,650
30	Construct walks, curbs, and stairways at mountain dormitories-----	-	-	1,120
31	Purchase and install equipment for agricultural chemistry-----	-	-	4,850
32	Install 450 foot of flume at Cheda ranch-----	-	-	2,050
33	Miscellaneous campus improvements-----	\$11,546	\$1,147	-
34	Extend fire alarm and clock system-----	-	7,000	-
35	Construct soil bins at ornamental horticulture unit-----	2,673	3,637	-
36	Provide pump and pump house-----	2,173	2,806	-
37	Repair farm fences-----	5,237	4,335	-
38	Develop new farm area-----	1,154	12,320	-
39	Remodel dean of students office-----	2,170	1,507	-
40	Farm improvements-----	16,381	2,885	-
41	Grade, surface, and oil roads-----	21,090	-	-
42	Construct new culvert crossing-----	9,500	-	-
43	Install water tank and pipe line—Peterson ranch-----	51	-	-
44	Construct paint finishing building-----	874	-	-
45	Replace wiring, outdoor lighting—physical education area-----	13,300	-	-
46	Replace six-inch sewer line north side of campus-----	10,000	-	-
47	Complete drainage system in new dormitory area-----	7,000	-	-
48	Install heat and vent facilities—agriculture engineering labora-			
49	tory-----	1,229	-	-
50	Remodel and soundproof campus building-----	2,601	-	-
51	Landscape new dormitory area-----	1,821	-	-
52	Replace Cheda ranch house-----	4,420	-	-
53	Purchase and erect prefab building-----	1,736	-	-
54	Construct facilities for ROTC-----	607	-	-
55	Replace septic tank—Cheda ranch-----	2,400	-	-
56	Replace fencing at Garcia ranch-----	784	-	-
57	Move judging pavilion-----	11,451	-	-
58	Miscellaneous improvements—aero hanger-----	1,736	-	-
59	Move partitions and rewire paint shop-----	1,400	-	-
60	Replace and extend farm fences-----	424	-	-
61	Miscellaneous electrical and lighting changes-----	10,605	-	-
62	Build project room—architecture unit-----	1,210	-	-
63	Convert and equip electronic laboratory-----	4,832	-	-
64	Construct processes manufacturing laboratory-----	3,401	-	-
65	Replace new glasshouse with culture beds-----	-	5,632	-
66	Increase electric circuit capacity-----	-	5,300	-
67	Complete ornamental horticulture site grading and roadways-----	-	6,850	-
68	Partial street lighting-----	-	13,600	-
69	Complete ornamental horticulture unit-----	-	16,881	-
70	Construct metal frame machine shop addition-----	-	7,800	-
71	Install additional machine tools for machine shop-----	-	19,900	-
72	Remodel basement room for use at electrical laboratory-----	-	8,825	-
73	Complete roadway, Motley Avenue to new power plant-----	-	6,500	-
74	Move existing handball courts-----	-	700	-
75	Alterations to gymnasium-----	-	3,000	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	California State Polytechnic College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	San Luis Obispo Campus—Continued			
9	Replace fences at swine unit-----	-	\$1,800	-
10	Construct 60-foot extension on laying house plus feed room-----	-	2,400	-
11	Construct office at feed mill-----	-	1,500	-
12	Replace light fixtures in general office-----	-	1,600	-
13	Fence lane from beef feed lot to slaughterhouse-----	-	2,475	-
14	Complete modification photography darkroom in library building-----	-	1,230	-
15	Miscellaneous improvements to classrooms-----	-	3,290	-
16	Replace fence, install gates, cattle guard—Peterson ranch-----	-	1,070	-
17	Construct roof over scale at beef feed lot-----	-	200	-
18	Install hay drag in hay storage shed-----	-	3,150	-
19	Drill four test wells at dairy project-----	-	1,000	-
20	Replace electrical panel at dairy manufacturing laboratory-----	-	1,200	-
21	Install communication cable-----	-	7,100	-
22	Kellogg-Voorhis Campus:			
23	Alterations to convert duplex to offices-----	-	-	\$800
24	Convert two residences to a health center and a physical educa-			
25	tion shower and locker unit-----	-	-	3,000
26	Level land and install irrigation facilities for ornamental horti-			
27	cultural unit-----	-	-	4,800
28	Install fencing around crops and fruit agriculture units-----	-	-	4,050
29	Install sewer connections for duplex, grandstand, restroom, and			
30	photography laboratory-----	-	-	900
31	Install water supply line to farm center-----	-	-	4,100
32	Develop deciduous orchard-----	-	-	1,600
33	Develop avocado orchard-----	-	-	3,550
34	Complete pasture cross fencing-----	-	1,550	-
35	Level farm area including purchase of carryall-----	-	10,490	-
36	Construct tractor implement storage building-----	-	8,000	-
37	Replace sprinkler system in citrus orchard-----	-	4,300	-
38	Install livestock scale and three grain bins-----	-	2,850	-
39	Construct hay storage building-----	-	7,680	-
40	Replace fire hydrant-----	\$2,032	-	-
41	Construct handling and loading corral-----	2,738	-	-
42	Construct feed lots at beef barn-----	893	-	-
43	Install three grain storage tanks-----	1,653	-	-
44	Install pasture fencing and water facilities-----	1,524	-	-
45	Construct equipment storage building-----	4,907	-	-
46	Construct feed lots, holding pens, swine unit-----	599	-	-
47	Overhaul and revamp electrical units-----	1,592	-	-
48	Plant valencia grove-----	319	-	-
49				
50	TOTAL EXPENDITURES (Minor Construction) (Fair and			
51	Exposition Fund)-----	\$170,063	\$193,510	\$116,945
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,255,031	\$4,392,941	\$4,205,020
54	Capital Outlay and Savings Fund-----	2,991,146	4,160,216	4,088,075
55	Fair and Exposition Fund-----	263,885	232,725	116,945
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	California State Polytechnic College—Continued			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Fair and Exposition Fund			
10				
11	Emergency authorization -----	\$23,500	\$23,500	-
12	Balance available in subsequent years -----	—23,500	-	-
13				
14	TOTAL EXPENDITURES (Real Property)-----		\$23,500	-
15				
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
18				
19				
20	Fair and Exposition Fund			
21				
22	Emergency authorization -----	\$106,331	\$15,715	-
23	Unexpended balance, estimated savings -----	—12,509	-	-
24				
25	TOTAL EXPENDITURES (Major Construction)-----	\$93,822	\$15,715	-
26				
27				
28	Capital Outlay and Savings Fund			
29				
30	Budget Act appropriation -----	\$1,107,500	\$3,497,650	\$4,088,075
31	Transfer of Preliminary Plan Expenditures From Administration : Budget Act of 1955, Item 398 -----	-	17,700	-
32	Transfer of Master Plan Expenditures From Administration : Budget Act of 1953, Item 392 -----	3,000	-	-
33	Allocations From : Budget Act of 1953, Item 393 -----	390,540	1,800	-
34	Budget Act of 1955, Item 399 -----	-	80,400	-
35	Prior Year Balances Available : Chapter 42, Statutes of 1950 -----	4,896	1,993	-
36	Budget Act of 1952, Item 345 -----	1,047,209	5,020	-
37	Budget Act of 1953, Item 327 -----	1,079,774	169,876	-
38	Budget Act of 1953, Item 392 -----	-	4,211	-
39	Budget Act of 1953, Item 393 -----	-	150,270	-
40	Budget Act of 1954, Item 320 -----	-	307,500	-
41				
42	Total Available -----	\$3,632,919	\$4,236,420	\$4,088,075
43	Balance available in subsequent year -----	—638,870	-	-
44	Transferred to Item 362.3, Budget Act of 1951 : Chapter 42, Statutes of 1950 -----	—2,903	-	-
45	Transferred to Item 399, Budget Act of 1955 : Chapter 42, Statutes of 1950 -----	-	—1,993	-
46	Budget Act of 1953, Item 392 -----	-	—4,211	-
47	Budget Act of 1953, Item 327 -----	-	—70,000	-
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$2,991,146	\$4,160,216	\$4,088,075
50				
51	TOTAL EXPENDITURES -----	\$3,084,968	\$4,175,931	\$4,088,075
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
55				
56				
57	Fair and Exposition Fund			
58				
59	Budget Act appropriation -----	\$141,590	\$101,930	\$116,945
60	Emergency authorization -----	116,345	91,580	-
61				
62	Total Available -----	\$257,935	\$193,510	\$116,945
63	Unexpended balance, estimated savings -----	—87,872	-	-
64				
65	TOTAL EXPENDITURES (Minor Construction)-----	\$170,063	\$193,510	\$116,945
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,255,031	\$4,392,941	\$4,205,020
68	Capital Outlay and Savings Fund -----	2,991,146	4,160,216	4,088,075
69	Fair and Exposition Fund -----	263,885	232,725	116,945
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	California Maritime Academy			
4				
5	This school is located at Vallejo and will have an average enrollment of 150 students in 1956-57. Permanent facilities at this campus			
6	consist of a gymnasium and pool, classroom building and mess hall. All other facilities are temporary structures. Additional domi-			
7	tory space is now obtained by using berthing quarters on the training ship, Golden Bear.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1956-57 EXPENDITURES *			
14				
15	Construct residence hall-----	-	-	\$631,300
16	<i>Budget Act of 1956 proposal</i>			
17	To construct a residence hall that will replace temporary buildings			
18	now being used as barracks. The hall will house a maximum			
19	student body of 200 students and will contain the library of			
20	the school.			
21				
22				
23	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
24				
25	<i>Source of funds</i>			
26	<i>1954-55 1955-56</i>			
27				
28	Construct and equip kitchen and mess			
29	hall building-----	\$6,149	\$1,851	-
30	<i>Budget Act of 1952, Item 347a-----</i>	<i>\$6,149</i>	<i>\$1,851</i>	
31				
32	Construct and equip classroom building-----	16,312	6,688	-
33	<i>Budget Act of 1952, Item 347b-----</i>	<i>16,312</i>	<i>6,688</i>	
34				
35	Site development-----	35,000	10,000	-
36	<i>Budget Act of 1952, Item 347c-----</i>	<i>35,000</i>	<i>9,000</i>	
37	<i>Budget Act of 1955, Item 399-----</i>	<i>-</i>	<i>1,000</i>	
38				
39	Master planning-----	500	-	-
40	<i>Budget Act of 1953, Item 392-----</i>	<i>500</i>		
41				
42	Preliminary plans for the residence hall-----	-	3,500	-
43	<i>Budget Act of 1955, Item 398-----</i>		<i>3,500</i>	
44				
45	TOTAL EXPENDITURES (Major Construction) (Capital			
46	<i>Outlay and Savings Fund)-----</i>	<i>\$57,961</i>	<i>\$22,039</i>	<i>\$631,300</i>
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Renew pilecaps, structural survey and decking as necessary on			
53	wharf-----	-	-	\$15,000
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
56	<i>Outlay and Savings Fund)-----</i>	<i>\$57,961</i>	<i>\$22,039</i>	<i>\$646,300</i>
57				
58	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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California Maritime Academy—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	-	\$631,300
Transfer of master plans expenditures from Administration:			
Budget Act of 1953, Item 392	\$500	-	-
Transfer of preliminary plans expenditures from Administration:			
Budget Act of 1955, Item 398	-	\$3,500	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	85,499	-	-
Budget Act of 1952, Item 347	204,500	147,039	-
Budget Act of 1955, Item 399	-	1,000	-
Total Available	\$290,499	\$151,539	-
Balance available in subsequent year	-147,039	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-85,499	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 347	-	-129,500	-
TOTAL EXPENDITURES (Major Construction)	\$57,961	\$22,039	\$631,300

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	-	\$15,000
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	\$37	-	-
Budget Act of 1951, Item 311	891	-	-
Budget Act of 1951, Item 362.4	74	-	-
Total Available	\$1,002	-	\$15,000
Transferred to Item 362.3, Budget Act of 1951	-1,002	-	-
TOTAL EXPENDITURES (Minor Construction)	-	-	\$15,000
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$57,961	\$22,039	\$646,300

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	California School for the Blind			
6	The School for the Blind occupies old facilities in Berkeley sufficient to handle an enrollment of 168 students. Funds were included in			
7	the 1955-56 Budget for the construction of a kitchen and dining room and the conversion of the existing kitchen and dining room			
8	into dormitory facilities which will expand capacity to provide for an enrollment of 200 students.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
14				
15		<i>Source of funds</i>		
16		<i>1954-55</i>	<i>1955-56</i>	
17				
18	Construct kitchen and dining room and			
19	convert existing kitchens and dining			
20	rooms to dormitories	-	\$351,500	-
21	Budget Act of 1955, Item 332		\$294,700	
22	Budget Act of 1955, Item 399		56,800	
23				
24	Equip converted dormitories and new			
25	kitchen	-	10,000	-
26	Budget Act of 1955, Item 332		10,000	
27				
28	Replace boiler plant	-	\$2,247 ^a	-
29	Chapter 42, Statutes of 1950	-\$2,247 ^a		
30				
31	Renew steam distribution system	-	177 ^a	-
32	Budget Act of 1952, Item 349	-177 ^a		
33				
34	TOTAL EXPENDITURES (Major Construction) (Capital			
35	Outlay and Savings Fund)	-\$2,424 ^a	\$361,500	-
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Modification of electric wiring, Helen Keller Building and Infirmary	-	-	\$6,175
42	Repairs to gutters and downspouts	-	\$2,500	-
43	Raze Scout hut	-	1,500	-
44	Repairs to walls and windows, administration building	-	7,000	-
45	Replace gutters and downspouts at administration building	\$1,500	-	-
46	Install concrete retaining wall in play area	-2,635 ^a	-	-
47				
48	TOTAL EXPENDITURES (Minor Construction) (Capital			
49	Outlay and Savings Fund)	-\$1,135	\$11,000	\$6,175
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
52	Outlay and Savings Fund)	-\$3,559	\$372,500	\$6,175
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56	RECONCILIATION WITH APPROPRIATIONS			
57				
58	MAJOR CONSTRUCTION, IMPROVEMENTS,			
59	AND EQUIPMENT			
60				
61	Capital Outlay and Savings Fund			
62				
63	Budget Act appropriation	-	\$304,700	-
64	Allocations From:			
65	Budget Act of 1955, Item 399	-	56,800	-
66	Prior Year Balance Available:			
67	Chapter 145, Statutes of 1946	\$4,542	-	-
68	Chapter 42, Statutes of 1950	-	2,247	-
69	Budget Act of 1952, Item 349	7,581	7,758	-
70				
71	Total Available	\$12,123	\$371,505	-
72	Balance available in subsequent year	-10,005	-	-
73	Transferred to Item 399, Budget Act of 1955:			
74	Chapter 42, Statutes of 1950	-	-2,247	-
75	Budget Act of 1952, Item 349	-	-7,758	-
76	Transferred to Item 362.3, Budget Act of 1951:			
77	Chapter 145, Statutes of 1946	-4,542	-	-
78				
79	TOTAL EXPENDITURES (Major Construction)	-\$2,424	\$361,500	-
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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California School for the Blind—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$1,500	\$11,000	\$6,175
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	1,340	—	—
Budget Act of 1949, Item 320	1,818	—	—
Budget Act of 1950, Item 359.1	3	3	—
Budget Act of 1951, Item 362.4	141	141	—
Budget Act of 1952, Item 350	—	2,635	—
Total Available	\$4,802	\$13,779	\$6,175
Balance available in subsequent year	—2,779	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1950, Item 359.1	—	—3	—
Budget Act of 1951, Item 362.4	—	—141	—
Budget Act of 1952, Item 350	—	—2,635	—
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	—1,340	—	—
Budget Act of 1949, Item 320	—1,818	—	—
TOTAL EXPENDITURES (Minor Construction)	—\$1,135	\$11,000	\$6,175
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	—\$3,559	\$372,500	\$6,175

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	California School for the Deaf, Berkeley			
5	The School for the Deaf, Berkeley, is housed in a relatively complete plant with a capacity of 450 students. It is planned that the			
6	ultimate capacity will be 500 students with the construction of additional classrooms included in the five-year capital outlay			
7	program.			
8				
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10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
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13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
California School for the Deaf, Berkeley—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	\$673,600	-	-
Allocations From:			
Budget Act of 1955, Item 399	-	\$7,355	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	42,357	10,068	-
Budget Act of 1952, Item 351	2,850	2,850	-
Budget Act of 1952, Item 412	68	5,165	-
Budget Act of 1954, Item 323	-	19,500	-
Total Available	\$718,875	\$44,938	-
Balance available in subsequent year	-37,583	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-36,343	-	-
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	-	-24,568	-
Budget Act of 1952, Item 351	-	-2,850	-
Budget Act of 1952, Item 412	-	-5,165	-
TOTAL EXPENDITURES (Major Construction)	\$644,949	\$12,355	-
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	\$3,250	\$4,850	\$6,440
Prior Year Balances Available:			
Budget Act of 1951, Item 313	762	-	-
Budget Act of 1952, Item 352	12,302	10,690	-
Budget Act of 1953, Item 330	7,187	6,688	-
Budget Act of 1954, Item 324	-	1,000	-
Total Available	\$23,501	\$23,228	\$6,440
Balance available in subsequent year	-18,378	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1951, Item 313	-762	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 352	-	-10,690	-
TOTAL EXPENDITURES (Minor Construction)	\$4,361	\$12,538	\$6,440
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$649,310	\$24,893	\$6,440

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	California School for the Deaf, Riverside			
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3				
4				
5	This school occupies a new plant with complete facilities for an enrollment of 335 students. Present planning provides for facilities for a maximum enrollment of 500 students. The construction necessary to reach this enrollment was funded in the 1955-56 Budget.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
9				
10				
11	PROPOSED 1956-57 EXPENDITURES *			
12				
13	Boiler and mechanical work-----	-	-	\$57,600
14	<i>Budget Act of 1956 Proposal</i>			
15	To add a boiler and perform necessary mechanical work to bring existing power plant to required capacity for new construction.			
16				
17				
18	Construct running track and drainage-----	-	-	35,000
19	<i>Budget Act of 1956 Proposal</i>			
20	To provide for construction of running track and a drainage project contiguous to the track and football field.			
21				
22				
23				
24	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
25				
26				
27				
28				
29				
30	Construct vocational building-----	-	\$31,893	-
31	<i>Budget Act of 1952, Item 352.5</i> -----		\$31,893	
32				
33	Construct and equip classrooms and dormitories (second unit)-----	\$767,492	114,501	-
34	<i>Budget Act of 1953, Item 331</i> -----	\$767,492	114,501	
35				
36	Equip vocational building-----	20,992	5,008	-
37	<i>Budget Act of 1953, Item 393</i> -----	20,992	5,008	
38				
39	Construct and equip classrooms and dormitories (third unit)-----	-	1,209,430	-
40	<i>Budget Act of 1955, Item 335</i> -----		1,209,430	
41	<i>Budget Act of 1955, Item 339</i> -----		61,300	
42				
43	Preliminary planning for utilities and athletic facilities-----	-	2,200	-
44	<i>Budget Act of 1955, Item 398</i> -----		2,200	
45				
46	Construct and equip classrooms and dormitories (first unit)-----	-60,000 a	-	-
47	<i>Chapter 42, Statutes of 1950</i> -----	-60,000 a		
48				
49	Equipment, classrooms, and dormitories (first unit)-----	5,217	-	-
50	<i>Chapter 1020, Statutes of 1951</i> -----	5,217		
51				
52	Construct vocational building-----	-1,893 a	-	-
53	<i>Budget Act of 1952, Item 352.5</i> -----	-1,893 a		
54				
55	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund) -----	\$731,808	\$1,363,032	\$92,600
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
59				
60				
61	Construct parking lot-----	-	-	\$6,223
62	Construct hardtop play area-----	-	-	4,605
63	Construct wooden floor for rhythm room-----	-	-	749
64	Install air conditioning for principal's office-----	-	-	600
65	Install sign near administration building-----	-	-	500
66	Construct parking area west of incinerator-----	-	-	3,120
67	Remodel screen porch to staff dining room-----	-	-	1,500
68	Install heating radiators—linen rooms-----	-	-	1,500
69	Connect sprinkler alarm to fire alarm system-----	-	-	2,536
70	Install outside louvre sun blinds on exercise room-----	-	\$3,000	-
71	Install acoustical tile, staff dining room and administration building-----	-	600	-
72				
73				
74				
75				
76				
77				
78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
80	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
California School for the Deaf, Riverside—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Install acoustical tile, exercise room	—	\$1,904	—
Pave existing oiled service road	—	2,400	—
Construct multiple-use play area	—	6,300	—
Construct backstop on existing play area	—	1,900	—
Erosion Control:			
Minimum coverage (vinca major)	—	8,000	—
Water lines	—	6,000	—
Playground drainage	—	1,000	—
Culvert under road near incinerator	—	400	—
Sidewalk, D building to B building	—	168	—
Fence, Q and R buildings	—	300	—
Additional bedroom and $\frac{1}{2}$ bath for R building	—	2,000	—
Warehouse addition, F building	—	9,000	—
Pave play area	—\$432 ^a	—	—
Construct groundsman shop and supply building	4,938	—	—
Construct basketball courts	4,831	—	—
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$9,337	\$42,972	\$21,333
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$741,145	\$1,406,004	\$113,933

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	—	\$1,148,130	\$92,600
Transfer of Preliminary Plans Expenditures from Administration:			
Budget Act of 1955, Item 398	—	2,200	—
Allocations From:			
Budget Act of 1955, Item 399	—	61,300	—
Prior Year Balances Available:			
Chapter 42, Statutes of 1950	—	60,000	—
Budget Act of 1951, Item 362.3	\$5,718	501	—
Budget Act of 1952, Item 352.5	45,000	46,893	—
Budget Act of 1953, Item 331	904,193	136,701	—
Budget Act of 1953, Item 393	26,000	5,008	—
Total Available	\$980,911	\$1,460,733	\$92,600
Balance available in subsequent year	—249,103	—	—
Transferred to Item 399, Budget Act of 1955:			
Chapter 42, Statutes of 1950	—	—60,000	—
Budget Act of 1951, Item 362.3	—	—501	—
Budget Act of 1952, Item 352.5	—	—15,000	—
Budget Act of 1953, Item 331	—	—22,200	—
TOTAL EXPENDITURES (Major Construction)	\$731,808	\$1,363,032	\$92,600

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$9,800	\$42,972	\$21,333
Prior Year Balances Available:			
Budget Act of 1953, Item 332	—	432	—
Budget Act of 1954, Item 325	—	31	—
Total Available	\$9,800	\$43,435	\$21,333
Balance available in subsequent year	—463	—	—
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 332	—	—432	—
Budget Act of 1954, Item 325	—	—31	—
TOTAL EXPENDITURES (Minor Construction)	\$9,337	\$42,972	\$21,333
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$741,145	\$1,406,004	\$113,933

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	School for Cerebral Palsied Children, Northern California			
4				
5	This residential school occupies a newly constructed plant with a capacity of about 30 students adjacent to the San Francisco			
6	State College campus. The school moved into these facilities in January, 1954.			
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14		<i>Source of funds</i>		
15		<i>1954-55</i>	<i>1955-56</i>	
16				
17	Construct new permanent school for 30			
18	children			
19	Chapter 1765, Statutes of 1953	\$33,031	\$32,839	-
20				
21				
22				
23	RECONCILIATION WITH APPROPRIATIONS			
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS,			
26	AND EQUIPMENT			
27				
28	Capital Outlay and Savings Fund			
29				
30	Special appropriation, Chapter 1765, Statutes of 1953	\$235,870	\$77,839	-
31	Balance available in subsequent year	-77,839	-	-
32	Transferred to Item 362.3, Budget Act of 1951:			
33	Chapter 1765, Statutes of 1953	-125,000	-	-
34	Transferred to Item 399, Budget Act of 1955:			
35	Chapter 1765, Statutes of 1953	-	-45,000	-
36				
37	TOTAL EXPENDITURES (Major Construction)	\$33,031	\$32,839	-
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Prior Year Balance Available:			
46	Chapter 145, Statutes of 1946	\$222	-	-
47				
48	Total Available	\$222	-	-
49	Transferred to Item 362.3, Budget Act of 1951:			
50	Chapter 145, Statutes of 1946	-222	-	-
51				
52	TOTAL EXPENDITURES (Minor Construction)	-	-	-
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
55	Outlay and Savings Fund)	\$33,031	\$32,839	-
56				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	School for Cerebral Palsied Children, Southern California			
4				
5	This residential school occupies rented facilities at Altadena with a capacity of 30 students.			
6				
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10				
11	Construct and pave driveway and parking area-----	-	-	\$2,400
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Prior Year Balances Available:			
23	Chapter 145 Statutes of 1946-----	\$1,175	\$1,175	-
24				
25	Total Available-----	\$1,175	\$1,175	-
26	Balance available in subsequent year-----	-1,175	-	-
27	Transferred to Item 399, Budget Act of 1955:			
28	Chapter 145, Statutes of 1946-----	-	-1,175	-
29				
30	TOTAL EXPENDITURES (Major Construction)-----	-	-	-
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Budget Act appropriation-----	-	-	\$2,400
37	Prior Year Balances Available:			
38	Budget Act of 1951, Item 314-----	\$382	\$382	-
39				
40	Total Available-----	\$382	\$382	\$2,400
41	Balance available in subsequent year-----	-382	-	-
42	Transferred to Item 399, Budget Act of 1955:			
43	Budget Act of 1951, Item 314-----	-	-382	-
44				
45	TOTAL EXPENDITURES (Minor Construction)-----	-	-	\$2,400
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund)-----	-	-	\$2,400
49				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Oakland Orientation Center			
5	The Orientation Center utilizes the facilities formerly known as the Industrial Home for the Blind in Oakland where there			
6	capacity for about 100 residents.			
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
10	AND EQUIPMENT			
11	Install showers and lockers -----	—	—	\$1,500
12	Paint kitchen -----	—\$370 ^a	—	—
13				
14				
15	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
16	Outlay and Savings Fund) -----	—\$370^a	—	\$1,500
17				
18				
19				
20	RECONCILIATION WITH APPROPRIATIONS			
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	Capital Outlay and Savings Fund			
26				
27	Budget Act appropriation -----	—	—	\$1,500
28	Prior Year Balances Available:			
29	Budget Act of 1951, Item 362.4 -----	\$771	\$771	—
30	Budget Act of 1952, Item 353 -----	561	931	—
31	Budget Act of 1953, Item 333 -----	1,500	1,500	—
32				
33	Total Available -----	\$2,832	\$3,202	\$1,500
34	Balance available in subsequent year -----	—3,202	—	—
35	Transferred to Item 399, Budget Act of 1955:			
36	Budget Act of 1951, Item 362 -----	—	—771	—
37	Budget Act of 1952, Item 353 -----	—	—931	—
38	Budget Act of 1953, Item 333 -----	—	—1,500	—
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
41	Outlay and Savings Fund) -----	—\$370	—	\$1,500

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Los Angeles Center, California Industries for the Blind			
5	The Los Angeles Center occupies space in a multistoried state-owned building at 840 Santee Street in Los Angeles. All of the			
6	manufacturing and warehousing operations for this center are carried on at this central location.			
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
10	AND EQUIPMENT			
11				
12	Modification of mezzanine-----	-	-	\$1,800
13	Pneumatic transit tube system-----	-	\$625	-
14	Light canisters-----	\$1,660	-	-
15	Miscellaneous repairs-----	1,195	-	-
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
18	<i>Outlay and Savings Fund)</i> -----	\$2,855	\$625	\$1,800
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	REAL PROPERTY ACQUISITION			
25				
26	Capital Outlay and Savings Fund			
27				
28	Prior Year Balance Available:			
29	Budget Act of 1952, Item 353.1-----	\$1,478	-	-
30	Transferred to Item 362.3, Budget Act of 1951:			
31	Budget Act of 1952, Item 353.1-----	-1,478	-	-
32				
33	TOTAL EXPENDITURES (Real Property) -----	-	-	-
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS,			
37	AND EQUIPMENT			
38				
39	Capital Outlay and Savings Fund			
40				
41	Budget Act appropriation-----	\$2,460	\$625	\$1,800
42	Prior Year Balance Available:			
43	Chapter 145, Statutes 1946-----	2,165	970	-
44	Budget Act of 1953, Item 334-----	237	237	-
45	Budget Act of 1954, Item 336-----	-	800	-
46				
47	Total Available-----	\$4,862	\$2,632	\$1,800
48	Balance available in subsequent year-----	-2,007	-	-
49	Transferred to Item 399, Budget Act of 1955:			
50	Chapter 145, Statutes of 1946-----	-	-970	-
51	Budget Act of 1953, Item 334-----	-	-237	-
52	Budget Act of 1954, Item 336-----	-	-800	-
53				
54	TOTAL EXPENDITURES (Minor Construction) -----	\$2,855	\$625	\$1,800
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
57	<i>Outlay and Savings Fund)</i> -----	\$2,855	\$625	\$1,800
58				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Oakland Center, California Industries for the Blind			
5	The facilities at this shop comprise several old buildings and a new factory trades building completed in 1953. The older building			
6	are primarily confined to broom production. These buildings will require increasing amounts of funds for maintenance and			
7	repair in future years. No capital outlay projects are budgeted for 1956-57.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
14				
15				
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21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	Construct prefabricated warehouse-----	-	\$20,000	-
26	Install suction blowers in broom shop-----	-	5,000	-
27	Install sprinkling system-----	\$12,850	-	-
28	Emergency boiler repairs-----	—4,164 ^a	-	-
29				
30	TOTAL EXPENDITURES (Minor Construction) (Capital			
31	Outlay and Savings Fund)-----	\$8,686	\$25,000	-
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
34	Outlay and Savings Fund)-----	\$10,561	\$25,710	-
35				
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Prior Year Balance Available:			
46	Chapter 145, Statutes of 1946-----	\$72,764	\$10,889	-
47	Balance available in subsequent year-----	—10,889	-	-
48	Transferred to Item 362.3, Chapter 1951:			
49	Chapter 145, Statutes of 1946-----	—60,000	-	-
50	Transferred to Item 399, Chapter 1955:			
51	Chapter 145, Statutes of 1946-----	-	—10,179	-
52				
53	TOTAL EXPENDITURES (Major Construction)-----	\$1,875	\$710	-
54				
55	* From Capital Outlay and Savings Fund unless otherwise indicated.			
56	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Oakland Center, California Industries for the Blind—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Capital Outlay and Savings Fund			
9				
10	Budget Act appropriation-----	\$14,350	\$15,000	-
11	Allocations From:			
12	Budget Act of 1955, Item 399-----	-	10,000	-
13	Prior Year Balances Available:			
14	Chapter 145, Statutes of 1946-----	1,926	4,164	-
15	Budget Act of 1950, Item 459-----	417	-	-
16	Budget Act of 1952, Item 354-----	2,256	-	-
17	Budget Act of 1953, Item 335-----	25	25	-
18	Budget Act of 1954, Item 327-----	-	1,500	-
19				
20	Total Available-----	\$18,974	\$30,689	-
21	Balance available in subsequent year-----	-5,689	-	-
22	Transferred to Item 362.3, Chapter 1951:			
23	Chapter 145, Statutes of 1946-----	-1,926	-	-
24	Chapter 42, Statutes of 1950-----	-417	-	-
25	Budget Act of 1952, Item 354-----	-2,256	-	-
26	Transferred to Item 399, Chapter 1955:			
27	Chapter 145, Statutes of 1946-----	-	-4,164	-
28	Budget Act of 1953, Item 335-----	-	-25	-
29	Budget Act of 1954, Item 327-----	-	-1,500	-
30				
31	TOTAL EXPENDITURES (Minor Construction)-----	\$8,686	\$25,000	-
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
34	 Outlay and Savings Fund)-----	\$10,561	\$25,710	-
35				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	San Diego Center, California Industries for the Blind			
4	The San Diego shop occupies a building owned by the State Department of Education. In addition they rent warehouse space adja-			
5	cent to these facilities from the City of San Diego.			
6				
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
13				
14	<i>Source of funds</i>			
15	<i>1954-55 1955-56</i>			
16				
17	Preliminary Plans for:			
18	Ventilation of factory building.....	-	\$500	-
19	Budget Act of 1955, Item 398.....	\$500		
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	Revise and modernize lighting system.....	—\$1,597 ^a	-	-
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
28	Outlay and Savings Fund).....	—\$1,597	\$500	-
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation (expenditures).....	-	\$500	-
39				
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45				
46	Prior Year Balances Available:			
47	Budget Act of 1951, Item 316.....	\$4,373	-	-
48	Budget Act of 1951, Item 362.4.....	354	\$354	-
49	Budget Act of 1952, Item 335.....	1,414	-	-
50	Budget Act of 1953, Item 336.....	7,000	1,597	-
51				
52	Total Available.....	\$13,141	\$1,951	-
53	Balance available in subsequent year.....	—1,951	-	-
54	Transferred to Item 362.3, Budget Act of 1951:			
55	Budget Act of 1951, Item 316.....	—4,373	-	-
56	Budget Act of 1952, Item 355.....	—1,414	-	-
57	Budget Act of 1953, Item 336.....	—7,000	-	-
58				
59	Transferred to Item 399, Budget Act of 1955:			
60	Budget Act of 1951, Item 362.4.....	-	—354	-
61	Budget Act of 1953, Item 336.....	-	—1,597	-
62				
63	TOTAL EXPENDITURES (Minor Construction).....	—\$1,597	-	-
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund).....	—\$1,597	\$500	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	The capital outlay program of the University for 1956-57 continues the program started in 1955-56 with some minor changes in pri-			
3	orities from the five-year building program due to additional experience and developing needs. Of the total of \$18,041,703, some			
4	\$12,014,203 is from the Capital Outlay and Savings Fund and \$6,027,500 from the continuing appropriation from the Fair and			
5	Exposition Fund, including \$1,964,702 from reserves built up from previous years' appropriation, and \$4,062,798 from current			
6	allocations.			
7	Of the \$12,014,203 from the Capital Outlay and Savings Fund \$200,000 is for land acquisition, \$150,000 for the preparation of pre-			
8	liminary plans for the 1957-58 Fiscal Year, \$1,068,000 for the purchase of initial complements of equipment for buildings already			
9	funded and under construction, \$10,185,303 is for new construction or the rehabilitation of existing buildings, while \$410,900 is			
10	for minor construction.			
11	The \$6,027,500 from the Fair and Exposition Fund includes \$5,687,550 for major construction and \$334,250 for minor projects. The			
12	program calls for expenditures from this source for all campuses where instruction and research in agriculture are conducted.			
13	The table below shows the actual and estimated enrollments of full-time equivalent regular students in the fall semesters from 1954			
14	through 1961. San Francisco is not included as the enrollment at the medical center is controlled within the capacity available.			
15	La Jolla and Mount Hamilton are also excluded as they are research centers rather than instructional campuses. These figures			
16	illustrate the magnitude of the enrollment problem facing the University for which capacity must be provided.			

ACTUAL AND ESTIMATED FULL-TIME EQUIVALENT ENROLLMENTS

CAMPUS	ACTUAL		ESTIMATED					
	1954	1955	1956	1957	1958	1959	1960	1961
Berkeley -----	15,655	17,704	18,246	18,787	19,314	19,873	20,416	21,479
Davis -----	1,356	1,961	2,028	2,095	2,162	2,229	2,296	2,466
Los Angeles -----	13,726	13,802	14,521	15,240	15,960	16,679	17,398	18,358
Riverside -----	488	672	917	1,054	1,190	1,326	1,463	1,658
Santa Barbara -----	1,721	1,842	1,874	1,905	1,934	1,965	1,996	2,124

REAL PROPERTY ACQUISITION

PROPOSED 1956-57 EXPENDITURES *

Berkeley:								
Purchase land -----				-	-	\$200,000		
<i>Budget Act of 1956 Proposal</i>								
Purchase land as part of a program to relieve congestion on the								
campus by removing nonacademic and residence facilities off								
campus.								
	<i>Source of funds</i>							
	1954-55	1955-56						
State-wide:								
Purchase land for state-wide office								
building -----				-	\$400,000		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----		\$400,000						
Berkeley:								
Purchase land for service buildings -----				-	175,000		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----		175,000						
Purchase land for physical education -----				-	325,000		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----		325,000						
Riverside:								
Purchase Canyon Crest Housing Proj-								
ect -----			\$603,625		2,955		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----	\$603,625	2,955						
Purchase property for development of								
campus -----				-	652,750		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----		652,750						
South Coast Field Station:								
Purchase land to establish South								
Coast Field Station (balance) -----			66,151		-		-	
<i>Continuing appropriation, Fair and</i>								
<i>Exposition Fund</i> -----		66,151						

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	REAL PROPERTY ACQUISITION—Continued			
2				
3	PROPOSED 1956-57 EXPENDITURES *—Continued			
4				
5				
6				
7				
8				
9	School of Forestry:			
10	Purchase land in Plumas County			
11	for School of Forestry	\$900	-	-
12	Continuing appropriation, Fair and			
13	Exposition Fund	\$900		
14	TOTAL EXPENDITURES (Real Property)	\$670,676	\$1,555,705	\$200,000
15	Capital Outlay and Savings Fund			200,000
16	Fair and Exposition Fund	670,676	1,555,705	-
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	PROPOSED 1956-57 EXPENDITURES *			
23				
24	State-wide:			
25	Preliminary plans	-	-	\$155,700
26	Budget Act of 1956 Proposal (\$150,000)			
27	Continuing appropriation, Fair and Exposition Fund (\$5,700).			
28	To provide funds for the preparation of preliminary plans and			
29	cost estimates for university-wide construction projects			
30	for inclusion in the 1957-58 Governor's Budget.			
31				
32	State-wide administrative office building in Berkeley and related			
33	alterations to Giannini Hall	-	-	3,307,400
34	Budget Act of 1956 Proposal (\$2,664,000)			
35	Continuing appropriation, Fair and Exposition Fund			
36	(\$643,400).			
37	Construct office building for agricultural and nonagricultural			
38	state-wide administrative activities to release central campus			
39	areas for primary educational functions.			
40				
41	Berkeley Campus:			
42	Correct health and safety hazards	-	-	135,930
43	Budget Act of 1956 Proposal			
44	Prepare working plans and install fire-extinguishing systems			
45	with fire alarm circuits in Chemistry Building and Fresh-			
46	man Chemistry Laboratory, and improve ventilation system			
47	in Donner Laboratory to permit greater utilization of these			
48	facilities.			
49				
50	Service buildings, Step No. 2	-	-	801,700
51	Budget Act of 1956 Proposal			
52	Prepare working plans and construct shop and storehouse facil-			
53	ities, commissary, and housing for records and mailing			
54	division.			
55				
56	Life Sciences Building alterations and rehabilitation, Step No. 1	-	-	1,206,625
57	Budget Act of 1956 Proposal			
58	Prepare working plans and construct improvements to the			
59	ventilation system, animal quarters, and other facilities in			
60	the Life Sciences Building to abate health and safety			
61	hazards and to permit more effective building utilization.			
62				
63	Davis Campus:			
64	Biological Sciences, unit No. 1	-	-	1,927,750
65	Continuing appropriation, Fair and Exposition Fund			
66	Construct classrooms, laboratories, and faculty offices for depart-			
67	ments of botany and entomology.			
68				
69	Library reading room ventilation	-	-	64,025
70	Continuing appropriation, Fair and Exposition Fund			
71	Prepare working plans and construct new ventilating system for			
72	main reading room of library.			
73				
74	Field buildings—Campbell Tract	-	-	344,750
75	Continuing appropriation, Fair and Exposition Fund			
76	Prepare working plans, construct, and equip field laboratories			
77	and storage facilities on the Campbell Tract for the depart-			
78	ments of agronomy, irrigation, vegetable crops, and zoology;			
79	also, install domestic water and gas lines.			
80				
81	Greenhouses and headhouse	-	-	177,300
82	Continuing appropriation, Fair and Exposition Fund			
83	Prepare working plans, construct, and equip three greenhouses			
84	and headhouse.			
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	PROPOSED 1956-57 EXPENDITURES *—Continued			
5				
6	Davis Campus—Continued			
7	Physical Education (women) and military science addition	—	—	\$581,000
8	<i>Continuing appropriation, Fair and Exposition Fund</i>			
9	Prepare working plans and construct an addition to existing			
10	gymnasium building to provide facilities for women's physical			
11	education and military science.			
12				
13	Academic office building—College of Letters and Science-----	—	—	1,038,250
14	<i>Continuing appropriation, Fair and Exposition Fund</i>			
15	Prepare working plans and construct departmental offices, staff			
16	offices, conference rooms, and library facilities for College			
17	of Letters and Sciences.			
18				
19	La Jolla Campus:			
20	Initial complement of equipment and supplies for Ritter Hall			
21	addition -----	—	—	53,000
22	<i>Budget Act of 1956 Proposal</i>			
23	Purchase initial complement of equipment and supplies for			
24	Ritter Hall addition.			
25				
26	Los Angeles Campus:			
27	Engineering—physical sciences unit No. 2-----	—	—	200,000
28	<i>Budget Act of 1956 Proposal</i>			
29	Purchase equipment for engineering—physical sciences unit			
30	No. 2.			
31				
32	Plant sciences building and related alterations to physics building	—	—	105,000
33	<i>Continuing appropriation, Fair and Exposition Fund</i>			
34	Prepare working plans for a plant sciences building with class-			
35	rooms, laboratories, and offices for botany, eight depart-			
36	ments of the College of Agriculture and the office of the			
37	Dean of Agriculture.			
38				
39	Ornamental Horticulture—headhouse and laboratory building and			
40	three greenhouses -----	—	—	12,425
41	<i>Continuing appropriation, Fair and Exposition Fund</i>			
42	Prepare working plans for a headhouse and laboratory building			
43	for ornamental horticulture, two greenhouses for ornamental			
44	horticulture and one greenhouse for plant pathology.			
45				
46	Develop basement area of plant physiology building-----	—	—	88,650
47	<i>Continuing appropriation, Fair and Exposition Fund</i>			
48	Prepare working plans and develop unfinished space in basement			
49	of plant physiology building for research in plant physiology,			
50	virology, and biochemistry.			
51				
52	Mt. Hamilton:			
53	Laboratory and measuring room building-----	—	—	227,328
54	<i>Budget Act of 1956 Proposal</i>			
55	Prepare working plans and construct laboratory and office			
56	buildings to house staff and measuring engines and other			
57	scientific instruments required for research programs involv-			
58	ing the 20-inch astrograph and the 120-inch telescope.			
59				
60	Riverside Campus:			
61	Life sciences building-----	—	—	1,512,500
62	<i>Budget Act of 1956 Proposal (\$807,500)</i>			
63	<i>Continuing appropriation, Fair and Exposition Fund</i>			
64	<i>(\$705,000)</i>			
65	Prepare working plans and construct classrooms, teaching labo-			
66	ratories, and offices for life sciences division of College of			
67	Letters and Science, and convert life sciences division's			
68	space in Webber Hall to research laboratories and offices			
69	for citrus experiment station.			
70				
71	San Francisco Campus:			
72	Purchase initial complement of equipment and supplies for medi-			
73	cal sciences building increment No. 2-----	—	—	665,000
74	<i>Budget Act of 1956 Proposal</i>			
75	Purchase initial complement of equipment and supplies for medi-			
76	cal sciences building increment No. 2.			
77				
78	Equipment for combined structure-----	—	—	150,000
79	<i>Budget Act of 1956 Proposal</i>			
80	Purchase equipment for combined structure.			
81				
82	Complete auditorium -----	—	—	81,600
83	<i>Budget Act of 1956 Proposal</i>			
84	Develop and equip unfinished auditorium in medical sciences			
85	building increment No. 2.			
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
4	PROPOSED 1956-57 EXPENDITURES *—Continued			
7	Santa Barbara Campus:			
8	Fine and applied arts building-----	-	-	\$2,492,220
9	Budget Act of 1956 Proposal			
10	Prepare working plans and construct permanent facilities for			
11	the departments of arts and industrial arts, replacing facili-			
12	ties at the Mesa Campus.			
13				
14	Physical education building (men and women)-----	-	-	1,768,400
15	Budget Act of 1956 Proposal			
16	Prepare working plans and construct permanent physical educa-			
17	tion facilities for men and women.			
18				
19				
20	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
21				
22		Source of funds		
23		1954-55	1955-56	
24				
25	State-wide:			
26	Preliminary plans and cost estimates			
27	for university-wide nonagricul-			
28	tural projects-----	-	\$100,000	-
29	Budget Act of 1955, Item 339a-----		\$100,000	
30				
31	Working drawings for an office build-			
32	ing in Berkeley-----	-	180,000	-
33	Budget Act of 1955, Item 339b-----		145,000	
34	Continuing appropriation, Fair and			
35	Exposition Fund-----		35,000	
36				
37	Berkeley Campus:			
38	Physical science and mathematics-			
39	statistics unit-----	-	1,270,000	-
40	Budget Act of 1955, Item 339c-----		1,270,000	
41				
42	Construct permanent classrooms, teach-			
43	ing laboratories and faculty offices			
44	for anthropology, art, and deco-			
45	orative art-----	\$2,458,000	-	-
46	Budget Act of 1954, Item 328a-----	\$2,458,000		
47				
48	Davis Campus:			
49	Biological Sciences Unit No. 1-----	-	110,000	-
50	Continuing appropriation, Fair and			
51	Exposition Fund-----		110,000	
52				
53	Construct commissary to serve kitchens			
54	in student health center, student			
55	union, residence halls, and farm			
56	division dining facilities-----	260,000	-	-
57	Continuing appropriation, Fair and			
58	Exposition Fund-----	260,000		
59				
60	Construct two buildings for research			
61	on control of respiratory diseases			
62	in poultry-----	95,000	-	-
63	Continuing appropriation, Fair and			
64	Exposition Fund-----	95,000		
65				
66	Construct combined corporation yard,			
67	garage, and rifle range project-----	73,500	-	-
68	Continuing appropriation, Fair and			
69	Exposition Fund-----	73,500		
70				
71	Purchase or construct equipment for			
72	controlled environmental areas			
73	in food technology building-----	70,700	-	-
74	Continuing appropriation, Fair and			
75	Exposition Fund-----	70,700		
76				
77	Construct veterinary sciences small			
78	animal building-----	18,000	-	-
79	Continuing appropriation, Fair and			
80	Exposition Fund-----	18,000		
81				
82	La Jolla Campus:			
83	Salt water supply and experimental			
84	tanks-----	-	150,000	-
85	Budget Act of 1955, Item 339d-----		150,000	
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9				
10				
11				
12	Los Angeles Campus:			
13	Construct library stack addition-----	-	\$750,000	-
14	Budget Act of 1955, Item 339e-----			
15			\$750,000	
16	Construct life sciences graduate in-			
17	struction and research unit No. 1-----	-	1,495,000	-
18	Budget Act of 1955, Item 339f-----			
19			1,495,000	
20	Construct engineering, physical sci-			
21	ences, unit No. 2-----	-	3,300,000	-
22	Budget Act of 1955, Item 339g-----			
23			3,300,000	
24	Convert space in physics building into			
25	classrooms and laboratories-----	\$500,000	-	-
26	Budget Act of 1954, Item 328b-----			
27	Continuing appropriation, Fair and			
28	Exposition Fund-----			
29				
30				
31	Convert old campus heating space, im-			
32	prove auditorium stage and minor			
33	alterations in Royce Hall-----	350,000	-	-
34	Budget Act of 1954, Item 328c-----			
35				
36	Convert space in education building			
37	into classrooms, laboratories, and			
38	offices-----	150,000	-	-
39	Budget Act of 1954, Item 328d-----			
40				
41	Initial complement of equipment and			
42	supplies for new medical center			
43	buildings-----	700,000	-	-
44	Budget Act of 1954, Item 328e-----			
45				
46	Prepare plans, specifications and de-			
47	signs for neuropsychiatric insti-			
48	tute, medical center-----	170,000	-	-
49	Budget Act of 1954, Item 328.I-----			
50				
51	Mt. Hamilton Campus:			
52	Purchase initial complement of equip-			
53	ment and supplies and electrical			
54	equipment for 120-inch telescope-----	100,000	41,000	-
55	Budget Act of 1955, Item 339h-----			
56	Budget Act of 1954, Item 328f-----			
57				
58	Riverside Campus:			
59	Construct roads, walks, and physical			
60	education field facilities (letters			
61	and sciences)-----	-	150,000	-
62	Budget Act of 1955, Item 339i-----			
63				
64	Construct life sciences building addi-			
65	tion for letters and science and			
66	citrus experiment station-----	-	40,000	-
67	Continuing appropriation, Fair and			
68	Exposition Fund-----			
69				
70	Construct greenhouse and headhouse			
71	for air pollution research (citrus			
72	experiment station)-----	-	75,000	-
73	Continuing appropriation, Fair and			
74	Exposition Fund-----			
75				
76	Connect wells to domestic water sys-			
77	tem-----	-	75,000	-
78	Continuing appropriation, Fair and			
79	Exposition Fund-----			
80				
81	Construct greenhouses and headhouses			
82	for citrus experiment station-----	-	175,000	-
83	Continuing appropriation, Fair and			
84	Exposition Fund-----			
85				
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9				
10				
11				
12	Riverside Campus—Continued			
13	Construct facility to house research			
14	work on the Khapra beetle-----	-	\$45,000	-
15	Continuing appropriation, Fair and			
16	Exposition Fund-----		\$45,000	
17				
18	Construct reservoir to provide ade-			
19	quate domestic water storage for			
20	increased campus population-----	\$175,000	-	-
21	Continuing appropriation, Fair and			
22	Exposition Fund-----	\$175,000		
23				
24	Construct one greenhouse and one			
25	headhouse for instruction and			
26	research in plant sciences-----	90,000	-	-
27	Continuing appropriation, Fair and			
28	Exposition Fund-----	90,000		
29				
30	Purchase initial complement of equip-			
31	ment and supplies for College of			
32	Letters and Science-----	100,000	-	-
33	Budget Act of 1954, Item 328g-----	100,000		
34				
35	Canyon Crest Housing Project re-			
36	pairs and alterations-----	79,000	-	-
37	Continuing appropriation, Fair and			
38	Exposition Fund-----	79,000		
39				
40	Remodel administration building and			
41	south wing-----	122,000	-	-
42	Continuing appropriation, Fair and			
43	Exposition Fund-----	122,000		
44				
45	San Francisco Campus:			
46	Complete 13th floor—H. C. Moffitt			
47	Hospital-----	-	450,000	-
48	Budget Act of 1955, Item 339j-----		450,000	
49				
50	Construct utilities, roads, and parking-----	-	170,000	-
51	Budget Act of 1955, Item 339k-----		170,000	
52				
53	Construct combined structure-----	-	201,836	-
54	Budget Act of 1955, Item 399-----		201,836	
55				
56	Construct medical sciences increment			
57	No. 2-----	822,926	-	-
58	Budget Act of 1953, Item 393-----	822,926		
59				
60	Santa Barbara Campus:			
61	Construct utilities, roads, and walks-----	-	300,000	-
62	Budget Act of 1955, Item 339l-----		300,000	
63				
64	Field Stations:			
65	Hopland Field Station—three			
66	residences-----	-	30,000	-
67	Continuing appropriation, Fair and			
68	Exposition Fund-----		30,000	
69				
70	South Coast Field Station Develop-			
71	ment—Step 1-----	240,000	-	-
72	Continuing appropriation, Fair and			
73	Exposition Fund-----	240,000		
74				
75	Net increase or decrease in reserve			
76	for future allocation to projects			
77	in agricultural major capital im-			
78	provement program-----	1,106,830	1,299,204	—\$1,964,702
79	Continuing appropriation, Fair and Exposition Fund.			
80				
81	TOTAL EXPENDITURES (Major Construction)-----	\$7,680,956	\$10,407,040	\$15,131,851
82	Capital Outlay and Savings Fund-----	5,250,926	8,522,836	11,403,303
83	Fair and Exposition Fund-----	2,430,030	1,884,204	3,728,548
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Expenditures From Budget Act Appropriation:			
6				
7	Berkeley Campus:			
8	Remodel space in Hilgard Hall for marine food technology-----	-	-	\$20,000
9	Richmond Field Station—install fence for security-----	-	-	10,000
10	Richmond Field Station—remove trees, clear land, replant-----	-	-	13,700
11	Life Sciences Building—construct constant temperature rooms			
12	within room 1595 for physiology department-----	-	-	15,000
13	Gilman Hall—remodel room 3 for machine shop expansion-----	-	-	2,500
14	Botanical Garden—convert to gas heat-----	-	-	8,500
15	Dwinelle Hall—develop offices in area originally planned for			
16	lockers-----	-	-	20,000
17	Replace deteriorated heating and ventilating system in Doe			
18	Library-----	-	-	63,000
19	Replace interior water lines and improve plumbing in Havi-			
20	land Hall, Doe Library, Giannini Hall, and Wheeler			
21	Hall-----	-	\$78,000	-
22	Convert rooms 153 and 153-A in Hearst (women's) Gym-			
23	nasium to shower and locker space for men students in			
24	coeducational physical education courses-----	-	9,000	-
25	Remodel lecture room (209) in Bacon Hall, increasing seating			
26	density and converting released space into laboratory and			
27	three offices-----	-	19,500	-
28	Rehabilitate fume hoods in various buildings-----	-	50,000	-
29	Remodel rooms in life sciences building for zoology research---	\$12,500	-	-
30	Develop and pave area east of engineering building-----	19,000	-	-
31	Remodel areas in life sciences building, vacated by departments			
32	moving to new buildings-----	20,000	-	-
33	Alter and repair lecture room, exhibition space, and offices in			
34	architecture building-----	29,000	-	-
35	Alter rooms in Bacon Hall to increase capacity for graduate			
36	instruction in geology-----	9,000	-	-
37	La Jolla Campus:			
38	Develop unfinished basement area of Ritter Hall addition-----	-	-	20,000
39	Remodel amphibious craft garage for aqua lung storage and			
40	maintenance, and for core storage-----	-	-	10,000
41	Remodel temporary building T-2 for marine biological research			
42	Library building—relocate rest rooms and construct mezzanine			
43	Remodel space in old Ritter Hall vacated by activities moving			
44	to new building-----	-	-	20,000
45	Purchase equipment for remodeled space in old Ritter Hall			
46	vacated by activities moving to new building-----	-	-	11,000
47	Increase capacity of electrical distribution system-----	-	5,000	-
48	Remodel museum basement-----	-	5,000	-
49	Install street lights—step 1-----	-	15,000	-
50	Construct quonset-type storage building and protective fence			
51	to reduce losses from vandalism-----	20,000	-	-
52	Improvement of Mission Bay property—construct small boat			
53	landing, boat house, and field laboratory; install fence,			
54	develop roads, walks, and paths-----	10,000	-	-
55	Los Angeles Campus:			
56	Install by-pass steam line to medical center to insure uninter-			
57	rupted steam supply-----	-	-	7,500
58	Install new water main connection to campus from Hilgard			
59	Avenue near Mira Hershey Hall-----	-	-	7,500
60	Alterations in Business Administration and Economics Build-			
61	ing—convert room 55 to teaching laboratory for produc-			
62	tion management and construct mezzanine stack in library			
63	of industrial relations and business administration, releas-			
64	ing space for seminar use-----	-	-	13,900
65	Convert space in Franz Hall vacated by psychology clinic			
66	school to teaching laboratories for psychology department			
67	Purchase and install pressure-reducing valve on main campus			
68	water supply line on Hilgard Avenue-----	-	6,000	-
69	Replace elevator in Haines Hall-----	-	25,000	-
70	Enlarge vented area of Royce Hall stage to meet requirements			
71	of State Fire Marshal-----	-	2,000	-
72	Improve ventilation in laboratories and faculty offices in Chem-			
73	istry and Geology Building-----	-	29,000	-
74	Remodel temporary building T-3 for school of public health---	-	12,000	-
75	Continue general improvement program by installing acoustical			
76	tile in certain areas in Engineering Building, Physics-			
77	Biology Building, Royce Hall, Education Building, Men's			
78	Gymnasium, Women's Gymnasium and Social Sciences			
79	Building-----	8,000	-	-
80				
81				
82				
83				
84				
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation—Continued			
5				
6	Los Angeles Campus—Continued			
7	Improve electrical distribution system to Kerckhoff Hall and			
8	Men's Gymnasium by increasing transformer capacity and			
9	replacing old, deteriorated electric cable-----	\$58,750	-	-
10	Improve ventilation in public toilets in main library-----	4,500	-	-
11	Replace deteriorated ceramic drain lines in north wing of			
12	Physics-Biology Building with cast iron pipe-----	35,000	-	-
13	Construct and equip temporary classroom to house additional			
14	sixth grade class in University Elementary School-----	18,000	-	-
15				
16	Mt. Hamilton Campus:			
17	Construct residence for astronomer-----	-	-	\$20,000
18	Construct road to emergency water supply-----	-	-	5,000
19	Construct residence for increased staff-----	-	\$15,500	-
20	Enlarge machine shop-----	-	9,000	-
21	Enlarge apartment under schoolhouse-----	2,000	-	-
22	Relight and remodel hall and library in main building-----	7,500	-	-
23	Repair and improve drive mechanism of Crossley Dome-----	3,900	-	-
24	Riverside Campus:			
25	Physical Science Building—convert two storage rooms into			
26	laboratories and develop storage room from space under			
27	lecture hall-----	-	-	11,000
28	San Francisco Campus:			
29	Install suicide-proofing barricades on fire escape stairwells			
30	adjacent to patient areas in H. C. Moffitt Hospital and			
31	medical sciences building-----	-	-	20,000
32	Renovate physiotherapy pool in clinics building-----	-	-	4,500
33	Modernize elevators in clinics building-----	-	-	20,000
34	Old medical building—remove deteriorated bell tower and re-			
35	place roof-----	-	-	19,500
36	Renovate steel window sash in clinics building-----	-	-	22,000
37	Replace deteriorated steam service lines on Parnassus Avenue			
38	Repair walls, windows, plumbing, and tile work in nurses'			
39	dormitory-----	-	21,000	-
40	Develop 100 parking spaces in Upper Edgewood area and			
41	construct retaining walls and access stairway or ramp----	-	15,000	-
42	Replace open-faced unguarded electric switchboard in machine			
43	room of U. C. Hospital with enclosed switchboard to			
44	eliminate hazards and increase capacity, and install feeder			
45	lines to six distribution panels in the building-----	45,000	-	-
46	Repair and improve Cole Hall (classroom-auditorium) to			
47	increase seating capacity and reduce fire hazards-----	15,000	-	-
48	Replace wiring at 610 Parnassus Avenue (student nurses'			
49	dormitory) to provide electrical capacity for proper			
50	lighting-----	10,000	-	-
51	Santa Barbara Campus:			
52	Install domestic water line to buildings Nos. 464 and 465----	-	-	2,800
53	Athletic field area—construct building for restrooms and			
54	storage-----	-	-	15,000
55	Remodel temporary buildings for six teaching departments to			
56	be relocated because of master plan revision-----	-	17,000	-
57	Convert temporary building to lecture room facilities for			
58	basic physical science courses-----	-	6,500	-
59	Install gas line and heating equipment for fire station and			
60	corporation yard buildings-----	-	7,500	-
61	Construct greenhouse, lathhouse, and headhouse on Goleta			
62	Campus-----	20,000	-	-
63				
64	Expenditures From Continuing Appropriation:			
65				
66	Berkeley Campus:			
67	Gill Tract—install fence and provide water for area A-----	-	-	3,500
68	Oxford Tract—improve roads, fences, drainage system, land-			
69	scaping; rehabilitate old field building-----	-	-	20,000
70	School of forestry summer camp at Meadow Valley—install			
71	pipeline, bring in telephone service, make improvements			
72	to building facilities-----	-	-	4,000
73	Gill Tract—convert space in headhouse No. 3 into six offices			
74	and a photographic darkroom-----	-	-	13,200
75	Hilgard Hall—remodel obsolete laboratory (room 23) for			
76	soil physics research-----	-	-	10,000
77	Hearst Greenhouse Range and Gill Tract—install smog-			
78	control systems in genetics greenhouses-----	-	-	3,000
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Continuing Appropriation—Continued			
5				
6	Berkeley Campus—Continued			
7	Hearst Greenhouse Range—construct elevated storage deck			
8	and install sink in forestry headhouse	-	-	\$1,500
9	Purchase and install air filters and temperature controls in			
10	greenhouse range	-	\$8,000	-
11	Erect greenhouse No. 2 for entomology and parasitology on			
12	Oxford Tract	-	20,000	-
13	Service outdoor work space for forestry and soils in greenhouse			
14	range	-	10,000	-
15	Modernize room 204, agriculture hall, as teaching laboratory			
16	for entomology and parasitology	-	9,500	-
17	Construct building for bioclimatic chambers on Gill Tract	-	16,000	-
18	Purchase initial equipment for new home economics building	\$20,000	-	-
19	Purchase and install air filter in greenhouse on Oxford Tract	2,800	-	-
20	Purchase and install temperature and humidity controls in			
21	greenhouse on Gill Tract	1,500	-	-
22	Rehabilitate and expand drainage and irrigation system on Gill			
23	Tract	14,500	-	-
24	Construct utility building on Gill Tract	8,600	-	-
25	Davis Campus:			
26	Regrade and seal coat unsurfaced parking areas adjacent to			
27	chemistry building and library and administration building	-	-	6,800
28	Irrigation corporation yard—construct enclosure and pave			
29	yard area	-	-	10,500
30	Armstrong barn—construct concrete floor and stanchions for			
31	mud-free handling of large animals in veterinary science			
32	instruction	-	-	4,000
33	Irrigation and vegetable crops—install rabbit-proof fencing	-	-	4,600
34	Construct a shelter outside the chemistry building for the			
35	storage of inflammable, explosive, and toxic chemicals	-	-	6,000
36	Modernize lighting in the botany, physics, and horticulture an-			
37	nex buildings	-	-	8,700
38	Animal science building—replace deteriorated steam lines	-	-	25,000
39	Hopkins Tract—replace power panel	-	-	25,000
40	Install fire alarm boxes in buildings and connect them to			
41	campus fire alarm system	-	-	17,750
42	Dairy barn—improve floor and outdoor area drainage	-	-	1,800
43	Plant pathology—construct lathhouse	-	-	12,000
44	Horticulture building—renovate auditorium, replacing seats			
45	and installing floor covering	-	-	9,250
46	Irrigation—construct outdoor drainage laboratory	-	-	4,000
47	Viticulture—construct 12 lysimeters	-	-	4,000
48	Install sanitary facilities, score board, and press box at			
49	athletic field	-	20,000	-
50	Purchase and install controlled soil temperature tanks for			
51	plant pathology	-	6,000	-
52	Purchase and install environmental control (walk-in) com-			
53	partments for plant pathology	-	12,000	-
54	Improve stage and stage lighting in recreation hall	-	2,500	-
55	Renew steam heating coils in Haring Hall	-	25,000	-
56	Purchase and install controlled temperature growth chambers			
57	and construct seed storage house for vegetable crops	-	6,500	-
58	Install fencing for pastures and corrals for animal husbandry	-	10,500	-
59	Construct service building for poultry husbandry	-	15,000	-
60	Grade and surface courtyard in horticulture area	-	19,000	-
61	Purchase equipment for pilot plant in food technology	-	20,000	-
62	Purchase initial equipment for new poultry husbandry building	20,000	-	-
63	Construct and equip rifle range to replace rifle range in West			
64	Hall which is being demolished	20,000	-	-
65	Install new fencing for pastures and corrals of animal hus-			
66	bandry department	7,500	-	-
67	Repair steam lines and install additional vacuum steam pump			
68	in dairy industry building	28,000	-	-
69	Improve lighting in chemistry building	7,500	-	-
70	Improve airport runways	10,000	-	-
71	Install five growth chambers in agronomy building for the			
72	growing of plants in controlled environments	15,000	-	-
73	Remodel animal husbandry barns on Hopkins Tract to provide			
74	adequate stalls, feed racks, and storage facilities for feed-			
75	ing experiments	19,950	-	-
76	Augmentation funds for plant pathology field laboratory	1,100	-	-
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
4	Expenditures From Continuing Appropriation—Continued			
6	Los Angeles Campus:			
7	Ornamental horticulture area—construct concrete cold frames for floriculture	—	—	\$10,000
10	Subtropical horticulture area—construct storeroom addition to building A	—	—	4,200
12	Ornamental horticulture area—construct six semiportable glasshouse isolation units for ornamental horticulture	—	—	8,000
14	Subtropical horticulture area—install ventilating equipment in glasshouse rooms 100, 100B, and 100C of building A and glasshouse rooms 102A, 102B, and 102F of building B	—	—	4,200
17	Subtropical horticulture area—extend paved orchard road on east side of building site area	—	—	2,500
18	Botanical garden—install fencing	—	—	7,500
20	Ornamental horticulture area—construct inoculation chambers in plant pathology glasshouses	—	—	3,500
22	Subtropical horticulture area—install fume hood in room 100 of building B	—	—	1,500
24	Ornamental horticulture area—construct 10 soil storage bins	—	—	3,500
25	Construct and equip four refrigerated chambers for postharvest fruit physiology studies in subtropical horticulture area	—	\$10,000	—
26	Adapt coolers for air pollution control	—	8,000	—
27	Extend sprinkler and steam lines in ornamental horticulture area	—	7,500	—
30	Install automatic ventilation and construct retaining wall and stairway in entomology glasshouse	—	1,350	—
31	Construct redwood benches in plant pathology headhouse	—	1,150	—
32	Increase capacity of power lines and transformers in sub- tropical horticulture area	—	5,000	—
34	Complete concrete paving and construct pot storage bins in building B in ornamental horticulture area	—	5,950	—
36	Develop laboratory cold room in plant physiology building	—	4,800	—
37	Construct refrigeration equipment shelter and boxes for modi- fied atmosphere storage studies	\$30,000	—	—
40	Construct aluminum lathhouse addition to existing lathhouse in ornamental horticulture area	9,600	—	—
41	Purchase and install control equipment in floriculture refrig- erator boxes	6,000	—	—
42	Construct implement storage shed and extend road, services, etc., in subtropical horticulture area	13,150	—	—
46	Riverside Campus:			
47	Provide utilities to site of air pollution research	—	—	19,750
48	Purchase and install wind machines	—	—	15,000
49	Construct lathhouses for plant pathology and plant biochem- istry	—	—	12,000
50	Construct greenhouse soil facility building and soil storage bins	—	—	20,000
52	Horticulture—construct cold storage room	—	—	3,000
53	Construct metal lathhouse with tool room for use of irrigation and soils	—	6,000	—
55	Convert stockrooms to laboratories in north wing of chemistry building	—	5,000	—
57	Construct two small glasshouses for biological control	—	3,000	—
58	Construct irrigation and drainage facilities, field S-6	—	20,000	—
59	Construct additions to greenhouses Nos. 6 and 7	—	20,000	—
60	Construct concrete floor and remodel repair shop in biological control lathhouse	—	1,600	—
62	Convert desert coolers to more efficient, trouble-free type in greenhouses Nos. 6 and 7	—	4,000	—
64	Report on campus water situation	—	4,000	—
65	Construct soil temperature units for plant pathology, plant biochemistry and soils and plant nutrition	9,300	—	—
67	Convert director's residence to offices for experiment station personnel	10,000	—	—
69	Construct lathhouse for plant pathology	2,000	—	—
70	Remodel greenhouse No. 4 for plant pathology	1,000	—	—
71	Construct glasshouse for air pollution research	6,500	—	—
72	Construct plant quarantine house	10,000	—	—
73	Increase capacity of main drains on Pennsylvania Avenue from Gauge Canal to Iowa Street and to South Arroyo, Step 1	10,500	—	—

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Continuing Appropriation—Continued			
6				
7	Riverside Campus—Continued			
8	Construct metal lathhouses for horticulture	\$1,500	—	—
9	Construct plant culture equipment for soils and plant nutrition	5,000	—	—
10	Install filtering device to remove algae, debris, etc., to prevent			
11	stoppage of flow of irrigation water in experimental plots	5,000	—	—
12	Improve insectary by installing vacuum line and connections			
13	in 20 rooms and lathhouse, making ceiling lights and air			
14	ducts flush with ceiling and wall surfaces, resurfacing			
15	walls and ceiling, installing insulating material, and renov-			
16	ating air washer system	7,000	—	—
17	General:			
18	Meloland—replace irrigation pipeline	—	—	\$15,000
19	Hopland—construct one laborer's cottage	—	—	10,000
20	Hopland—construct lambing shed	—	\$15,000	—
21	Hopland—install fencing and develop water for experimental			
22	pastures	—	15,000	—
23	Meloland—gravel roads to barns and corrals	—	1,200	—
24	Construct office and laboratory building at Tullake	22,000	—	—
25	Install water mains and fire hydrants at Meloland	2,700	—	—
26	Gravel and drain 20 miles of road at Hopland	20,000	—	—
27	Replacement of irrigation pipeline at Imperial Valley field			
28	station	14,000	—	—
29				
30	TOTAL EXPENDITURES (Minor Construction)	\$708,850	\$735,550	\$745,150
31	Capital Outlay and Savings Fund	347,150	397,000	410,900
32	Fair and Exposition Fund	361,700	338,550	334,250
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$9,060,482	\$12,698,295	\$16,077,001
35	Capital Outlay and Savings Fund	5,598,076	8,919,836	12,014,203
36	Fair and Exposition Fund	3,462,406	3,778,459	4,062,798
37				
38				
39				
40	SUMMARY AND			
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43	REAL PROPERTY ACQUISITION			
44				
45	Capital Outlay and Savings Fund			
46				
47	Budget Act appropriation (expenditures)	—	—	\$200,000
48				
49	Fair and Exposition Fund			
50				
51	Continuing appropriation for support and capital outlay prescribed			
52	by Section 19626(b) Business and Professions Code (expendi-			
53	tures)	\$670,676	\$1,555,705	—
54				
55	TOTAL EXPENDITURES (Real Property)	\$670,676	\$1,555,705	\$200,000
56				
57				
58	MAJOR CONSTRUCTION, IMPROVEMENTS,			
59	AND EQUIPMENT			
60				
61	Capital Outlay and Savings Fund			
62				
63	Budget Act appropriation	\$4,428,000	\$8,321,000	\$11,403,303
64	Allocation from Budget Act of 1955, Item 399	—	201,836	—
65	Allocation from Budget Act of 1953, Item 393	822,926	—	—
66				
67	Total Expenditures	\$5,250,926	\$8,522,836	\$11,403,303
68				
69	Fair and Exposition Fund			
70				
71	Continuing appropriation for support and capital outlay pre-			
72	scribed by Section 19626(b), Business and Professions Code	\$2,511,239	\$1,898,929	\$3,728,548
73	Prior year balances available	354,066	435,275	450,000
74				
75	Total Available	\$2,865,305	\$2,334,204	\$4,178,548
76	Balance available in subsequent year	—435,275	—450,000	—
77				
78	Total Expenditures	\$2,430,030	\$1,884,204	\$3,728,548
79				
80	TOTAL EXPENDITURES (Major Construction)	\$7,680,956	\$10,407,040	\$15,131,851
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	SUMMARY AND			
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Capital Outlay and Savings Fund			
9				
10	Budget Act appropriation (expenditures)-----	\$347,150	\$397,000	\$410,900
11				
12	Fair and Exposition Fund			
13				
14	Continuing appropriation for support and capital outlay prescribed			
15	by Section 19626(b), Business and Professions Code (expendi-			
16	tures) -----	361,700	338,550	334,250
17				
18	TOTAL EXPENDITURES (Minor Construction)-----	\$708,850	\$735,550	\$745,150
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$9,060,482	\$12,698,295	\$16,077,001
21	Capital Outlay and Savings Fund-----	5,598,076	8,919,836	12,014,203
22	Fair and Exposition Fund-----	3,462,406	3,778,459	4,062,798
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DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	REAL PROPERTY ACQUISITION			
3				
4	PROPOSED 1956-57 EXPENDITURES *			
5				
6	Purchase and develop parking area—San Bernardino-----	-	-	\$50,000
7	<i>Department of Employment Contingent Fund:</i>			
8	<i>Budget Act of 1956 Proposal</i>			
9	For purchase and development of an off-street parking area to			
10	furnish parking for employees and the public in connection			
11	with the San Bernardino branch office.			
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
18				
19				
20				
21				
22	Construct Office Buildings to Replace			
23	Rented Premises:			
24	Bakersfield—garage-----	-	—\$2,786 a	-
25	Chico—garage-----	-	—582 a	-
26	Eureka-----	-	—3,057 a	-
27	Hollywood-----	—\$10,000 a	-	-
28	Inglewood-----	—28,000 a	—16,873 a	-
29	Pasadena-----	-	—1,801 a	-
30	Redding—garage-----	-	—1,271 a	-
31	Riverside-----	—9,555 a	-	-
32	Riverside—garage-----	-	—783 a	-
33	Sacramento—warehouse-----	—3,309 a	-	-
34	Sacramento—central office			
35	preliminary plans-----	—500,000 a	-	-
36	Salinas-----	-	—2,840 a	-
37	Santa Barbara-----	—16,293 a	-	-
38	Santa Rosa-----	-	—2,905 a	-
39	Stockton-----	—523 a	-	-
40	Stockton—garage-----	-	—1,969 a	-
41	Torrance-----	-	—92 a	-
42	<i>Department of Employment</i>			
43	<i>Contingent Fund:</i>			
44	<i>Budget Act of 1952, Item 359-----</i>	—\$28,000 a	—\$29,214 a	
45	<i>Budget Act of 1951, Item 390-----</i>	—16,293 a	—5,745 a	
46	<i>Budget Act of 1950, Item 503-----</i>	—13,832 a		
47	<i>Chapter 34, Statutes of 1950-----</i>	—500,000 a		
48	<i>Budget Act of 1948, Item 142-----</i>	—9,555 a		
49				
50	Total Expenditures-----	—\$567,680	—\$34,959	\$50,000
51	Recovery of capital expenditures through rent-----	—372,288	—402,756	—402,756
52				
53	TOTALS, CAPITAL OUTLAY (<i>Department of Employment</i>			
54	<i>Contingent Fund</i>)-----	—\$939,968	—\$437,715	—\$352,756
55				
56				
57	RECONCILIATION WITH APPROPRIATIONS			
58				
59	REAL PROPERTY ACQUISITION			
60				
61	Department of Employment Contingent Fund			
62				
63	Budget Act appropriations (expenditures)-----	-	-	\$50,000
64				
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Department of Employment Contingent Fund			
70				
71	Unexpended balance, estimated savings-----	—\$939,968	—\$437,715	—\$402,756
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Department of</i>			
74	<i>Employment Contingent Fund</i>)-----	—\$939,968	—\$437,715	—\$352,756
75				
76				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
2				
3				
4	Accumulated surplus, July 1	\$1,612,377	\$1,000,000	\$2,201,310
5	Prior year adjustments	—1,781	—	—
6				
7	Accumulated Surplus, Adjusted	\$1,610,596	\$1,000,000	\$2,201,310
8	Revenues:			
9	Interest and penalties	\$845,120	\$792,000	\$846,500
10	Miscellaneous	1,036	1,500	1,500
11	Interest from Surplus Money Investment Fund	13,291	10,627	26,923
12				
13	Total Revenues	\$859,447	\$804,127	\$874,923
14				
15	Total Resources	\$2,470,043	\$1,804,127	\$3,076,233
16	Less Expenditures:			
17	Support	\$33,469	\$37,536	\$36,789
18	Contributions to State Employees' Retirement Fund	1,425	1,996	1,943
19	Claim of Secretary, State Board of Control	—	1,000	—
20	Capital Outlay	—567,680	—34,959	50,000
21				
22	Total Expenditures	—\$532,786	\$5,573	\$88,732
23	Recovery of Capital Expenditures	—372,288	—402,756	—402,756
24				
25	Total Outgo	—\$905,074	—\$397,183	—\$314,024
26				
27	Accumulated Surplus, June 30	\$3,375,117	\$2,201,310	\$3,390,257
28	Transfer to General Fund (Section 2.1, Budget Act of 1954)	—2,374,443	—	—
29	Transfer to Capital Outlay and Savings Fund (Section 5, Budget Act of 1954)	—674	—	—
30				
31	Net Accumulated Surplus, June 30	\$1,000,000 ^b	\$2,201,310	\$3,390,257

^b Chapter 1776, Statutes of 1953, authorizes the transfer of \$500,000 to the Department of Employment Contingent Fund from the Unemployment Compensation Disability Fund for repayment of a portion of the cost of plans for the Employment Building, Sacramento. Cash transfer in progress.

DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	GENERAL ACTIVITIES -----	\$113,694	\$2,465,518	\$950,000
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
10				
11	GENERAL ACTIVITIES -----	\$277,960	\$1,335,399	\$791,577
12				
13				
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
16				
17	GENERAL ACTIVITIES -----	—\$20,087	\$95,152	\$54,100
18	STATE LANDS DIVISION -----	4,000	1,670	--
19				
20	TOTAL EXPENDITURES (Minor Construction) -----	—\$16,087	\$96,822	\$54,100
21				
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$375,567	\$3,897,739	\$1,795,677
24	General Fund -----	—32,180	—31,083	—32,173
25	Capital Outlay and Savings Fund -----	403,747	1,927,152	1,827,850
26	State Lands Act Fund -----	4,000	2,001,670	--
27				
28				
29				
30				
31	General Activities			
32	REAL PROPERTY ACQUISITION			
33				
34	PROPOSED 1956-57 EXPENDITURES *			
35				
36	Acquisition of garage site, San Francisco -----	--	--	\$650,000
37	Budget Act of 1956 Proposal			
38	To provide a site to be used for housing state automobiles on a centralized basis. The present parking lot will be used as the site of the addition to the state building.			
39				
40				
41				
42	Acquisition of office building site, Fresno -----	--	--	150,000
43	Budget Act of 1956 Proposal			
44	To acquire additional parcels of land adjoining the presently owned site to meet needs for office space and parking area for central garaging.			
45				
46				
47				
48	Acquisition of office building site, Stockton -----	--	--	150,000
49	Budget Act of 1956 Proposal			
50	To acquire additional parcels of land adjoining the presently owned site to meet needs for office space and central garaging.			
51				
52				
53				
54	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
55				
56				
57				
58				
59	Purchase of Real Property for			
60	Office Building Sites:			
61	Sacramento -----	—\$8,496 a	--	--
62	Budget Act of 1952, Item 360 -----	—\$8,496 a		
63				
64	Los Angeles -----		295	—\$9,482 a
65	Chapter 23, Statutes of 1944 -----	295		--
66	Budget Act of 1953, Item 341 -----		—\$9,482 a	
67				
68	San Diego -----		475,000	--
69	Chapter 1131, Statutes of 1947 -----		475,000	
70				
71	Fresno -----		121,895	--
72	Budget Act of 1953, Item 341 -----	121,895		
73				
74	Acquisition of site and development of small craft harbor and recreation area at Playa del Rey -----		2,000,000	--
75	State Lands Act Fund:			
76	Budget Act of 1954, Item 331.5 -----		2,000,000	
77				
78				
79				
80	TOTAL EXPENDITURES (Real Property) -----	\$113,694	\$2,465,518	\$950,000
81	Capital Outlay and Savings Fund -----	113,694	465,518	950,000
82	State Lands Act Fund -----	--	2,000,000	--
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balance previously reported as expended in a prior fiscal year.			
86				

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	PROPOSED 1956-57 EXPENDITURES *			
6				
7	Improvements and alterations to air conditioning installation, State			
8	Capitol Building, Sacramento-----	-	-	\$173,650
9	<i>Budget Act of 1956 Proposal</i>			
10	Under this program, it is proposed to alter and extend the existing			
11	air conditioning system for the purposes of achieving a lower			
12	operating and maintenance cost; of providing additional re-			
13	frigeration for supplementary service; and of improving the			
14	system to meet more comfortable standards.			
15				
16	Replace air conditioning refrigeration compressors, Los Angeles			
17	State Building-----	-	-	63,350
18	<i>Budget Act of 1956 Proposal</i>			
19	Under this program, it is proposed to replace the existing air con-			
20	ditioning refrigeration compressors with a recently developed,			
21	newer type that has been proven on state projects to be			
22	relatively trouble- and maintenance-free, along with attendant			
23	mechanical piping and electrical work. The new machines will			
24	be furnished by the manufacturer, with a credit allowance of			
25	one-half their original cost of the present equipment.			
26				
27	Alterations and improvements to stack elevator, Library and			
28	Courts Building, Sacramento-----	-	-	55,550
29	<i>Budget Act of 1956 Proposal</i>			
30	Provides for the replacement of existing elevator to improve opera-			
31	tions and to provide service at two levels not now served.			
32	One position of elevator operator will be eliminated upon			
33	completion of this project.			
34				
35	Alterations to Business and Professions Building, Sacramento-----	-	-	168,700
36	<i>Budget Act of 1956 Proposal</i>			
37	Provides funds to make space available to relocate agencies now			
38	occupying rented quarters.			
39				
40	Demolition of Fashion League Building, Los Angeles-----	-	-	175,000
41	<i>Budget Act of 1956 Proposal</i>			
42	To provide funds to remove building from site of authorized State			
43	Building in Los Angeles. The building has been determined			
44	unsafe for occupancy in its present condition. The site will			
45	be used to park state vehicles.			
46				
47	Construct maintenance shops, Sacramento-----	-	-	187,500
48	<i>Budget Act of 1956 Proposal</i>			
49	Provides for shops used by Buildings and Grounds Division per-			
50	sonnel in maintaining state-owned and occupied buildings and			
51	maintaining equipment. Replaces shops destroyed by fire in			
52	October, 1955.			
53				
54				
55	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
56				
57				
58				
59				
60	Preliminary Plans for:			
61	Improvements and alterations to air			
62	conditioning installation, State			
63	Capitol Building-----	-	\$1,750	-
64	Replace air conditioning refrigeration			
65	compressors, Los Angeles State			
66	Building-----	-	250	-
67	Alterations and improvements to			
68	stack elevator, Library and			
69	Courts Building, Sacramento-----	-	550	-
70	Alterations to Business and Profes-			
71	sions Building, Sacramento-----	-	1,400	-
72	Construct maintenance shops, Sacra-			
73	mento-----	-	2,000	-
74	<i>Budget Act of 1955, Item 398-----</i>			
75			\$5,950	
76	Alterations and improvements to office			
77	building, 11th and P Streets, Sac-			
78	ramento-----	-	890,000	-
79	<i>Budget Act of 1955, Item 342-----</i>			
80			890,000	
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82				
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85				
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DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9				
10				
11				
12	Construct warehouse for textbooks at			
13	new Printing Plant, Sacramento			
14	Budget Act of 1953, Item 342			
15	Budget Act of 1955, Item 399			
16				
17	Construct office building, Capital Mall,			
18	Sacramento			
19	Budget Act of 1952, Item 361			
20				
21	Improvements to transformer room,			
22	State Capitol, Sacramento			
23	Budget Act of 1953, Item 394			
24				
25	Install additional elevator, old Employ-			
26	ment Building, Sacramento			
27	Budget Act of 1953, Item 393			
28				
29	Alterations and improvements to old			
30	Printing Plant for use of other			
31	agencies			
32	Budget Act of 1952, Item 412			
33				
34	Alterations and improvements, Fashion			
35	League Building			
36	Budget Act of 1951, Item 362.4			
37				
38	Alterations, improvements, moderniza-			
39	tion, and equipment, State Capitol,			
40	Sacramento			
41	Budget Act of 1951, Item 362.3			
42				
43	Construct new Printing Plant			
44	Chapter 42, Statutes of 1950			
45	Budget Act of 1952, Item 412			
46				
47	Alterations to office quarters, Public			
48	Works Building, Sacramento			
49	Budget Act of 1952, Item 412			
50				
51	Alterations to office quarters, Business			
52	and Professions Building, Sacra-			
53	mento			
54	Budget Act of 1955, Item 400			
55				
56	Preliminary plans for construction of			
57	office buildings in six cities			
58	Budget Act of 1955, Item 398			
59	Budget Act of 1953, Item 392			
60	Budget Act of 1952, Item 361			
61	Budget Act of 1951, Item 412			
62				
63	Alterations and improvements; Los An-			
64	geles State Building			
65	Budget Act of 1955, Item 399			
66	Budget Act of 1954, Item 330			
67	Budget Act of 1951, Item 362.3			
68				
69	Replace slate roof and repair gutters,			
70	San Francisco State Building			
71	Budget Act of 1954, Item 330			
72				
73	Improvements to elevators, San Fran-			
74	cisco State Building			
75	Budget Act of 1954, Item 330			
76				
77	Move Printing Division, Sacramento			
78	Budget Act of 1953, Item 342			

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
8		Source of funds		
9		1954-55 ¹	1955-56	
11	Renovation of portions of interior, Li- brary and Court Building, Sacra- mento	—\$25,617 ^a	\$25,626	-
14	Budget Act of 1952, Item 361-----	—\$25,617 ^a	\$25,626	
16	Renovation of office space occupied by Franchise Tax Board, San Fran- cisco	3,360	1,438	-
19	Budget Act of 1952, Item 361-----	3,360	1,438	
21	Renovation of interior of California Building to convert to office space, San Francisco	22,580	36,465	-
24	Budget Act of 1952, Item 361-----	22,580	36,465	
26	Renovation and alteration of interior of existing Motor Vehicle Building, Sacramento	68,518	-	-
29	Budget Act of 1952, Item 361-----	218		
30	Budget Act of 1953, Item 393-----	68,300		
32	Construct office building, Capitol Mall, Sacramento	34,183	817	-
34	Budget Act of 1952, Item 361-----	34,183	817	
36	Install additional elevator, Employment Building, Sacramento	3,950	-	-
38	Budget Act of 1953, Item 393-----	3,950		
40	Alterations and improvements to 1100 South Grand, Los Angeles	23,397	-	-
42	Budget Act of 1952, Item 412-----	23,397		
44	Construct office building for use of Department of Education and other agencies, Sacramento	—13,394 ^a	-	-
47	Budget Act of 1951, Item 362.3-----	—13,394 ^a		
49	Construct addition to Public Works Building, Sacramento	—279 ^a	-	-
51	Budget Act of 1951, Item 362.3-----	—279 ^a		
53	Alterations, improvements, and modern- ization, Office Building 10th and L Streets, Sacramento	—49,675 ^a	209,284	-
56	Budget Act of 1952, Item 361-----	159,609		
57	Budget Act of 1951, Item 362.3-----	—2,307 ^a	2,307	
58	Budget Act of 1951, Item 362.4-----	—47,368 ^a	47,368	
59	Construct Business and Professions Building	—32,180 ^b	—31,083 ^b	—\$32,173 ^b
61				
63	TOTAL EXPENDITURES (Major Construction)-----	\$277,960	\$1,335,399	\$791,577
64	Capital Outlay and Savings Fund-----	310,140	1,366,482	823,750
65	General Fund-----	—32,180	—31,083	—32,173
68	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
70	Alterations to Education Building, Sacramento	-	\$13,000	\$15,300
72	Replace revolving doors, Los Angeles State Building	-	-	3,500
73	Replace light fixtures and install acoustical tile, Assembly Hall, Los Angeles State Building	-	-	8,300
75	* From Capital Outlay and Savings Fund unless otherwise indicated.			
76	^a Unexpended balance previously reported as expended in a prior fiscal year.			
78	^b Represents partial return of funds advanced for construction.			

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Alterations, San Francisco State Building	—	—	\$12,000
6	Alterations and improvements to former Printing Plant	—	\$3,500	15,000
7	Additions to original complement of equipment for maintaining and			
8	cleaning office buildings, Sacramento	\$12,749	1,952	—
9	Construct incinerator for burning rubbish and confidential records,			
10	Sacramento	4,045	—	—
11	Preparation of survey and study of use of former site of California			
12	Institution for Women	—7,424 a	—	—
13	Improvements to lighting facilities, Library and Courts Building,			
14	Sacramento	—29,457 a	—	—
15	Preparation of preliminary plans and cost estimates for minor			
16	construction projects, all agencies	—	20,500	—
17	Remodeling former board room, Library and Courts Building,			
18	Sacramento	—	14,500	—
19	Furnishings for former board room, Library and Courts Building,			
20	Sacramento	—	4,600	—
21	Install built-in lockers and renovate State Police locker room,			
22	State Capitol	—	12,000	—
23	Install steam line from Office Building No. 2 to old Printing Plant	—	9,000	—
24	Repair roof, Los Angeles State Building	—	6,500	—
25	Modernization of elevators, old Motor Vehicles Building	—	9,600	—
26				
27	TOTAL EXPENDITURES (Minor Construction) (Capital			
28	Outlay and Savings Fund)	—\$20,087	\$95,152	\$54,100
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$371,567	\$3,896,069	\$1,795,677
31	General Fund	—32,180	—31,083	—32,173
32	Capital Outlay and Savings Fund	403,707	1,927,152	1,827,850
33	State Lands Act Fund	—	2,000,000	—
34				
35				
36				
37	RECONCILIATION WITH APPROPRIATIONS			
38				
39	REAL PROPERTY ACQUISITION			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation	—	—	\$950,000
44	Prior Year Balances Available:			
45	Budget Act of 1952, Item 360	\$171,648	\$180,144	—
46	Budget Act of 1953, Item 341	121,895	—	—
47	Budget Act of 1949, Item 326	9,825	—	—
48	Chapter 1203, Statutes of 1949	4,141	—	—
49	Chapter 1104, Statutes of 1947	50,000	50,000	50,000
50	Chapter 1105, Statutes of 1947	49,862	49,862	—
51	Chapter 1131, Statutes of 1947	197,002	197,002	—
52	Chapter 22, Statutes of 1944	6,583	—	—
53	Chapter 1237, Statutes of 1947	1,095	—	—
54	Chapter 1358, Statutes of 1947	18,250	—	—
55	Chapter 23, Statutes of 1944	38,805	38,510	—
56				
57	Total Available	\$669,106	\$515,518	\$1,000,000
58	Balance Available in Subsequent Year:			
59	Budget Act of 1952, Item 360	—180,144	—	—
60	Chapter 1104, Statutes of 1947	—50,000	—50,000	—50,000
61	Chapter 1105, Statutes of 1947	—49,862	—	—
62	Chapter 1131, Statutes of 1947	—197,002	—	—
63	Chapter 23, Statutes of 1944	—38,510	—	—
64	Transferred to Item 362.3, Budget Act of 1951:			
65	Budget Act of 1949, Item 326	—9,825	—	—
66	Chapter 1237, Statutes of 1947	—1,095	—	—
67	Chapter 1358, Statutes of 1947	—18,250	—	—
68	Chapter 1203, Statutes of 1949	—4,141	—	—
69	Chapter 22, Statutes of 1944	—6,583	—	—
70				
71	Total Expenditures	\$113,694	\$465,518	\$950,000
72				
73	a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	REAL PROPERTY ACQUISITION—Continued			
5				
6	State Lands Act Fund			
7				
8	Budget Act appropriation-----	\$2,000,000	-	-
9	Prior Year Balance Available:			
10	Budget Act of 1954, Item 331.5-----	-	\$2,000,000	-
11				
12	Total Available-----	\$2,000,000	\$2,000,000	-
13	Balance Available in Subsequent Year:			
14	Budget Act of 1954, Item 331.5-----	-2,000,000	-	-
15				
16	Total Expenditures-----	-	\$2,000,000	-
17				
18	TOTAL EXPENDITURES (Real Property)-----	\$113,694	\$2,465,518	\$950,000
19	Capital Outlay and Savings Fund-----	113,694	465,518	950,000
20	State Lands Act Fund-----	-	2,000,000	-
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS,			
24	AND EQUIPMENT			
25				
26	General Fund			
27				
28	Special appropriation, Chapter 799, Statutes of 1937 (expenditures)	-\$32,180	-\$31,083	-\$32,173
29				
30	Capital Outlay and Savings Fund			
31				
32	Budget Act appropriation-----	\$172,500	\$890,000	\$823,750
33	Allocations From:			
34	Budget Act of 1952, Item 412-----	50,047	7,000	-
35	Budget Act of 1953, Item 392-----	72,210	25,000	-
36	Budget Act of 1953, Item 393-----	72,250	-	-
37	Budget Act of 1955, Item 398-----	-	186,950	-
38	Budget Act of 1955, Item 399-----	-	16,085	-
39	Budget Act of 1955, Item 400-----	-	25,000	-
40	Prior Year Balances Available:			
41	Budget Act of 1952, Item 412-----	14,631	19,310	-
42	Budget Act of 1953, Item 342-----	690,928	49,975	-
43	Budget Act of 1952, Item 361-----	1,094,956	225,569	-
44	Budget Act of 1953, Item 392-----	2,142	-	-
45	Budget Act of 1953, Item 394-----	15,000	-	-
46	Chapter 42, Statutes of 1950-----	56,241	-	-
47	Budget Act of 1951, Item 362.3-----	8,460	8,498	-
48	Budget Act of 1951, Item 362.4-----	11,120	47,368	-
49	Budget Act of 1954, Item 330-----	-	78,800	-
50				
51	Total Available-----	\$2,260,485	\$1,579,555	\$823,750
52	Balance Available in Subsequent Year:			
53	Budget Act of 1951, Item 362.4-----	-47,368	-	-
54	Budget Act of 1951, Item 362.3-----	-8,498	-	-
55	Budget Act of 1952, Item 412-----	-20,393	-	-
56	Budget Act of 1952, Item 361-----	-225,569	-	-
57	Budget Act of 1953, Item 342-----	-49,975	-	-
58	Budget Act of 1954, Item 330-----	-78,800	-	-
59	Transfer to Item 362.3, Budget Act of 1951:			
60	Budget Act of 1951, Item 362.3-----	-22,133	-	-
61	Budget Act of 1951, Item 362.4-----	-11,120	-	-
62	Budget Act of 1952, Item 412-----	-24,758	-	-
63	Budget Act of 1953, Item 394-----	-15,000	-	-
64	Chapter 42, Statutes of 1950-----	-56,241	-	-
65	Transfer to Item 399, Budget Act of 1955:			
66	Budget Act of 1953, Item 342-----	-	-111,367	-
67	Budget Act of 1952, Item 361-----	-	-34,314	-
68	Budget Act of 1953, Item 394-----	-	-2,234	-
69	Budget Act of 1953, Item 393-----	-	-478	-
70	Budget Act of 1951, Item 362.4-----	-	-25,263	-
71	Budget Act of 1951, Item 362.3-----	-	-30,807	-
72	Budget Act of 1952, Item 412-----	-	-610	-
73	Chapter 42, Statutes of 1950-----	-	-8,000	-
74	Unexpended balance, estimated savings-----	-1,390,490	-	-
75				
76	Total Expenditures-----	\$310,140	\$1,366,482	\$823,750
77				
78	TOTAL EXPENDITURES (Major Construction)-----	\$277,960	\$1,335,399	\$791,577
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DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund			
7				
8	Budget Act appropriation	\$18,422	\$50,100	\$54,100
9	Allocations From:			
10	Budget Act of 1952, Item 412	—	9,600	—
11	Budget Act of 1953, Item 394	—	20,500	—
12	Budget Act of 1955, Item 398	—	13,000	—
13	Budget Act of 1955, Item 400	—	3,500	—
14	Prior Year Balances Available:			
15	Budget Act of 1951, Item 321	19	19	—
16	Budget Act of 1952, Item 362	21,894	21,570	—
17	Budget Act of 1952, Item 412	98,578	29,457	—
18	Budget Act of 1954, Item 331	—	1,952	—
19	Chapter 145, Statutes of 1946	—	1,083	—
20				
21	Total Available	\$138,913	\$150,781	\$54,100
22	Balance Available in Subsequent Year:			
23	Budget Act of 1951, Item 321	—19	—	—
24	Budget Act of 1952, Item 362	—21,570	—	—
25	Budget Act of 1954, Item 331	—1,952	—	—
26	Chapter 145, Statutes of 1946	—29,457	—	—
27	Transfer to Item 362.3, Budget Act of 1951:			
28	Budget Act of 1953, Item 392	—7,424	—	—
29	Chapter 145, Statutes of 1946	—98,578	—	—
30	Transfer to Item 399, Budget Act of 1955:			
31	Budget Act of 1951, Item 321	—	—19	—
32	Budget Act of 1952, Item 362	—	—15,070	—
33	Budget Act of 1952, Item 412	—	—1,083	—
34	Budget Act of 1955, Item 343	—	—10,000	—
35	Chapter 145, Statutes of 1946	—	—29,457	—
36				
37	TOTAL EXPENDITURES (Minor Construction)	—\$20,087	\$95,152	\$54,100
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$371,567	\$3,896,069	\$1,795,677
40	General Fund	—32,180	—31,083	—32,173
41	Capital Outlay and Savings Fund	403,747	1,927,152	1,827,850
42	State Lands Act Fund	—	2,000,000	—
43				
44				
45				
46				
47				
48	State Lands Division			
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	State Lands Act Fund			
54				
55	Engineering and supervision costs for constructing office building	\$4,000	\$1,670	—
56	at Santa Barbara			
57				
58				
59	RECONCILIATION WITH APPROPRIATIONS			
60				
61	State Lands Act Fund			
62				
63	Emergency Authorizations (expenditures)	\$4,000	\$1,670	—
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY			
2	REAL PROPERTY ACQUISITION			
3	Sixth District Agricultural Association -----	—\$117,635	—\$58,405	—\$54,500
4	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
5	California State Fair and Exposition-----	\$78,873	\$200,000	\$90,000
6	Sixth District Agricultural Association-----	—6,325	—153,000	—
7	District Agricultural Associations -----	1,480,293	4,479,863	2,297,128
8	TOTAL EXPENDITURES (Major Construction)-----	\$1,552,841	\$4,526,863	\$2,387,128
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
10	California State Fair and Exposition-----	\$223,657	\$243,760	\$208,557
11	Sixth District Agricultural Association-----	8,187	26,750	10,000
12	TOTAL EXPENDITURES (Minor Construction)-----	\$231,844	\$270,510	\$218,557
13	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,667,050	\$4,738,968	\$2,551,185
14	General Fund -----	—50,574	—58,405	—54,500
15	Capital Outlay and Savings Fund -----	—84,879	47,000	—
16	Fair and Exposition Fund-----	1,802,503	4,750,373	2,605,685
17	State Fair and Exposition			
18	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
19	PROPOSED 1956-57 EXPENDITURES *			
20	Air condition Governors Hall-----	—	—	\$90,000
21	Fair and Exposition Fund:			
22	Budget Act of 1955 Proposal			
23	To provide funds for the installation of air conditioning for the			
24	main auditorium and Little Theatre of Governors Hall. This			
25	hall is used on the average of three to four times a week dur-			
26	ing the interim period on a rental basis. Improved temperature			
27	conditions should increase the use of the hall during the sum-			
28	mer, thereby increasing interim revenues.			
29	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
30	Source of funds			
31	1954-55	1955-56		
32	Preliminary plans for new state fair site-----	—	\$200,000	—
33	Budget Act of 1955, Item 344.5-----	\$200,000		
34	Construct two exhibit buildings-----	—\$9,433 a	—	—
35	Budget Act of 1952, Item 364.5a-----	—\$9,433 a		
36	Construct poultry, pigeon, and rabbit			
37	exhibit building-----	340	—	—
38	Budget Act of 1952, Item 364.5d-----	340		
39	Construct five concession stands-----	41,433	—	—
40	Fair and Exposition Fund:			
41	Budget Act of 1954, Item 332a-----	41,433		
42	Construct two race horse barns-----	22,400	—	—
43	Fair and Exposition Fund:			
44	Budget Act of 1954, Item 332b-----	22,400		
45	Remodel Hall of Flowers-----	24,133	—	—
46	Fair and Exposition Fund:			
47	Budget Act of 1954, Item 332d-----	24,133		
48	TOTAL EXPENDITURES (Major Construction)-----	\$78,873	\$200,000	\$90,000
49	Capital Outlay and Savings Fund-----	—9,093	200,000	—
50	Fair and Exposition Fund-----	87,966	—	90,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	State Fair and Exposition—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Construct additional box seats in grandstand-----	-	-	\$3,850
9	Construct extension of railroad spur-----	-	-	3,190
10	Construct storage box for cracked ice-----	-	-	3,875
11	Install alumulath covers for Junior Division and Brown Swiss			
12	cattle enclosures-----	-	-	5,000
13	Construct food stand-----	-	-	14,000
14	Construct sound booth—grandstand-----	-	-	3,750
15	Improve 14 stalls—east side of horse barn No. 40-----	-	-	2,557
16	Improve Hall of Flowers and nursery-----	-	-	9,912
17	Install paving—Broadway parking lot-----	-	-	15,000
18	Construct new ticket booth—front gate-----	-	-	1,000
19	Construct showcases—Women's Building-----	-	-	1,500
20	Improvements to Circus Cafe-----	-	-	8,423
21	Construct four novelty stands-----	-	-	800
22	Extend south parking lot-----	-	-	1,200
23	Improvements to infield stage-----	-	-	5,000
24	Install air conditioner in Press-Radio Building-----	-	-	3,500
25	Additional water supply for Counties Building air conditioning-----	-	-	6,500
26	Construct two chip steak stands-----	-	-	14,000
27	Construct ice cream stand No. 95-----	-	-	7,000
28	Construct ice cream stand No. 78-----	-	-	7,000
29	Construct watermelon stand-----	-	-	7,000
30	Construct hot dog and beverage stand-----	-	-	7,000
31	Construct food stand-----	-	-	7,000
32	Construct fruit snow stand-----	-	-	7,000
33	Construct cotton candy stand-----	-	-	7,000
34	Construct ice cream stand No. 133-----	-	-	7,000
35	Improvements—Press-Radio Building Restaurant-----	-	\$11,425	4,500
36	Improve electrical system-----	\$48,273	20,000	20,000
37	Improve plumbing system-----	41,498	15,117	25,000
38	Repair walks and exhibit areas-----	38,387	25,000	-
39	Replace roof, Junior Division-----	-	18,480	-
40	Install ventilating system—grandstand betting area-----	-	15,900	-
41	Realign street in front of cattle barns-----	-	3,000	-
42	Replace sales ring-----	-	1,950	-
43	Addition to television installation-----	-	17,100	-
44	Improvements to storage area—concession warehouse-----	-	5,300	-
45	Construct rest room—grandstand-----	-	2,750	-
46	Install two directional signs-----	-	3,500	-
47	Install neon signs—new building-----	-	4,000	-
48	Construction of various type showcases-----	-	1,500	-
49	Construct general operations warehouse-----	-	19,800	-
50	Remodel building 5050-----	-	1,045	-
51	Replace steward's stand-----	-	4,000	-
52	Construct overflow junior livestock stalls and pens-----	-	10,285	-
53	Replace and improve concessions stands-----	19,551	63,608	-
54	Install screens on Poultry Building-----	618	-	-
55	Improvements to paddocks-----	1,101	-	-
56	Improvements to jockey sleeping quarters-----	598	-	-
57	Improvements to No. 23 barn-----	2,095	-	-
58	Improvements to gates 2 and 14-----	978	-	-
59	Improvements to revenue control office-----	461	-	-
60	Remove loading platform-----	477	-	-
61	Construct children's playground and nursery-----	6,668	-	-
62	Construct roof for free exhibit area-----	3,117	-	-
63	Improvements to Art Exhibit Building-----	3,985	-	-
64	Construct loading ramp-----	3,918	-	-
65	Replace 10 flagpoles-----	1,366	-	-
66	Completion of Junior Museum-----	2,917	-	-
67	Construct 20 risers-----	2,008	-	-
68	Improvements to building No. 20-----	1,836	-	-
69	Improvements to the Junior Division-----	4,128	-	-
70	Construct gate watchman building-----	1,610	-	-
71	Improvements to equipment shed-----	2,555	-	-
72	Construct spray paint room-----	3,873	-	-
73	Construct lumber storage addition-----	4,005	-	-
74	Relocate three entrance gates-----	4,261	-	-
75	Install awnings-----	170	-	-
76	Install fence—roller skating rink-----	1,138	-	-
77	Revamp removable fence in front of stage-----	337	-	-
78	Construct concrete seating area front of grandstand-----	579	-	-
79	Lengthen baffle, front steps—grandstand-----	341	-	-
80	Improvements to director's parking lot-----	422	-	-
81	Construct 56 additional grandstand box seats and relocate control			
82	booth-----	4,332	-	-
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Moving of turnstile workshop-----	\$324	-	-
9	Incidental work-air conditioning—Counties Building-----	6,470	-	-
10	Install heaters in roller rink-----	2,858	-	-
11	Improvements to Governors Hall kitchen-----	689	-	-
12	Construct office for tram station-----	405	-	-
13	Construct nurse cow barn-----	1,945	-	-
14	Construct temporary pens for cattle-----	2,135	-	-
15	Construct and install replica of new seal-----	262	-	-
16	Construct baffles and lockers in Art Building-----	966	-	-
17				
18	TOTAL EXPENDITURES (Minor Construction) (Fair and			
19	Exposition Fund)-----	\$223,657	\$243,760	\$208,557
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$302,530	\$443,760	\$208,557
22	Capital Outlay and Savings Fund-----	-9,093	200,000	-
23	Fair and Exposition Fund-----	311,623	243,760	298,557
24				
25				
26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	MAJOR CONSTRUCTION, IMPROVEMENTS,			
30	AND EQUIPMENT			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation-----	-	\$200,000	-
35	Prior Year Balances Available:			
36	Budget Act of 1952, Item 364.5-----	\$950,429	179,622	-
37				
38	Total Available-----	\$950,429	\$379,622	-
39	Unexpended Balance, Estimated Savings:			
40	Budget Act of 1952, Item 364.5-----	-600,000	-	-
41	Balance Available in Subsequent Year:			
42	Budget Act of 1952, Item 364.5-----	-179,622	-	-
43	Transferred to Item 362.3, Budget Act of 1951:			
44	Budget Act of 1952, Item 364.5-----	-179,900	-	-
45	Transferred to Item 399, Budget Act of 1955:			
46	Budget Act of 1952, Item 364.5-----	-	-179,622	-
47				
48	Total Expenditures-----	-\$9,093	\$200,000	-
49				
50	Fair and Exposition Fund			
51				
52	Budget Act appropriation-----	\$92,400	\$22,837	\$90,000
53	Unexpended Balance, Estimated Savings:			
54	Budget Act of 1954, Item 332-----	-4,434	-	-
55	Budget Act of 1955, Item 344-----	-	-22,837	-
56				
57	Total Expenditures-----	\$87,966	-	\$90,000
58				
59	TOTAL EXPENDITURES (Major Construction)-----	\$78,873	\$200,000	\$90,000
60	Capital Outlay and Savings Fund-----	-9,093	200,000	-
61	Fair and Exposition Fund-----	87,966	-	90,000
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Prior Year Balances Available:			
13	Budget Act of 1952, Item 412	—\$4,336	—\$4,336	—
14	Budget Act of 1951, Item 362.4	—1,051	—783	—
15	Chapter 145, Statutes of 1946	16,606	16,338	—
16				
17	Total Available	\$11,219	\$11,219	—
18	Balance Available in Subsequent Year:			
19	Budget Act of 1952, Item 412	4,336	—	—
20	Budget Act of 1951, Item 362.4	783	—	—
21	Chapter 145, Statutes of 1946	—16,338	—	—
22	Transferred to Item 399, Budget Act of 1955:			
23	Budget Act of 1952, Item 412	—	4,336	—
24	Budget Act of 1951, Item 362.4	—	783	—
25	Chapter 145, Statutes of 1946	—	—16,338	—
26				
27	Total Expenditures	—	—	—
28				
29	Fair and Exposition Fund			
30				
31	Budget Act appropriation	\$232,488	\$243,760	\$208,557
32	Unexpended balance, estimated savings	—8,831	—	—
33				
34	TOTAL EXPENDITURES (Minor Construction)	\$223,657	\$243,760	\$298,557
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$302,530	\$443,760	\$298,557
37	Capital Outlay and Savings Fund	—9,093	200,000	—
38	Fair and Exposition Fund	311,623	243,760	298,557
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	REAL PROPERTY ACQUISITION			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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10				
11				
12	Acquisition of sites for parking facilities			
13	<i>Budget Act of 1953, Item 346</i>	—\$66,919 ^a	—	—
14	<i>Chapter 1463, Statutes of 1947</i>	—142 ^a		
15	Acquisition of sites for parking facilities	—50,574 ^b	—\$58,405 ^b	—\$54,500 ^b
16				
17				
18	TOTAL EXPENDITURES (Real Property)	—\$117,635	—\$58,405	—\$54,500
19	<i>General Fund</i>	—50,574	—58,405	—54,500
20	<i>Capital Outlay and Savings Fund</i>	—67,061	—	—
21				
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
25				
26				
27	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
28				
29				
30				
31				
32	Alterations and additions to State Exposition Building	—	—\$153,000 ^a	—
33	<i>Budget Act of 1950, Item 368</i>	—\$153,000 ^a		
34				
35	Alterations to existing building	—\$6,325 ^a	—	—
36	<i>Chapter 145, Statutes of 1946</i>	—\$6,325 ^a		
37				
38	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	—\$6,325	—\$153,000	—
39				
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44				
45	Site clearance and preparation of property acquired for parking lot purposes	—	\$15,000	\$6,000
46	Improvement of sound system, transportation exhibit	—	—	2,000
47	Installation of neon sign for new Horticultural Building	—	—	2,000
48	Exhibit design and installation	—	11,750	—
49	Prepare preliminary design and plans for new petroleum products exhibit	\$5,000	—	—
50	Install canopy lighting, Industrial Arts Gallery	2,675	—	—
51	Replace tile floor—office and conference room	512	—	—
52				
53	TOTAL EXPENDITURES (Minor Construction) (Fair and Exposition Fund)	\$8,187	\$26,750	\$10,000
54				
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY	—\$115,773	—\$184,655	—\$44,500
57	<i>General Fund</i>	—50,574	—58,405	—54,500
58	<i>Capital Outlay and Savings Fund</i>	—73,386	—153,000	—
59	<i>Fair and Exposition Fund</i>	8,187	26,750	10,000
60				
61				
62				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.^b Partial repayment of funds advanced in accordance with Chapter 1463, Statutes of 1947.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Sixth District Agricultural Association—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balances Available:			
12	Budget Act of 1953, Item 346	-	\$66,919	-
13	Chapter 1463, Statutes of 1947	—\$142	-	-
14	Balance Available in Subsequent Year:			
15	Budget Act of 1953, Item 346	—66,919	-	-
16	Transferred to Item 399, Budget Act of 1955:			
17	Budget Act of 1953, Item 346	-	—66,919	-
18				
19	Total Expenditures	—\$67,061	-	-
20				
21	General Fund			
22				
23	Transfers to General Fund:			
24	Chapter 1463, Statutes of 1947	—\$50,574	—\$58,405	—\$54,500
25				
26	TOTAL EXPENDITURES (Real Property)	—\$117,635	—\$58,405	—\$54,500
27				
28				
29	MAJOR CONSTRUCTION, IMPROVEMENTS,			
30	AND EQUIPMENT			
31				
32	Capital Outlay and Savings Fund			
33				
34	Transfer to 399, Budget Act of 1955:			
35	Budget Act of 1950, Item 368	-	—\$153,000	-
36	Unexpended Balance Estimated Savings:			
37	Chapter 145, Statutes of 1946 (First Extraordinary Session)	—\$6,325	-	-
38				
39	TOTAL EXPENDITURES (Major Construction)	—\$6,325	—\$153,000	-
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
43	AND EQUIPMENT			
44				
45	Fair and Exposition Fund			
46				
47	Budget Act appropriation	\$8,820	\$26,750	\$10,000
48	Unexpended balance, estimated savings	—633	-	-
49				
50	TOTAL EXPENDITURES (Minor Construction)	\$8,187	\$26,750	\$10,000
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY	—\$115,773	—\$184,655	—\$44,500
53	General Fund	—50,574	—58,405	—54,500
54	Capital Outlay and Savings Fund	—73,386	—153,000	-
55	Fair and Exposition Fund	8,187	26,750	10,000
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	District Agricultural Associations			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
6				
7	<i>Source of funds</i>			
8	<i>1954-55 1955-56 1956-57</i>			
9				
10	Acquisition or real property and			
11	construction and improve-			
12	ments at district agricul-			
13	tural associations	\$1,480,293	\$4,479,863	\$2,297,128
14	<i>Fair and Exposition Fund:</i>			
15	<i>Section 19626(c), Business</i>			
16	<i>and Professions Code</i>	\$1,480,484	\$4,428,736	\$2,297,128
17	<i>Section 88, Agricultural</i>			
18	<i>Code</i>	2,209	51,127	
19	<i>Capital Outlay and Savings</i>			
20	<i>Fund:</i>			
21	<i>Budget Act of 1950, Item</i>			
22	<i>362.3</i>	-2,400 ^a		
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
28				
29				
30	Capital Outlay and Savings Fund			
31				
32	Allocations From:			
33	Budget Act of 1953, Item 393	-	\$93	-
34	Prior Year Balances Available:			
35	Budget Act of 1951, Item 362.3	-	2,400	-
36				
37	Total Available	-	\$2,493	-
38	Balance Available in Subsequent Year:			
39	Budget Act of 1951, Item 362.3	-\$2,400	-	-
40	Transferred to Item 399, Budget Act of 1955:			
41	Budget Act of 1953, Item 393	-	-93	-
42	Budget Act of 1951, Item 362.3	-	-2,400	-
43				
44	Total Expenditures	-\$2,400	-	-
45				
46	Fair and Exposition Fund			
47				
48	Allocations from continuing appropriation for permanent improve-			
49	ments upon the property of state, citrus, county, and district			
50	agricultural associations for fair purposes (prescribed by para-			
51	graph (c) of Section 19626 of the Business and Professions			
52	Code)	\$2,096,099	\$3,541,908	\$2,297,128
53	Proceeds from sale of real property by district agricultural associa-			
54	tions (Section 88 of the Agricultural Code)	23,776	-	-
55	Prior Year Balances Available:			
56	Allocations from continuing appropriation for capital outlay for			
57	fair purposes, Section 19626 (c), Business and Professions			
58	Code	271,213	886,828	-
59	Proceeds from sale of real property by district agricultural asso-			
60	ciations (Section 88, Agricultural Code)	29,560	51,127	-
61				
62	Total Available	\$2,420,648	\$4,479,863	\$2,297,128
63	Balance available in subsequent year	-937,955	-	-
64				
65	Total Expenditures	\$1,482,693	\$4,479,863	\$2,297,128
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY			
68	<i>Capital Outlay and Savings Fund</i>	\$1,480,293	\$4,479,863	\$2,297,128
69	<i>Fair and Exposition Fund</i>	-2,400	-	-
70		1,482,693	4,479,863	2,297,128
71				

^a Unexpended balances previously reported as expended in a prior year.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Horse Racing Board			
5	Revenue from horse racing-----	\$16,233,337	\$17,890,000	\$18,170,000
6	Escheated warrants and miscellaneous revenue-----	585	-	-
7	Proceeds from sale of district agricultural association real property-----	23,776	-	-
8	Interest from Surplus Money Investment Fund-----	157,574	166,000	170,000
9				
10	Total Annual Revenues-----	\$16,415,272	\$18,056,000	\$18,340,000
11	Less Appropriations Transferred to Other Funds:			
12	State Fair Fund:			
13	Support—California State Fair and Exposition-----	\$125,000	\$125,000	\$125,000
14	Support—Junior Agricultural Fair-----	15,000	15,000	15,000
15	Sixth District Agricultural Association Fund—support-----	15,000	15,000	15,000
16				
17	Total Transfers to Other Funds-----	\$155,000	\$155,000	\$155,000
18				
19	Net Totals, Fair and Exposition Fund Revenues-----	\$16,260,272	\$17,901,000	\$18,185,000
20	Less Appropriations:			
21	Horse Racing Board—support-----	\$148,056	\$146,077	\$152,727
22	Department of Finance—supervision and auditing of fairs-----	178,243	183,496	181,093
23	Agricultural District 1-A-----	100,000	100,000	100,000
24	Los Angeles County Fair—support-----	125,000	125,000	125,000
25	Agricultural districts—capital outlay-----	23,776	-	-
26	Contributions to State Employees' Retirement Fund-----	201,199	208,740	254,249
27				
28	Total Appropriations-----	\$776,274	\$763,313	\$813,069
29				
30	First Balance-----	\$15,483,998	\$17,137,687	\$17,371,931
31	Less:			
32	Five percent of first balance for citrus fairs (distributed to citrus			
33	fairs as defined by Section 94 of the Agricultural Code,			
34	and Section 19624 of the Business and Professions Code)	\$774,200	\$856,884	\$868,597
35	Forty percent of first balance for agricultural fairs (distributed			
36	to agricultural fairs upon basis of premiums paid as			
37	provided in Section 92 of the Agricultural Code (distribu-			
38	tion is made in January following the close of the			
39	fiscal year in which the revenue was received)-----	6,193,599	6,855,075	6,948,772
40				
41	Totals, Encouragement of Fairs-----	\$6,967,799	\$7,711,959	\$7,817,369
42				
43	Second Balance-----	\$8,516,199	\$9,425,728	\$9,554,562
44	Distribution of Second Balance:			
45	Twenty-five percent to California Polytechnic College-----	\$2,124,566	\$2,356,432	\$2,387,695
46	Claim of the Secretary, State Board of Control-----	4,484	-	946
47	Thirty-three percent to University of California-----	2,810,346	3,110,490	3,153,005
48				
49	Remainder (forty-two percent)-----	\$3,576,803	\$3,958,806	\$4,012,916
50	Deduct Legislative Appropriations From Forty-two Percent Re-			
51	mainder:			
52	Appropriations Transferred to Other Funds:			
53	Transfer to Senate Contingent Fund-----	\$10,000	-	-
54	Transfer to Assembly Contingent Fund-----	10,000	-	-
55	Poultry Improvement Commission—augmentation of special			
56	fund-----	74,674	\$29,858	\$46,745
57	California State Fair and Exposition—augmentation of			
58	special fund-----	495,000	485,000	562,000
59	Sixth District Agricultural Association—augmentation of			
60	special fund-----	98,000	76,000	111,000
61				
62	Total Appropriations Transferred to Other Funds-----	\$687,674	\$590,858	\$719,745
63	Other Appropriations:			
64	Department of Agriculture—capital outlay-----	-	\$19,204	\$4,933
65	California Polytechnic College—additional support-----	-	-	260,527
66	California Polytechnic College—minor construction-----	-	-	116,945
67	Poultry Improvement Commission—capital outlay-----	\$18,480	50,991	58,350
68	University of California:			
69	Support—Nematode research-----	80,000	80,000	80,000
70	Support—Khapra Beetle research-----	-	42,000	-
71	Support—Spotted Alfalfa Aphid research-----	-	-	58,792
72	Department of Finance—customers' surveys and research-----	25,000	15,000	-
73	California State Fair and Exposition—capital outlay-----	324,888	243,760	298,557
74	Sixth District Agricultural Association—capital outlay-----	8,820	26,750	10,000
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Horse Racing Board—Continued			
5	Distribution of Second Balance—Continued			
6	Other Appropriations—Continued			
7	1-A District Agricultural Association:			
8	Support—Junior Livestock Show	\$65,000	\$65,000	\$65,000
9	Fairs Classification Committee	—	3,000	—
10	Office of Fire Marshal—additional support	9,686	10,500	10,427
11	Department of Natural Resources—exhibit at State Fair	3,400	3,400	4,760
12	Claim of the Secretary, State Board of Control	50,000	—	—
13				
14	Total Other Appropriations	\$585,274	\$559,605	\$968,291
15				
16	Total Legislative Appropriations	\$1,272,948	\$1,150,463	\$1,688,036
17				
18	Net Remainder of Forty-two Percent Balance:			
19	For capital outlay for fairs, to be allocated by executive order of			
20	Director of Finance, subject to approval of the Public Works			
21	Board, to the state, county, district, and citrus fairs	\$2,303,855	\$2,808,343	\$2,324,880
22				
23				
24				
25	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
26		1954-55	1955-56	1956-57
27				
28				
29	FAIR AND EXPOSITION FUND			
30				
31	Accumulated surplus, July 1	\$11,186,349	\$11,980,905	\$8,986,053
32	Prior year adjustments (net)	331,305	—	—
33				
34	Accumulated Surplus, Adjusted	\$11,517,654	\$11,980,905	\$8,986,053
35	Revenue:			
36	Horse Racing Board	\$16,415,272	\$18,056,000	\$18,340,000
37	Less Transfers to Other Funds:			
38	Senate Contingent Fund	\$10,000	—	—
39	Assembly Contingent Fund	10,000	—	—
40	Poultry Project Testing Fund	74,674	\$29,858	\$46,745
41	State Fair Fund	635,000	625,000	702,000
42	Sixth District Agricultural Association Fund	98,000	106,000	126,000
43				
44	Total Transfers to Other Funds	\$827,674	\$760,858	\$874,745
45				
46	Net Total Revenues	\$15,587,598	\$17,295,142	\$17,465,255
47				
48	Total Resources	\$27,105,252	\$29,276,047	\$26,451,308
49	Less Expenditures:			
50	Support:			
51	California State Polytechnic College	\$2,717,274	\$3,165,052	\$3,815,719
52	University of California	80,000	122,000	138,792
53	Department of Finance:			
54	Audits Division	72,500	72,500	70,000
55	Fairs and Expositions Division	115,893	125,120	111,093
56	District Agricultural Associations	3,415,004	3,415,000	3,415,000
57	Fairs Classification Committee	—	1,500	1,500
58	Office of Fire Marshal	9,686	10,500	10,427
59	Department of Natural Resources	2,958	3,400	4,760
60	Horse Racing Board	122,330	144,902	152,727
61				
62	Total Support	\$6,535,645	\$7,059,974	\$7,720,018
63	Contributions to State Employees' Retirement Fund:			
64	California Polytechnic College	\$138,664	\$184,823	\$229,965
65	Audits Division	5,093	5,200	5,000
66	Fairs and Expositions Division	5,189	5,727	5,807
67	District Agricultural Associations	6,186	6,000	6,000
68	Office of Fire Marshal	595	742	775
69	Horse Racing Board	5,337	6,248	6,702
70				
71	Total Contributions to State Employees' Retirement Fund	\$161,064	\$208,740	\$254,249
72	Claim of Secretary, State Board of Control	54,484	—	946
73				
74	Total State Government Operation	\$6,751,193	\$7,268,714	\$7,975,213
75	Capital Outlay:			
76	Department of Agriculture	—	\$19,204	\$4,933
77	Poultry Improvement Commission	\$26,260	119,200	58,350
78	California State Polytechnic College	263,885	232,725	116,945
79	University of California	3,462,406	3,778,459	4,062,798
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Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	FAIR AND EXPOSITION FUND—Continued			
4				
5	Less Expenditures—Continued			
6	Capital Outlay—Continued			
7	Department of Finance:			
8	California State Fair and Exposition-----	\$311,623	\$243,760	\$298,557
9	Sixth District Agricultural Association-----	8,187	26,750	10,000
10	District agricultural associations-----	1,482,693	4,479,863	2,297,128
11	Totals, Capital Outlay-----	\$5,555,054	\$8,899,961	\$6,848,711
12	Local Assistance:			
13	Aid to county agricultural fairs and citrus fairs-----	2,818,100	4,121,319	2,971,915
14	Total Expenditures-----	\$15,124,347	\$20,289,994	\$17,795,839
15				
16	Accumulated Surplus, June 30-----	\$11,980,905	\$8,986,053	\$8,655,469
17	Allocated to Poultry Improvement Commission-----	68,209	—	—
18	Allocated to California State Polytechnic College-----	1,050,798	614,108	166,351
19	Allocated to University of California-----	500,387	630,562	670,826
20	Allocated for transfer to Sixth District Agricultural Association			
21	Fund-----	15,000	—	—
22	Allocated to district, county, and citrus fairs for encouragement	4,860,000	4,860,000	4,860,000
23	Allocated to Fairs Classification Committee-----	—	1,500	—
24	Allocated to state, district, county, and citrus fairs for capital			
25	outlay-----	3,024,728	—	—
26	Reverted appropriations not distributed until succeeding fiscal			
27	year-----	2,461,783	2,879,883	2,958,292
28				
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	REAL PROPERTY ACQUISITION			
2				
3				
4	PROPOSED 1956-57 EXPENDITURES *			
5				
6	Purchase of site for the San Francisco area office	-	-	\$152,750
7	Motor Vehicle Fund:			
8	Budget Act of 1956 Proposal			
9	For the purchase of a site to relocate existing offices. The present			
10	facilities are overcrowded and will be located in the wrong			
11	area when the southern bay crossing is completed.			
12				
13	Purchase of site for Yuba City area office	-		30,000
14	Motor Vehicle Fund:			
15	Budget Act of 1956 Proposal			
16	For the purchase of a site to relocate the existing office. The			
17	present facility is overcrowded and poorly located. The new			
18	facility will also be occupied by the Department of Motor			
19	Vehicles.			
20				
21				
22	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
23				
24				
25				
26				
27	Purchase of site for Norwalk area office	-	\$8,000	-
28	Motor Vehicle Fund:			
29	Budget Act of 1955, Item 347.1		\$8,000	
30				
31	TOTAL EXPENDITURES (Real Property) (Motor Vehicle			
32	Fund)	-	\$8,000	\$182,750
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS,			
35	AND EQUIPMENT			
36				
37	PROPOSED 1956-57 EXPENDITURES *			
38				
39	Construct office building—San			
40	Francisco	-	-	\$205,000
41	Motor Vehicle Fund:			
42	Budget Act of 1956 Proposal			
43	For plans, specifications, and construction of a new office building			
44	to replace existing rented facilities. District and squad offices			
45	will be consolidated in the new building and will be more			
46	centrally located when the southern crossing of the bay is			
47	completed.			
48				
49	Construct office building—Yuba City	-	-	95,980
50	Motor Vehicle Fund:			
51	Budget Act of 1956 Proposal			
52	For plans, specifications, and construction of a new office building			
53	to replace existing state-owned facilities. Space in the new			
54	facility will be shared with the Department of Motor Vehicles			
55	and will eliminate the overcrowding in the existing facility.			
56				
57	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
58				
59				
60				
61				
62	Construct office building—Norwalk	-	\$57,400	-
63	Motor Vehicle Fund:			
64	Budget Act of 1955, Item 347.2		\$57,400	
65				
66	TOTAL EXPENDITURES (Major Construction) (Motor Vehicle			
67	Fund)	-	\$57,400	\$300,980
68				
69	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL-Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Construct auto wash rack at Red Bluff-----	-	-	\$300
6	Install air conditioning in Quincy office-----	-	-	1,950
7	Install air conditioning in Lakeport office-----	-	-	900
8	Install air conditioning in Barstow office-----	-	-	1,950
9	Highway Patrol Academy:			
10	Install road drainage facilities-----	-	-	3,250
11	Resurface shower room floor and walls with tile-----	-	-	3,500
12	Replace water lines and grout well casing-----	-	-	3,750
13	Resurface kitchen floor-----	-	-	1,500
14	Prefabricated building for use as maintenance shop-----	-	-	5,000
15	Install sand trap in pumping system of well-----	-	-	10,250
16	Construct culvert at Yreka-----	-	\$1,500	-
17	Construct carport at Merced-----	-	2,500	-
18	Install ventilation in academy gymnasium-----	-	2,750	-
19	Sacramento Headquarters Building:			
20	Fireproof storage vault-----	\$2,750	-	-
21	Partitions-----	27,000	-	-
22	Air conditioning modification-----	3,500	-	-
23	Additional facilities-----	5,000	-	-
24				
25	TOTAL EXPENDITURES (Minor Construction) (Motor Vehicle			
26	Fund)-----	\$38,250	\$6,750	\$32,350
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle			
29	Fund)-----	\$38,250	\$72,150	\$516,080
30				
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	REAL PROPERTY ACQUISITION			
36				
37	Motor Vehicle Fund			
38				
39	Budget Act appropriation (Expenditures)-----	-	\$8,000	\$182,750
40				
41				
42	MAJOR CONSTRUCTION, IMPROVEMENTS,			
43	AND EQUIPMENT			
44				
45	Motor Vehicle Fund			
46				
47	Budget Act appropriation (Expenditures)-----	-	\$57,400	\$300,980
48				
49	Capital Outlay and Savings Fund			
50				
51	Prior year balance available, Chapter 145, Statutes of 1946-----	\$791	-	-
52	Transferred to Item 362.3, Budget Act of 1951-----	-791	-	-
53				
54	Total Expenditures-----	-	-	-
55				
56	TOTAL EXPENDITURES (Major Construction)-----	-	\$57,400	\$300,980
57				
58				
59	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
60	AND EQUIPMENT			
61				
62	Motor Vehicle Fund			
63				
64	Budget Act appropriation (Expenditures)-----	\$38,250	\$6,750	\$32,350
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle			
67	Fund)-----	\$38,250	\$72,150	\$516,080
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DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Metropolitan State Hospital.....	\$40	-	-
9	Pacific State Hospital.....	519	-	-
10				
11	TOTAL EXPENDITURES (Real Property).....	\$559	-	-
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	Capital Outlay and Savings Fund			
18				
19	Administration.....	—\$24,738 a	—\$29,094 a	-
20	Langley Porter Clinic.....	-	6,650	\$871,850
21	Neuropsychiatric Institute at University of California, Los Angeles	-	5,340,000	-
22	Agnews State Hospital.....	79,337	4,110,512	1,847,400
23	Atascadero State Hospital.....	73,684	27,468	-
24	Camarillo State Hospital.....	982,533	—21,182 a	596,100
25	Mendocino State Hospital.....	236,873	769,247	461,625
26	Metropolitan State Hospital.....	7,819,432	2,513,227	2,664,000
27	Modesto State Hospital.....	-	42,630	-
28	Napa State Hospital.....	—376,096 a	168,862	106,450
29	Patton State Hospital.....	—7,394 a	5,304,227	2,060,450
30	Stockton State Hospital.....	111,718	149,275	-
31	New mental hospital near San Fernando.....	-	16,500	284,900
32	Fairview State Hospital.....	37,000	33,253	5,485,590
33	Pacific State Hospital.....	1,430,387	95,020	1,475,050
34	Porterville State Hospital.....	—67,464 a	351,594	28,350
35	Sonoma State Hospital.....	948,908	4,295,797	941,350
36				
37	TOTAL EXPENDITURES (Major Construction).....	\$11,244,180	\$23,173,986	\$16,823,115
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Langley Porter Clinic.....	\$5,212	\$45,728	\$9,550
46	Agnews State Hospital.....	188,029	326,612	115,910
47	Atascadero State Hospital.....	3,106	31,679	11,825
48	Camarillo State Hospital.....	135,521	339,250	170,110
49	DeWitt State Hospital.....	138,048	174,334	102,550
50	Mendocino State Hospital.....	61,816	215,832	39,800
51	Metropolitan State Hospital.....	29,498	143,793	63,000
52	Modesto State Hospital.....	118,238	142,162	60,000
53	Napa State Hospital.....	106,496	326,136	59,910
54	Patton State Hospital.....	107,129	256,346	118,600
55	Stockton State Hospital.....	108,386	247,758	84,350
56	Pacific State Hospital.....	99,694	155,939	68,950
57	Porterville State Hospital.....	12,271	35,174	57,600
58	Sonoma State Hospital.....	213,637	148,105	102,300
59				
60	TOTAL EXPENDITURES (Minor Construction).....	\$1,327,081	\$2,588,848	\$1,064,455
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
63	Outlay and Savings Fund).....	\$12,571,820	\$25,762,834	\$17,887,570

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE

GENERAL ANALYSIS

Present facilities of the Department of Mental Hygiene include eight operating hospitals for mentally ill patients, three operating hospitals for the mentally deficient, and two operating hospitals for both the mentally ill and the mentally deficient. In addition to these the new Fairview State Hospital for mentally deficient patients, located near Costa Mesa, Orange County, is under construction and is expected to be ready to receive patients in September, 1957. A site has also been acquired for a new hospital for the mentally ill located near San Fernando, Los Angeles County. Financing will be required in subsequent capital outlay budgets for preliminary plans and construction based on population and patient forecasts. The Langley Porter Clinic for research, teaching, and clinical purposes in connection therewith is operated by the department in conjunction with the University of California Medical School at San Francisco; and construction of a similar facility, the Neuropsychiatric Institute at the Los Angeles Medical School of the University, will be completed during the 1958-59 Fiscal Year.

Major projects are proposed for financing in the 1956-57 Fiscal Year which will provide 252 net additional bed capacity for mentally ill patients, 690 additional bed capacity for mentally deficient patients, and eight additional beds at Langley Porter Clinic. This additional capacity is expected to be completed by June 30, 1959, and will be provided as follows:

- a. A new ward building at METROPOLITAN STATE HOSPITAL of a minimum 300-bed capacity to include day rooms, dining rooms, kitchens and auxiliary rooms will ultimately increase the 3,942 existing and authorized bed capacity to 4,242 at this hospital. The amount of \$2,281,700 has been included for the building construction cost.
- b. Remodeling the present ward 8 at MENDOCINO STATE HOSPITAL is planned to place the building in a safe and serviceable condition. Renovation will include new plumbing, relocation of room partitions and general repairs, and electrical and mechanical facilities as required together with needed equipment. This modernization project amounting to \$217,275 will result in a reduction of the rated capacity of the ward from 139 beds to 91.
- c. Additional construction at the new FAIRVIEW STATE HOSPITAL will include two ward buildings of 560-bed capacity at a cost of \$2,334,300 and two security ward buildings of 130-bed capacity at a cost of \$826,050. These buildings will include necessary kitchens, dining rooms, offices, treatment and auxiliary rooms. On completion of these new wards, Fairview will have a capacity of 1,680 mentally deficient patients.
- d. Construction of a four-story addition to LANGLEY PORTER CLINIC is included to provide laboratories, library, conference room, and garage on the first floor; office space for employees on the second and third floors; and 24 beds on the fourth floor, of which eight are additional and 16 are replacements. The cost of the project amounts to \$839,600.

Completion of the above projects providing a total of 950 new beds in addition to previously authorized projects of 3,921 new bed capacity under construction and 4,365 new beds, construction of which will begin in the near future, is anticipated to increase the total capacity of the mental hospitals and clinics after other adjustments from 41,084 on June 30, 1955, to 50,116 on June 30, 1959, to care for a population estimated to increase from 44,731 to 55,385 patients during this same period. Based on this anticipated population and rate of capacity construction, it is estimated there will be need for 5,310 (2,719 for mentally ill and 2,591 for mentally deficient patients) additional beds by June 30, 1959, over and above these financed by the 1956-57 Budget.

A number of other major projects are also included for financing in the 1956-57 Fiscal Year to provide necessary service facilities at the hospitals and clinics and are explained under their respective budgets. A list of the projects follows:

Langley Porter Clinic:	
Bridge at fourth-floor level	\$32,250
Agnews State Hospital:	
Remodeling of old food service building, west area	455,150
Construct food service building, east area	1,118,000
Laundry expansion and equipment	274,250
Camarillo State Hospital:	
Recreation and therapy center—patients	596,100
Mendocino State Hospital:	
Water storage reservoirs	198,200
Construct incinerator	46,150
Metropolitan State Hospital:	
Additional boiler plant facilities	94,150
Additional laundry equipment	184,250
Water development	64,900
Equip new kitchen building—additional	39,000
Napa State Hospital:	
Additional laundry equipment	49,400
Construct incinerator	57,050
Patton State Hospital:	
Construct and equip maintenance shop	211,500
Additional utility service	431,950
Alter and extend present laundry building	654,000
Enlarge sewage plant	202,900
Addition to boiler plant	223,300
Modify domestic water system	281,800
Equipment for remodeling of old receiving and treatment building	10,000
Equipment for alterations and addition to kitchen	45,000
New State Hospital near San Fernando:	
Off-site utilities development	284,900
Fairview State Hospital:	
Site development	501,500
Construct and equip garage and maintenance shops	195,100
Construct school, phase I	484,540
Construct and equip six staff residences	127,450
Construct firehouse and quarters	36,000
Construct incinerator	43,100
Construct covered passages to link buildings	249,000
Develop school recreation field	87,000
Pacific State Hospital:	
Alterations and equipment, old school building	110,300
Construct new laundry	1,047,900
Modernize and equip two wards	206,450
Additional mechanical services	50,400
Equipment for hospital annex—additional	60,000
Porterville State Hospital:	
Alter hospital day room for isolation ward	28,350
Sonoma State Hospital:	
Construct administration building	702,100
Improvements to domestic water system	239,250

Essential minor construction projects in the amount of \$1,064,455 are included for all hospitals. See individual hospital budgets for detail.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1956-57 GOVERNOR'S BUDGET
PROJECTS AFFECTING PATIENT CAPACITY

LINE		BED CAPACITY 6/30/55	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1956-57 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
1	HOSPITALS FOR MENTAL ILL												
2													
3	Agnews State Hospital	3,770				1958-59	512					512	
4	Receiving and treatment building												
5													
6	Atascadero State Hospital	1,109											
7													
8	Camarillo State Hospital	6,202											
9	Juvenile Unit conversion		1955-56	75								75	
10													
11	DeWitt State Hospital (Ill)	2,274											
12													
13	Mendocino State Hospital	2,271											
14	Remodel old receiving and treatment												
15	ward		1955-56	97								97	
16	Remodel old ward 12 (maximum					1956-57	169	106				169	106
17	security)								1957-58	48		48	
18	Remodel ward 8												
19													
20	Metropolitan State Hospital	1,838											
21	Receiving and treatment building		1956-57	504								504	
22	Ward building					1958-59	1,600					1,600	
23	Ward building								1958-59	300		300	
24													
25	Modesto State Hospital (Ill)	2,862											
26													
27	Napa State Hospital	4,716											
28	Tuberculosis ward		1956-57	486								486	
29													
30	Patton State Hospital	3,755											
31	Ward building (replace ward 19)		1955-56	156								156	
32	Two ward buildings					1958-59	1,136					1,136	
33													
34	Stockton State Hospital	4,423											
35	Remodel ward 12		1955-56	75								75	
36	Ward building (female)		1955-56	103								103	
37													
38	Total Capacity, June 30, 1955	33,220											
39													
40	Total Construction Projects			1,346			3,417	106		252		5,015	106
41													
42													
43	HOSPITALS FOR MENTAL DEFICIENT												
44													
45	DeWitt State Hospital (deficient)	557											
46													
47	Modesto State Hospital (deficient)	452											
48													
49	Fairview State Hospital												
50	Four ward buildings		1957-58	280								280	
51	Hospital and Administration Building		1957-58	710								710	
52	Eight wards												
53	Two security wards								1958-59	560		560	
54									1958-59	130		130	
55	Pacific State Hospital	2,409											
56	Three ward buildings		1956-57	233								233	
57	Hospital annex		1956-57	319	79							319	79
58													
59	Porterville State Hospital	1,514											
60	Fourteen ward buildings		1955-56	944								944	
61													
62	Sonoma State Hospital	2,837											
63	Alterations to hospital building		1955-56	10								10	
64	Receiving hospital		1956-57	99								99	
65	Six ward buildings					1957-58	700					700	
66													
67	Total Capacity, June 30, 1955	7,769											
68													
69	Total Construction Projects			2,575	79		700			690		3,965	79
70													
71													
72	TEACHING AND RESEARCH												
73	HOSPITAL CLINICS												
74													
75	Langley Porter Clinic	95											
76	Four-story addition to south								1958-59	8	16	8	16
77													
78	UCLA Neuropsychiatric Institute					1958-59	248					248	
79													
80	Total Capacity, June 30, 1955	95											
81													
82	Total Construction Projects						248			8	16	256	16

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

† Deactivation of barracks H and K (102 beds each) during 1956-57.

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

[illegible]

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES

ACTUAL
1954-55ESTIMATED
1955-56PROPOSED
1956-57

Departmental Administration

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Source of funds

1954-55 1955-56

Preliminary plans and specifications			—\$24,738 ^a	—\$29,094 ^a	—
Budget Act of 1952, Item 371	—\$24,738 ^a	—\$29,094 ^a			
Preparation of revised master plans			19,000	—	—
Less Expenditures Reported by:					
Agnews State Hospital			—5,000	—	—
Camarillo State Hospital			—2,500	—	—
Mendocino State Hospital			—1,500	—	—
Metropolitan State Hospital			—2,500	—	—
Napa State Hospital			—1,500	—	—
Patton State Hospital			—2,500	—	—
Stockton State Hospital			—500	—	—
Fairview State Hospital			—500	—	—
Pacific State Hospital			—1,000	—	—
Porterville State Hospital			—500	—	—
Sonoma State Hospital			—1,000	—	—
Budget Act of 1953, Item 392	— ^b				
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)			—\$24,738	—\$29,094	—

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocations From:					
Budget Act of 1953, Item 392			\$19,000	—	—
Prior Year Balances Available:					
Chapter 145, Statutes of 1946			9,042	—	—
Budget Act of 1952, Item 371			—	\$24,738	—
Total Available			\$28,042	\$24,738	—
Balance available in subsequent year			—24,738	—	—
Transferred to Item 362.3, Budget Act of 1951, From:					
Chapter 145, Statutes of 1946			—9,042	—	—
Transferred to Item 399, Budget Act of 1955, From:					
Item 371, Budget Act of 1952			—	—53,832	—
Less expenditures reported by hospitals			—19,000	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)			—\$24,738	—\$29,094	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior fiscal year.^b Amounts shown in hospital budgets.

DEPARTMENT OF MENTAL HYGIENE--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Langley Porter Clinic

The Langley Porter Clinic, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training, and acute treatment center for northern California. This budget proposes financing a four story addition to the clinic and an access bridge at the fourth floor level. The addition is necessary to accommodate the present staff and operation of this clinic as the original design did not contemplate the number of students, the scope of activity nor the present size of staff. The bridge is to provide an access between the clinic and the University Hospital. Minor construction projects totaling \$9,550 are included in order to correct deficiencies and improve the clinic's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Construct bridge at fourth floor level ----- - - \$32,250
Budget Act of 1956 Proposal

Project will provide a bridged corridor between the Langley Porter Clinic and the existing University of California Hospital. Span will be approximately 95 feet long, of trussed steel construction and carried on two steel towers approximately 50 feet high.

Construct four-story addition ----- - - \$39,600
Budget Act of 1956 Proposal

Project consists of the construction of a four-story addition to the existing clinic building and includes a parking area for staff cars. The addition will extend south from the existing building and will provide additional research facilities. Mechanical and electrical work including mechanical services, area lighting, grading, paving, planting, seeding, and certain equipment are included.

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds		
	1954-55	1955-56	
Preliminary Plans for:			
Four-story addition—Langley Porter Clinic	-	\$6,200	-
Bridge at fourth floor level	-	450	-
<i>Budget Act of 1955, Item 398</i>		\$6,650	
TOTAL EXPENDITURES (Major Construction) (<i>Capital Outlay and Savings Fund</i>)	-	\$6,650	\$871,850

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Minor alterations to existing offices	-	-	\$1,530
Construct truck turning and parking areas	-	-	1,050
Construct inflammable storage building	-	-	1,300
Complete unfinished area for additional storage	-	-	1,020
Install auditorium ventilating fan	-	-	1,450
Install two continuous tubs with controls	-	-	3,200
Repairs and replacement of plumbing, heating, mechanical, and electrical systems	-	\$7,500	-
General repairs and improvements	-	8,000	-
Interior painting	-	15,000	-
Convert porch into conference room	-	4,800	-
Installation of stainless steel sink and counters and splash back in the two treatment play rooms	-	1,000	-
Grade and surface children's play area	-	1,650	-
Fluorescent lighting in main kitchen, offices, laboratories, and psychology department	-	4,600	-
Soundproofing offices in steel annex	-	1,500	-
Painting of basement and fifth floor; to complete interior	\$5,000	-	-
General repairs and painting	-	750	-
Equipment complement for new recreation area	212	928	-

TOTAL EXPENDITURES (Minor Construction) (*Capital Outlay and Savings Fund*) ----- \$5,212 \$45,728 \$9,550

TOTAL EXPENDITURES, CAPITAL OUTLAY (*Capital Outlay and Savings Fund*) ----- \$5,212 \$52,378 \$881,400

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	Langley Porter Clinic—Continued			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	-	-	\$871,850
13	Allocations From:			
14	Budget Act of 1955, Item 398-----	-	\$13,305	-
15	Prior Year Balance Available:			
16	Budget Act of 1950, Item 371-----	\$28,426	-	-
17				
18	Total Available-----	\$28,426	\$13,305	\$871,850
19	Transferred to Item 362.3, Budget Act of 1951:			
20	Item 371, Budget Act of 1950-----	-28,426	-	-
21	Transferred to Item 398, Budget Act of 1955-----	-	-6,655	-
22				
23	TOTAL EXPENDITURES (Major Construction)-----	-	\$6,650	\$871,850
24				
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28				
29	Capital Outlay and Savings Fund			
30				
31	Budget Act appropriation-----	\$5,000	\$44,050	\$9,550
32	Prior Year Balances Available:			
33	Budget Act of 1951, Item 326-----	1	-	-
34	Budget Act of 1952, Item 372-----	1,140	928	-
35	Budget Act of 1953, Item 350-----	750	750	-
36				
37	Total Available-----	\$6,891	\$45,728	\$9,550
38	Balance available in subsequent year-----	-1,678	-	-
39	Transferred to Item 362.3, Budget Act of 1951-----	-1	-	-
40				
41	TOTAL EXPENDITURES (Minor Construction)-----	\$5,212	\$45,728	\$9,550
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$5,212	\$52,378	\$881,400
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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6	Neuropsychiatric Institute at University of California, Los Angeles			
7	The institute is to be constructed as a wing of the University of California Hospital at Los Angeles and is to contain a children's			
8	unit, adult unit, neurosurgery (including neurology), and an outpatient clinic facility. There will be laboratory space for all types			
9	of research in connection with mental illness, office space for psychiatrists, psychologists, social workers, and the administra-			
10	tive staff.			
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
14				
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16				
17		<i>Source of funds</i>		
18		<i>1954-55</i>	<i>1955-56</i>	
19	Construct an addition to Medical Center			
20	on University of California at Los			
21	Angeles campus to provide facilities			
22	for a neuropsychiatric institute-----			
23	Budget Act of 1955, Item 350-----		\$5,340,000 ^a	
24				
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26				
27	RECONCILIATION WITH APPROPRIATIONS			
28				
29	MAJOR CONSTRUCTION, IMPROVEMENTS,			
30	AND EQUIPMENT			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation-----		\$5,340,000 ^a	
35	Prior Year Balance Available:			
36	Budget Act of 1950, Item 373-----	\$71,234		
37	Unexpended balance, estimated savings-----	—71,234		
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
40	<i>Outlay and Savings Fund)-----</i>		\$5,340,000	
41				
42	^a From Capital Outlay and Savings Fund unless otherwise indicated.			
43	^a This structure will be located on the university campus. The appropriation is made to the University and construction will be under			
44	general supervision of the University. However, the item is budgeted as a Department of Mental Hygiene project on the basis			
45	that it is primarily for mental hygiene purposes.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4	Agnews State Hospital			
5	This hospital for the mentally ill shows a rated bed capacity of 3,770 on June 30, 1955. The completion of the funded receiving and			
6	treatment building during the 1958-59 Fiscal Year will provide for 512 additional beds. While no further bed capacity is sub-			
7	mitted in the budget year, three other major projects are proposed. These projects are: construct food service building, east area,			
8	and expand laundry facilities and equipment in order to provide for the additional beds in 1958-59; and alterations and remodeling			
9	ing to original food service building, west area, to provide for offices, student nurses quarters and rehabilitation facilities. Minor			
10	construction projects totaling \$115,910 are included in order to correct deficiencies and improve the hospital's physical plant.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1956-57 EXPENDITURES *			
17				
18	Alterations and remodeling to original food service building, west			
19	area -----	-	-	\$455,150
20	<i>Budget Act of 1956 Proposal</i>			
21	Project will consist of alterations and remodeling of building to			
22	provide medical offices, student nurses' quarters and patient			
23	rehabilitation facilities. Alterations to include installation of			
24	office partitions, toilet and storage facilities, and living quar-			
25	ters for student nursing personnel.			
26				
27	Construct food service building, east area -----	-	-	1,118,000
28	<i>Budget Act of 1956 Proposal</i>			
29	Type I construction with all necessary facilities to feed 3,000			
30	patients. Plans to be based upon food service building, west			
31	area, completed in 1955, with certain minor modifications.			
32				
33	Expand laundry facilities -----	-	-	266,650
34	Equipment for laundry -----	-	-	7,600
35	<i>Budget Act of 1956 Proposal</i>			
36	To provide facilities to accommodate additional laundry require-			
37	ments. Expansion will include the rearrangement of existing			
38	equipment and the addition of approximately 5,000 sq. ft. of			
39	building space to house offices, sorting and delivery areas and			
40	freight elevator.			
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43	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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48	Preparation of revised master plans -----	\$5,000	-	-
49	<i>Budget Act of 1953, Item 392</i> -----	\$5,000		
50				
51	Receiving and treatment building, 500-			
52	bed capacity -----	-	\$3,708,750	-
53	<i>Budget Act of 1955, Item 351</i> -----		\$3,708,750	
54				
55	Modernize bath and toilets in wards—			
56	west area -----	-	141,100	-
57	<i>Budget Act of 1955, Item 351</i> -----		133,900	
58	<i>Budget Act of 1955, Item 399</i> -----		7,200	
59				
60	Modernize kitchens and dining rooms in			
61	wards—west area -----	-	142,600	-
62	<i>Budget Act of 1955, Item 351</i> -----		135,800	
63	<i>Budget Act of 1955, Item 399</i> -----		6,800	
64				
65	Preliminary Plans For:			
66	East area entrance -----	-	200	-
67	Remodel food service building, west area -----	-	3,050	-
68	Ward building -----	-	3,000	-
69	Food service building, east area -----	-	4,000	-
70	Administration building -----	-	2,900	-
71	Incinerator -----	-	650	-
72	Laundry expansion -----	-	1,550	-
73	Sewer line improvements -----	-	100	-
74	Telephone cables, east and west areas -----	-	850	-
75	New firehouse -----	-	1,250	-
76	<i>Budget Act of 1955, Item 398</i> -----		17,550	
77				
78	Water service line from San Francisco			
79	water supply system -----	-	4,850 a	-
80	<i>Budget Act of 1952, Item 373</i> -----		4,850 a	
81				
82	* From Capital Outlay and Savings Fund unless otherwise indicated.			
83	a Unexpended balances previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	Agnews State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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13				
14	Working plans for new 500-bed capacity			
15	receiving and treatment building	\$57,970	\$98,030	-
16	Budget Act of 1954, Item 338	\$57,970	\$98,030	
17				
18	Automotive compound shops and motor			
19	pool	5,500	-	-
20	Budget Act of 1953, Item 393	5,500		
21				
22	Kitchen and food service unit	-	938	-
23	Budget Act of 1955, Item 399		938	
24				
25	Equip kitchen and food service unit	15,562	2,938	-
26	Budget Act of 1953, Item 393	15,562	2,938	
27				
28	Purchase of right of way for water main	463	-	-
29	Budget Act of 1952, Item 373	463		
30				
31	Enclose runway between treatment build-			
32	ing and wards	-5,941 a	3,441	-
33	Budget Act of 1952, Item 373	-5,941 a	3,441	
34				
35	Construct three ward buildings	826	15	-
36	Chapter 145, Statutes of 1946	826	15	
37				
38	Farm colony building and equipment	-43 a	-	-
39	Chapter 145, Statutes of 1946	-43 a		
40				
41	TOTAL EXPENDITURES (Major Construction) (Capital			
42	Outlay and Savings Fund)	\$79,337	\$4,110,512	\$1,847,400
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT			
47				
48	Completion of repairs and alterations to auditorium	-	-	\$27,000
49	Enclose porches on west area wards	-	-	3,600
50	Enclose patients' exercise yards on east area units 1 and 2	-	-	3,300
51	Replace domestic well No. 267, east area	-	-	27,500
52	Improvements to hog ranch sewer system	-	-	3,500
53	Improvements to west area fire alarm system	-	-	1,200
54	Install temperature controls on five continuous flow tubs, women's	-	-	
55	hydrotherapy	-	-	4,560
56	Install drinking fountains in patient exercise yards	-	-	1,750
57	Construct one outside toilet facility for visitors and patients, west	-	-	
58	area	-	-	7,500
59	Dismantle and remove abandoned water tanks and tower	-	-	2,000
60	Install barber shops on four male wards	-	-	3,300
61	Install a sawdust exhaust system, carpenter shop	-	-	2,900
62	Install gasoline and diesel oil storage facilities	-	-	800
63	Completion of automotive compound	-	-	20,000
64	Remodel incinerator, west area	-	-	7,000
65	Alteration, remodeling and equipment for dishwashing rooms—	-		
66	units 1, 2 and 3, east area—second increment	-	\$44,000	-
67	Painting, interior and exterior	-	45,000	-
68	Floor covering, east area wards	-	15,000	-
69	Install bedpan flushers and sterilizers and related facilities, wards	-		
70	31, 36 and 44	-	3,038	-
71	Install fly screens—units 1, 2 and 3, east area	-	396	-
72	Furnish and install three hot water tanks, east area	-	2,813	-
73	General repairs to steam supply line, ward buildings, west area	-	14,500	-
74	Install barber shops in four male wards, west area	-	3,300	-
75	Enclose yard section adjoining wards 26 and 29 to provide exercise	-		
76	yard	-	1,548	-
77	Install security window guards, ward 12, building 8, west area	-	6,200	-
78	One outside toilet facility, east area	-	7,500	-
79	Provide heating control by zones, ward units 4, 5 and 6	-	5,142	-
80	Remove drinking fountains at dormitory units and replace with	-		
81	combination lavatory and drinking fountain	-	546	-
82				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Agnews State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Roof and gutter repairs, east and west areas	-	\$12,000	-
9	Ramps, 14 ward buildings, west area	-	2,800	-
10	Install valves in cast iron water mains, east area	-	1,375	-
11	Fuel storage tanks, west area	-	10,000	-
12	Add cable pairs to existing telephone cable systems, ward buildings,			
13	west area	-	1,548	-
14	Install cork on walls, ceiling and floor of slaughter house	-	1,110	-
15	Enclose porches, east area	-	9,216	-
16	Addition to cannery building, west area	-	12,800	-
17	Enlarge showers, Buildings No. 51 and 52—east area	-	5,056	-
18	Install electric lights, parking area, east area	-	6,350	-
19	Construct concrete platform loading docks for laundry	-	4,483	-
20	Improvements to water system	-	2,700	-
21	Improvements to boiler plant	-	7,500	-
22	Rehabilitate toilet and bathing facilities in two ward buildings	\$30,000	-	-
23	Repair and replacement of locks, steam distribution system, electrical services; repairs to deteriorated roofs, and structural			
24	repairs to older buildings	342	34,500	-
25	Increase capacity of sewage pumping plant	5,717	6,033	-
26	Sandblast and paint inside area of new water tank	-	3,960	-
27	Repair and replacement of improperly installed roofs	18,000	1,250	-
28	Agricultural well and pump to replace present wells which are			
29	nearly dry	14,769	7,500	-
30	Remodel roof of cannery	-	4,720	-
31	Ramps for lower floors	-	2,800	-
32	Toilet facilities on grounds for visitors and patients	13,000	-	-
33	Furnish and install guard screens to provide increased porch area			
34	in ward 11	-	830	-
35	Interior and exterior painting of buildings	23,556	5,393	-
36	General repairs to steam distribution	3,593	115	-
37	Miscellaneous general repairs	4,845	805	-
38	Phone cable to serve new buildings	1,544	1,956	-
39	Fence replacement	1,279	-	-
40	Install shelving bins, and storage facilities in the engineer's ware-			
41	house	2,607	-	-
42	Partitions, gutters, and roof repairs to administration building	232	25	-
43	Electric wiring for animal laboratory	519	309	-
44	Alteration, repairs, and improvements to auditorium	765	6,624	-
45	Alteration, repairs, and improvements to medical center	24	4,362	-
46	Interior painting and electrical repairs at morgue	42 a	543	-
47	Urgent repairs to female and male physiotherapy facilities	5,071	871	-
48	Alterations, repairs, and improvements to occupational therapy			
49	building	1,910	3,519	-
50	Repairs to superintendent's residence	765	-	-
51	Alterations, repairs, and improvements to staff residences	3,531	1,541	-
52	Alterations, repairs, and improvements to employees' residence			
53	buildings	9,481	3,595	-
54	Fill and surface parking strip, west area, for state motor vehicles	3,000	-	-
55	Air compressor for laundry	1,802	98	-
56	Completion of motor compound	800	-	-
57	Alteration and modernization of X-ray unit	1,668	81	-
58	Alteration and remodeling of treatment building (dental office)	7,758	-	-
59	Alteration and remodeling of treatment building (third increment)	4,529	171	-
60	General repairs and improvements to buildings and utilities neces-			
61	sary to bring the grounds, buildings, and utilities up to a			
62	maintainable standard (third increment)	2,415	222	-
63	Elevator—administration building	9,500	100	-
64	Installation of cast iron water mains	1,278	-	-
65	Resurfacing and maintenance of roads at annex	2,646 a	36	-
66	Concrete irrigation line	1,860	-	-
67	Repairs and replacement of walkways	210	-	-
68	Additional ward and storage facilities	2,664	-	-
69	Garbage cooking facilities	4,381	1,144	-
70	Modernize electrical distribution system	83	-	-
71	Repair and replacement—men's hydrotherapy unit	6,134	-	-
72	Demolition of buildings	-	1,522	-
73	Repairs and alterations to bathroom facilities	819 a	-	-
74	Repairs, painting, and alteration to ward buildings, tank and			
75	heater rooms	1,004	66	-
76	Electrical repairs and painting—auditorium	900	-	-
77	Installation of primary electric cable	-	6,000	-
78				
79				
80	TOTAL EXPENDITURES (Minor Construction) (Capital			
81	Outlay and Savings Fund)	\$188,029	\$326,612	\$115,910
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund)	\$267,366	\$4,437,124	\$1,963,310
85				
86	a Unexpended balance previously reported as expended in a prior fiscal year.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Agnews State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior year balance available (Budget Act of 1947, Item 189) --- \$439 - -
 Transferred to Item 362.3, Budget Act of 1951 --- -439 - -

TOTAL EXPENDITURES (Real Property) --- - - -

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation --- \$156,000 \$3,978,450 \$1,847,400

Allocations From:

Budget Act of 1953, Item 393 --- 5,500 - -

Budget Act of 1955, Item 398 --- - 34,603 - -

Budget Act of 1955, Item 399 --- - 14,938 - -

Prior Year Balances Available:

Chapter 145, Statutes of 1946 --- 2,463 15 - -

Budget Act of 1950, Item 376 --- 94 - -

Chapter 42, Statutes of 1950 --- 681 - -

Budget Act of 1951, Item 362.3 --- 345 - -

Budget Act of 1952, Item 373 --- 18,739 4,357 - -

Budget Act of 1953, Item 393 --- 18,500 2,938 - -

Budget Act of 1954, Item 338 --- - 98,030 - -

Transfer of master plans expenditure from Administration --- 5,000 - -

Total Available --- \$207,322 \$4,133,331 \$1,847,400

Balance available in subsequent year --- -105,340 - -

Transferred to Item 362.3, Budget Act of 1951:

Chapter 145, Statutes of 1946 --- -1,665 - -

Budget Act of 1950, Item 376 --- -94 - -

Chapter 42, Statutes of 1950 --- -681 - -

Budget Act of 1951, Item 362.3 --- -345 - -

Budget Act of 1952, Item 373 --- -19,860 -916 - -

Transferred to Item 399, Budget Act of 1955:

Budget Act of 1952, Item 373 --- -4,850 - -

Transferred to Item 398, Budget Act of 1955 --- -17,053 - -

TOTAL EXPENDITURES (Major Construction) --- \$79,337 \$4,110,512 \$1,847,400

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation --- \$135,579 \$225,921 \$115,910

Allocations From:

Budget Act of 1953, Item 394 --- - 6,000 - -

Budget Act of 1955, Item 400 --- - 7,500 - -

Prior Year Balances Available:

Budget Act of 1949, Item 334 --- 7,973 1,522 - -

Budget Act of 1950, Item 380.1 --- 904 - -

Budget Act of 1951, Item 329 --- 165 - -

Budget Act of 1951, Item 362.3 --- 181 - -

Budget Act of 1951, Item 362.4 --- 3,261 66 - -

Budget Act of 1952, Item 374 --- 33,973 1,754 - -

Budget Act of 1952, Item 412 --- 1 - -

Budget Act of 1953, Item 351 --- 95,038 29,756 - -

Budget Act of 1954, Item 339 --- - 54,093 - -

Total Available --- \$277,075 \$326,612 \$115,910

Balance available in subsequent year --- -87,191 - -

Transferred to Item 362.3, Budget Act of 1951 --- -1,855 - -

TOTAL EXPENDITURES (Minor Construction) --- \$188,029 \$326,612 \$115,910

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital

Outlay and Savings Fund) --- \$267,366 \$4,437,124 \$1,963,310

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Atascadero State Hospital			
5	This hospital for the mentally ill is the maximum security unit for the Department of Mental Hygiene, and shows a rated bed			
6	capacity of 1,109 on June 30, 1955. No additional beds are under construction or funded and no other expansion is proposed			
7	in the budget year. Minor construction projects totaling \$11,825 are included in order to correct deficiencies and improve the			
8	hospital's physical plant.			
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11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior Year Balances Available:			
Chapter 27, Statutes of 1944 (Fourth Extraordinary Session)---	\$2,441	\$2,441	-
Balance available in subsequent year-----	—2,441	-	-
Transferred to Item 399, Budget Act of 1955-----	-	—2,441	-
TOTAL EXPENDITURES (Real Property)-----	-	-	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Atascadero State Hospital—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Allocations From:			
13	Budget Act of 1955, Item 399 -----	-	\$5,715	-
14	Prior Year Balances Available:			
15	Budget Act of 1953, Item 393 -----	\$426,852	101,753	-
16				
17	Total Available -----	\$426,852	\$107,468	-
18	Balance available in subsequent year -----	-101,753	-	-
19	Transferred to Item 362.3, Budget Act of 1951:			
20	Budget Act of 1953, Item 393 -----	-251,415	-	-
21	Transferred to Item 399, Budget Act of 1955:			
22	Budget Act of 1953, Item 393 -----	-	-80,000	-
23				
24	TOTAL EXPENDITURES (Major Construction)-----	\$73,684	\$27,468	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Capital Outlay and Savings Fund			
31				
32	Budget Act appropriation-----	\$6,950	\$27,835	\$11,825
33	Prior Year Balance Available:			
34	Budget Act of 1954, Item 340 -----	-	3,844	-
35				
36	Total Available -----	\$6,950	\$31,679	\$11,825
37	Balance available in subsequent year -----	-3,844	-	-
38				
39	TOTAL EXPENDITURES (Minor Construction)-----	\$3,106	\$31,679	\$11,825
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
42	 Outlay and Savings Fund)-----	\$76,790	\$59,147	\$11,825
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Camarillo State Hospital			
5	This hospital for the mentally ill shows a rated bed capacity of 6,202 on June 30, 1955. The completion of the remodeling and con-			
6	version of units formerly occupied by juveniles during the 1955-56 Fiscal Year will provide for 75 additional beds. While no			
7	further bed capacity is submitted in the budget year, another major project is proposed. This project is the construction of a			
8	recreation and therapy center for the patients. Minor construction projects totaling \$170,110 are included in order to correct			
9	deficiencies and improve the hospital's physical plant.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1956-57 EXPENDITURES *			
16				
17	Construct recreation and therapy center—patients.	-	-	\$596,100
18	<i>Budget Act of 1956 Proposal</i>			
19	This project will consist of a recreation and therapy building with			
20	a two-story rehabilitation therapy office wing. Site develop-			
21	ment, paving, landscaping, and utilities services are included.			
22	The building will be the center for the patient recreational			
23	and rehabilitation program at the hospital.			
24				
25	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
26				
27				
28				
29				
30	Preparation of revised master plans.	\$2,500	-	-
31	<i>Budget Act of 1953, Item 392</i>	\$2,500		
32				
33	Preliminary plans for:			
34	Recreation and therapy center.	-	\$3,900	-
35	Therapy and medical office building.	-	5,550	-
36	<i>Budget Act of 1955, Item 398</i>	\$9,450		
37				
38	Domestic water development.	-	50,600	-
39	<i>Budget Act of 1955, Item 354</i>	47,200		
40	<i>Budget Act of 1955, Item 399</i>	3,400		
41				
42	Rehabilitation of boiler plant.	-	30,800	-
43	<i>Budget Act of 1954, Item 341</i>	30,800		
44				
45	Completion of Calleguas Creek flood			
46	control.	157,000	-	-
47	<i>Budget Act of 1954, Item 341</i>	157,000		
48				
49	Construct and equip juvenile unit.	17,882	-75,582 a	-
50	<i>Budget Act of 1952, Item 375</i>	4,339	-107,039 a	
51	<i>Budget Act of 1950, Item 388</i>	13,543	31,457	
52				
53	Mechanical services for kitchen and			
54	other buildings.	-90,000 a	-	-
55	Nursing employees' residence units.	911,000	-19,000 a	-
56	Ten physicians' apartments.	4,428	672	-
57	<i>Budget Act of 1952, Item 375</i>	825,428	-18,328 a	
58				
59	Laundry addition and equipment.	-16,020 a	-1,500 a	-
60	<i>Budget Act of 1952, Item 375</i>	-16,020 a	-1,500 a	
61				
62	Domestic water development.	-10,591 a	186	-
63	<i>Chapter 145, Statutes of 1946</i>	-8,405 a		
64	<i>Budget Act of 1951, Item 331</i>	-2,186 a	186	
65				
66	Additional water softener.	-42 a	-	-
67	Kitchen and employee dining room and			
68	vegetable building.	282	-8,855 a	-
69	<i>Budget Act of 1951, Item 362.3</i>	240	-8,855 a	
70				
71	Equip receiving, acute treatment, med-			
72	ical and surgical unit and adminis-			
73	tration unit.	300	-	-
74	Receiving and treatment unit and ad-			
75	ministration building (additional			
76	cost).	25,538	-12,988 a	-
77	Prefabricated structures.	488	24	-
78	Completion of female unit.	-20,232 a	5,011	-
79	<i>Chapter 145, Statutes of 1946</i>	6,094	-7,953 a	
80				
81	TOTAL EXPENDITURES (Major Construction) (Capital Outlay			
82	<i>Savings Fund)</i>	\$982,533	-21,182	\$596,100

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Rebuild four boilers, replace burners and tubes.....	-	-	\$65,000
9	Install water settling tank bypass.....	-	-	3,800
10	Install altitude valve, water storage tank.....	-	-	960
11	Install booster pump surge arrester.....	-	-	5,000
12	Construct laundry pickup stations, female unit.....	-	-	12,000
13	Alterations to prefabricated buildings.....	-	-	1,500
14	Rebuild electric panel in laundry.....	-	-	33,500
15	Construction of blacktop sidewalks.....	-	-	3,000
16	Construct concrete surface for hay bunkers.....	-	-	5,500
17	Install fire safety door in pharmacy.....	-	-	250
18	Continue resurfacing of dairy barn floor.....	-	-	3,000
19	Purchase and install laundry equipment.....	-	-	36,600
20	General repairs.....	-	\$50,000	-
21	Install voltage regulator.....	-	19,500	-
22	Road repairs.....	-	5,000	-
23	Miscellaneous road paving and grading.....	-	4,500	-
24	Laundry pickup stations.....	-	14,000	-
25	Doctors' call system.....	-	11,000	-
26	Painting exterior trim.....	-	45,000	-
27	Complete the installation of dishwashing machines.....	-	11,500	-
28	Lawn irrigation for newly developed areas.....	-	10,000	-
29	Completion of vegetable sorting and grading building.....	-	6,500	-
30	Construct 4 kv power lines from dairy to farm colony.....	-	20,000	-
31	Install cyclone duct system in the carpenter shop.....	-	4,000	-
32	Lay asphalt tile in barber shop, music therapy hut, psychology			
33	offices in basement, and activity center.....	-	2,000	-
34	Replace 100 hp. booster pump with 150 hp. pump.....	-	6,000	-
35	Replace altitude valve—domestic water supply.....	-	2,000	-
36	Install low water alarm system.....	-	3,000	-
37	Replace and enlarge dairy pasteurization equipment.....	-	19,410	-
38	Repairs to storm drain and sprinkler system, male court.....	-	7,800	-
39	Landscaping male court.....	-	3,000	-
40	Repair and replace roofs; repairs to primary distribution system,			
41	mechanical equipment and facilities, steam condensate sys-			
42	tems, and refrigeration equipment.....	\$18,816	31,184	-
43	Well replacement and water development to provide necessary			
44	supply.....	9,807	193	-
45	Installation of dishwashing machines in wards—with the activa-			
46	tion of the new dispensing kitchen, dishes will be washed in			
47	the wards.....	-	10,000	-
48	Painting exterior and interior of building.....	32,613	27,339	-
49	Road paving in industrial area to provide accessibility in rainy			
50	weather.....	25,000	-	-
51	Addition of sanitary facilities to vegetable sorting and grading			
52	building.....	-	6,000	-
53	Repair and replacement of service lines due to extreme hardness			
54	of water.....	3,379	121	-
55	Replace domestic water lines due to extreme hardness of water.....	2,983	517	-
56	Seal coat on roads to prevent serious deterioration.....	4,995	4	-
57	Resurfacing dairy barn floor to prevent injury to animals.....	-	2,500	-
58	Equipment for handling large chlorine cylinders instead of small			
59	cylinders which are more expensive.....	275	461	-
60	Cleaning and dredging effluent ponds which are overrun with			
61	weeds.....	1,250	3,750	-
62	Install vegetable garden irrigation line so that part of the vege-			
63	table garden may be properly irrigated.....	-	2,500	-
64	Corrections of infractions of safety orders such as switches, covers			
65	on moving parts, grounding wires and enclosures of trans-			
66	formers in buildings.....	6,971	2,429	-
67	Replacement of condensing unit at dairy.....	1,057	207	-
68	General repairs, and miscellaneous items to maintain buildings,			
69	utilities, mechanical installations, roads, grounds and equip-			
70	ment.....	3,601	735	-
71	Repairs and replacement to hot water tanks.....	5,188	443	-
72	Replace water softener material and repair tank.....	385	-	-
73	Replacements and repairs to domestic water lines.....	5,635	237	-
74	Replace ventilator screens.....	1,232	-	-
75	Replacement of plumbing fixtures.....	1,626	57	-
76	Water softener disposal line.....	156	3,900	-
77	Permanent pasture fencing.....	548	-	-
78	Hose drying racks for firehouse.....	742	8	-
79	Paving and equipment shelter for maintenance corporation yard.....	281	-	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Repairs and replacement to service lines.....	\$907	\$50	-
9	Construction of recreational apparatus for patients—inner courts.....	45	-	-
10	Surface service roads.....	708	-	-
11	Screening ventilators.....	177	-	-
12	Install modern fire alarm system of a diaphone alarm horn.....	280	-	-
13	Correct heating in employees' housing.....	3,680	286	-
14	Corrosion control, soft water system.....	1,551	798	-
15	Rehabilitation of deep wells and pumps.....	4,868	-	-
16	Power line—poles and other equipment.....	2,072	-	-
17	Mechanical equipment.....	371	-	-
18	Replace dairy refrigerator door.....	206	4	-
19	Modernization of primary switchboard.....	-3,700 a	-	-
20	Replace vent ducts—male kitchen.....	-1,891 a	1,891	-
21	Remodel female unit kitchen.....	201	32	-
22	Replace and repair fly screens.....	2,048	2	-
23	Replacement of sewage screening plant.....	1,389	-623 a	-
24	Warehouse for inflammable stores.....	-15 a	15	-
25	Laundry addition and equipment.....	-2,980 a	-	-
26	Completion Calleguas Creek flood control.....	-196 a	-	-
27	Improvements to boiler plant.....	-740 a	-	-
28				
29	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
30	lay and Savings Fund).....	\$135,521	\$339,250	\$170,110
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
33	Outlay and Savings Fund).....	\$1,118,054	\$318,068	\$766,210
34				

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

43	Budget Act appropriation.....	\$215,800	\$47,200	\$596,100
44	Transfer of master plans expenditure from administration.....	2,500	-	-
45	Allocations From:			
46	Budget Act of 1955, Item 399.....	-	3,400	-
47	Budget Act of 1955, Item 398.....	-	12,930	-
48	Prior Year Balances Available:			
49	Budget Act of 1954, Item 341.....	-	30,800	-
50	Budget Act of 1953, Item 352.....	4,736	-	-
51	Budget Act of 1952, Item 375.....	1,090,610	128,333	-
52	Budget Act of 1951, Item 331.....	10,000	186	-
53	Budget Act of 1951, Item 362.3.....	68,601	45	-
54	Budget Act of 1950, Item 388.....	45,000	31,457	-
55	Chapter 145, Statutes of 1946.....	37,499	5,035	-
56				
57	Total Available.....	\$1,474,746	\$259,386	\$596,100
58	Balance available in subsequent year.....	-195,856	-	-
59	Transferred to Item 362.3, Budget Act of 1951 From:			
60	Budget Act of 1954, Item 341.....	-28,000	-	-
61	Budget Act of 1953, Item 352.....	-4,736	-	-
62	Budget Act of 1952, Item 375.....	-148,530	-	-
63	Budget Act of 1951, Item 331.....	-12,000	-	-
64	Budget Act of 1951, Item 362.3.....	-68,316	-	-
65	Chapter 145, Statutes of 1946.....	-34,775	-	-
66	Transferred to Item 399, Budget Act of 1955 From:			
67	Budget Act of 1952, Item 375.....	-	-255,200	-
68	Budget Act of 1951, Item 362.3.....	-	-8,900	-
69	Chapter 145, Statutes of 1946.....	-	-12,988	-
70	Transferred to Item 398, Budget Act of 1955.....	-	-3,480	-
71				
72	TOTAL EXPENDITURES (Major Construction).....	\$982,533	—\$21,182	\$596,100

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Camarillo State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$194,400	\$244,210	\$170,110
13	Prior Year Balances Available:			
14	Budget Act of 1954, Item 342-----	-	86,451	-
15	Budget Act of 1953, Item 353-----	26,460	6,074	-
16	Budget Act of 1953, Item 393-----	8,389	15	-
17	Budget Act of 1952, Item 376-----	10,588	2,791	-
18	Budget Act of 1952, Item 412-----	-	740	-
19	Budget Act of 1951, Item 332-----	7,077	298	-
20	Budget Act of 1951, Item 362.4-----	2,371	2	-
21	Budget Act of 1950, Item 390.1-----	233	32	-
22	Chapter 42, Statutes of 1950-----	186	-	-
23	Budget Act of 1949, Item 335-----	92	-	-
24	Chapter 145, Statutes of 1946-----	16,583	-	-
25				
26	Total Available-----	\$266,379	\$340,613	\$170,110
27	Balance available in subsequent year-----	-96,403	-	-
28	Transferred to Item 326.3, Budget Act of 1951-----	-34,455	-1,363	-
29				
30	TOTAL EXPENDITURES (Minor Construction)-----	\$135,521	\$339,250	\$170,110
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
33	Outlay and Savings Fund)-----	\$1,118,054	\$318,068	\$766,210
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	DeWitt State Hospital			
5	This hospital for the mentally ill and mentally deficient shows a rated bed capacity of 2,831 on June 30, 1955. No additional beds			
6	are under construction or funded and no other expansion is proposed in the budget year. Minor construction projects totaling			
7	\$102,550 are included in order to correct deficiencies and improve the hospital's physical plant.			
8				
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	Remodel patient dining room, Building 318	—	—	\$6,300
14	Construct a new butcher shop floor	—	—	1,500
15	Install screens in laundry	—	—	2,700
16	Construct bakery building addition	—	—	3,000
17	Remodel Building 16 and relocate medical records department	—	—	7,550
18	Construct dayroom for ward 15-B	—	—	4,900
19	Laundry equipment for existing laundry	—	—	22,500
20	Install turbines in boiler room	—	—	3,000
21	Convert existing refrigerated room in butcher shop to a freeze room	—	—	4,000
22	Blacktop sidewalk from supervisor's office to end of ward 100 ramp	—	—	600
23	Construct rehabilitation therapy area	—	—	6,500
24	Construct and equip a diet kitchen addition to the main kitchen	—	—	5,500
25	Reroofing of shingled wards and employees' buildings	—	—	22,500
26	Rebuild 500 series ward buildings	—	—	10,000
27	Three stainless steel vegetable preparation tables	—	\$2,380	—
28	Construct new refrigeration room in employees' kitchen	—	5,192	—
29	Reroofing of shingled wards and employees' buildings	—	12,500	—
30	Install metal casement windows on storm side of 300 corridor	—	4,500	—
31	Renew plumbing and sewer lines in wards and buildings	—	11,000	—
32	Renewing of hot water lines in wards and employees' buildings	—	10,000	—
33	Replace fly screens in wards, dining rooms, kitchens, and various	—	—	—
34	other buildings	—	5,000	—
35	Interior painting of wards and corridors	—	15,000	—
36	Painting exterior	—	22,500	—
37	Renewing of floor covering in 40 wards, hospital wards and cor-	—	—	—
38	ridors	—	20,000	—
39	Repairing existing roads and service areas	—	5,000	—
40	Repairs to electrical system, structural replacements and equipment	—	5,000	—
41	Rebuild four refrigeration rooms in butcher shop	—\$5 ^a	3,169	—
42	Benches for dressing rooms	—	1,600	—
43	Construct retaining wall around four sludge drying beds at sewer	—	—	—
44	plant	—	1,000	—
45	Install two evaporative coolers, building 208	—	3,000	—
46	Move surgery air conditioning unit	—	1,250	—
47	Rebuild screen porches on ward buildings	—	4,500	—
48	Repair gymnasium floor	—	4,900	—
49	Build exit door, concrete landing, and inclined ramp, ward 114-B	—	485	—
50	Shelter over ward 517 gate	—	500	—
51	Remodel building 521 for use as a recreation center for the 500	—	—	—
52	group	—	3,500	—
53	Repair 500 series ward buildings	—	10,000	—
54	Termite eradication	—	4,105	—
55	Replace rusted and unsanitary dishwashing sinks on 10 wards	—	5,000	—
56	Renew floors and floor covering in wards and corridors to prevent	—	—	—
57	injury to patients and employees	20,833	—	—
58	Renew old army plumbing and sewer lines on all wards and	—	—	—
59	buildings	11,080	—	—
60	Painting and repairs to exterior of buildings	14,472	—	—
61	Installation of window frames and sash in main corridor to prevent	—	—	—
62	rain from entering the building	4,243	—	—
63	Repairs to electrical system, steam distribution system, structural	—	—	—
64	replacements, and equipment	2,489	148	—
65	Replace rusty and damaged fly and protective screens on windows	—	—	—
66	and porches	5,712	—	—
67	Repair of roofs to prevent further deterioration of buildings	12,594	—	—
68	Convert single rooms to seclusion rooms for disturbed patients on	—	—	—
69	tuberculosis wards	—	1,800	—
70	Laundry equipment to provide sufficient capacity for the hospital's	—	—	—
71	load	38,260	4,910	—
72	Rebuild exposed screen porches on ward buildings so that more and	—	—	—
73	better space may be provided for patients	4,500	—	—
74	Construct shelters for patients to protect them from the weather	—	—	—
75	when they are out in the yards	1,418	—	—
76	Sanitation repairs to soiled laundry and dry garbage rooms	5,611	—	—
77	Sealing of roads and service areas and repairing holes and breaks	4,400	600	—
78	Repairs to foundations of old type army barracks to prevent build-	—	—	—
79	ings from falling	1,542	1,206	—
80	Interior painting of wards	12	—	—
81	New floors and painting	—15 ^a	—	—
82	Recreation therapy facilities	14	—	—
83	Overhauling and resetting of old equipment	—1,176 ^a	—	—
84	New conductive floor	1,046	—	—

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	DeWitt State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Painting and repairs to buildings.....	\$255	-	-
9	Retube and standardize main boiler.....	191	-	-
10	Steam and condensate lines.....	243	\$21	-
11	Modernization and equipment in the laundry.....	5,253	1,138	-
12	Furnish and install stainless steel dish runs and cafeteria counters			
13	in patients' dining rooms.....	-2 a	2,847	-
14	General repairs, painting and improvements to utilities, buildings,			
15	equipment, mechanical installations, and grounds.....	316	-	-
16	Construct clothes rooms in all wards.....	72	-	-
17	Improvement of bathing facilities for patients in all wards.....	177	-	-
18	Landscape grounds.....	775	-	-
19	Elimination of fire hazards.....	1,629	67	-
20	Repairs and alterations to main kitchen.....	1,621	265	-
21	Replace ward hot water heaters.....	411	125	-
22	Water treatment plant improvements and equipment.....	-	120	-
23	Repairs to incinerator.....	57	3	-
24	Repair and replace exterior doors.....	18	3	-
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
27	Outlay and Savings Fund).....	\$138,048	\$174,334	\$102,550
28				
29				
30	RECONCILIATION WITH APPROPRIATIONS			
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS,			
33	AND EQUIPMENT			
34				
35	Capital Outlay and Savings Fund			
36				
37	Prior Year Balances Available:			
38	Budget Act of 1951, Item 362.3.....	\$900	-	-
39	Transferred to Item 362.3, Budget Act of 1951:			
40	Budget Act of 1951, Item 362.3.....	-900	-	-
41				
42	TOTAL EXPENDITURES (Major Construction).....	-	-	-
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT			
47				
48	Capital Outlay and Savings Fund			
49				
50	Budget Act appropriation.....	\$140,720	\$156,071	\$102,550
51	Prior Year Balances Available:			
52	Budget Act of 1949, Item 336.....	874	-	-
53	Budget Act of 1950, Item 391.1.....	5	-	-
54	Budget Act of 1951, Item 333.....	576	21	-
55	Budget Act of 1951, Item 362.4.....	4,328	598	-
56	Budget Act of 1952, Item 377.....	10,226	3,980	-
57	Budget Act of 1953, Item 354.....	2	-	-
58	Budget Act of 1954, Item 343.....	-	13,664	-
59				
60	Total Available.....	\$156,731	\$174,334	\$102,550
61	Balance available in subsequent year.....	-18,263	-	-
62	Transferred to Item 362.3, Budget Act of 1951.....	-420	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction).....	\$138,048	\$174,334	\$102,550
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	Outlay and Savings Fund).....	\$138,048	\$174,334	\$102,550
68				

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Mendocino State Hospital

This hospital for the mentally ill shows a rated bed capacity of 2,271 on June 30, 1955. The completion of the remodeling of the old receiving and treatment building during the 1955-56 Fiscal Year will provide for 97 additional beds and the completion of the remodeling of old ward 12 during the 1956-57 Fiscal Year will provide for another 169 beds and 106 replacement beds. The remodeling of ward 8, which will decrease the bed capacity by 48, and two other major projects are proposed in the budget year. The remodeling of ward 8 will eliminate structural hazards and place the ward in a safe and serviceable condition. The other major projects are: installation of a large capacity incinerator and the conversion of the present dual domestic water system into one domestic system. Minor construction projects totaling \$39,800 are included in order to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Construct incinerator ----- - - \$46,150

Budget Act of 1956 Proposal

Project consists of installation of a top-charged, oil fired, 2,000 lb. per hour incinerator, stack, oil storage tank, loading platform, shelter, site grading, and road and paving work. Necessary services, mechanical and electrical work are included.

Remodel ward 8 ----- - - 205,050

Equipment for remodeled ward 8 ----- - - 12,225

Budget Act of 1956 Proposal

For remodeling of existing ward building to eliminate structural hazards and to place ward in safe and serviceable condition. Renovation will include new plumbing and fixtures, repair to woodwork and plaster, relocation of existing partitions, electrical and mechanical installations and general landscaping and roadwork as required.

Install water storage reservoirs ----- - - 198,200

Budget Act of 1956 Proposal

Project will convert existing dual domestic water systems into one potable domestic system. Conversion will be accomplished by the installation of water storage reservoirs, additional water mains, well pumping facilities, chemical treatment facilities, replacement of power lines and transformers, and all related work, including the removal of the existing elevated water tower.

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Source of funds

1954-55 1955-56

Alterations to receiving and treatment building ----- - \$11,000 -

Budget Act of 1955, Item 400 ----- \$11,000

Preliminary Plans for:

Auto repair shop and pool ----- - 1,000 -

Incinerator ----- - 650 -

Remodel ward 8 ----- - 2,650 -

Water reservoir ----- - 1,100 -

Remodel ward 10 ----- - 1,300 -

Budget Act of 1955, Item 398 ----- 6,700

Preparation of revised master plans ----- \$1,500 - -

Budget Act of 1953, Item 392 ----- \$1,500

Preliminary Plans for:

Remodel ward 12 ----- 1,000 - -

Enlarge and equip laundry ----- 1,000 - -

Budget Act of 1953, Item 392 ----- 2,000

Remodel present maximum security ward to house ambulant male patients ----- - 195,400 -

Budget Act of 1955, Item 357a ----- 165,400

Budget Act of 1955, Item 399 ----- 30,000

Equipment for remodeling of present maximum security ward ----- - 37,560 -

Budget Act of 1955, Item 357b ----- 37,560

Addition to laundry ----- - 412,000 -

Budget Act of 1955, Item 357c ----- 385,300

Budget Act of 1955, Item 399 ----- 26,700

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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Mendocino State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—Continued

Source of funds
1954-55 1955-56

Equip receiving and treatment and administration building (additional cost)			\$46,079	\$8,156	-
Budget Act of 1953, Item 393	46,079	8,156			
Administration, receiving and treatment buildings (additional cost)			54,900	—3,647 ^a	-
Budget Act of 1953, Item 393	54,900	—3,647 ^a			
Alterations to receiving and treatment building (additional cost)			14,480	-	-
Budget Act of 1953, Item 393	14,480				
Auditorium and library (additional cost)			11,838	2,792	-
Budget Act of 1953, Item 393	11,838	2,792			
Additional cost of ground development, phase I			12,163	4,703	-
Budget Act of 1953, Item 393	12,163	4,703			
Completion of ground improvements, phases II and III			124,689	-	-
Budget Act of 1953, Item 393	124,689				
Construct and equip ward building to replace ward 16			26,278	3,457	-
Budget Act of 1952, Item 378	26,278	3,457			
Landscaping, paving, and sprinkler system, employees building (partial)			241	251	-
Chapter 145, Statutes of 1946	241	251			
Equip administration, receiving, and surgical building			25,800	4,937	-
Chapter 145, Statutes of 1946	25,800	4,937			
Auditorium and library (additional cost)			6,260	240	-
Chapter 145, Statutes of 1946	6,260	240			
Improvement and extension of street lighting			4,003	5,987	-
Chapter 145, Statutes of 1946	4,003	5,987			
Corrections to electrical facilities			36	-	-
Chapter 145, Statutes of 1946	36				
Remodel ward 12			—12,082 ^a	-	-
Budget Act of 1953, Item 392	—12,082 ^a				
Reroute and repair sewer distribution system (additional cost)			—1,601 ^a	-	-
Chapter 42, Statutes of 1950	—1,601 ^a				
Additions and improvements to boiler plant			—79,711 ^a	79,711	-
Budget Act of 1950, Item 393	—79,711 ^a	79,711			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)			\$236,873	\$769,247	\$461,625

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Improvements to ward scullery, ward H	-	-	\$7,500
Remodel bathing, toilet, clothing and janitorial facilities	-	-	6,000
Construct ward loading docks for food and laundry deliveries	-	-	3,600
Improve patient exercise yard facilities at wards 1, 2, 3, and 4	-	-	8,300
Enlarge and remodel maintenance office and main electric panel	-	-	4,000
Seal canopy area at cannery and install concrete slab	-	-	1,150

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Mendocino State Hospital—Continued				
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued				
1	Completion of roads, curbs and landscaping of hospital entrance road	—	—	\$4,800
2	Add bedroom to existing two-bedroom cottage	—	—	1,950
3	Install permanent air filters in unit heaters and ventilators	—	—	2,500
4	Electrical repairs and replacements	—	\$25,000	—
5	Diaphone fire alarm system	—	2,500	—
6	Visitors toilets and facilities	—	4,500	—
7	Road resurfacing, repairs, and improvements	—	14,380	—
8	Installation of thermostatic controls	—	9,900	—
9	Addition to kitchen for food conveyor storage and heating	—	8,500	—
10	Repairs and improvements to employees buildings	—	1,500	—
11	Inflammable liquid storage building	—	3,000	—
12	Repairs at hog ranch	—	3,400	—
13	Property warehouse	—	9,500	—
14	Painting exterior and interior of buildings	—	10,000	—
15	Replace steam and condensate lines	—	10,000	—
16	Screening on gutters	—	1,000	—
17	Insulating physicians residences	\$42	1,152	—
18	Repairs and replacements to plumbing and heating	—	5,000	—
19	Roof repairs and replacements at dairy	—	6,575	—
20	Replace brine tank at dairy	—	2,500	—
21	Replacement of sump and sewage pumps	—	3,000	—
22	Boiler plant improvements	—	1,525	—
23	Tree trimming, surgery, and cabling	—	3,000	—
24	Additional mechanical work and equipment to complete food service unit to make building operable	11,794	2,006	—
25	Repairs and replacement of steam distribution system for improved service and to effect future savings from more efficient operations	2,460	12,540	—
26	Replace deteriorated steam and condensate lines—project is partially financed in prior budgets	7,623	7,377	—
27	Rehabilitation of water system for replacing valves which will not operate and pipe which has rusted	3,305	2,195	—
28	Equipment for Ward 12 to convert from a maximum security ward to an open type ward with a capacity of 200	11,689	8,311	—
29	Repairs and improvements to dairy	513	11	—
30	Repairs and improvements to slaughterhouse	20	—	—
31	Construct electric crematory	—10,643 a	10,643	—
32	Build new road and culvert	—	6,000	—
33	Land leveling and irrigation facilities	—546 a	546	—
34	Unloading docks for food trucks	—	1,012	—
35	Garbage cooking facilities	8,764	1,368	—
36	Construct parking areas, employees and visitors	7,122	3,978	—
37	Replace floor coverings in ward buildings	553	177	—
38	Mechanical repairs and replacements	2,307	328	—
39	Remodel residence into apartments	—	18,542	—
40	Repair and resurface, install curbs, sidewalks and drainage in existing roads	—1,355 a	1,355	—
41	Reroute and repair sewer distribution system	—11,479 a	—	—
42	Laundry equipment to replace worn-out machines and add additional machines to carry load	692	—	—
43	Improvements to ranch irrigation system	4,502	30	—
44	Repairs and alterations to patients' toilets and washrooms	—98 a	98	—
45	General repairs to institution residences	259	61	—
46	General repairs and painting to buildings and improvements to grounds	26,160	4,286	—
47	Install concrete dance and game floor (ward 8)	1,357	143	—
48	Installation of utility meters	373	38	—
49	Replace and repair steam and return lines	—1,422 a	1,422	—
50	General repairs to ward buildings	—1,057 a	1,057	—
51	Construct sidewalk to entrance gate	1,177	323	—
52	Additions to storm sewer system	—5,740 a	5,740	—
53	Construction of shelving for wards	42	1	—
54	Replace fences	619	16	—
55	Replace broken and worn sanitary fixtures	167	7	—
56	Miscellaneous repairs to buildings	2,561	274	—
57	Replacement of low pressure gas distribution system	55	15	—
58	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings)	\$61,816	\$215,832	\$39,800
59	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$298,689	\$985,079	\$501,425

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Mendocino State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	-	\$590,700	\$461,625
12	Transfer of master plans expenditure from Administration-----	\$1,500	-	-
13	Allocations From:			
14	Budget Act of 1953, Item 392-----	2,000	-	-
15	Budget Act of 1955, Item 399-----	-	56,700	-
16	Budget Act of 1953, Item 393-----	151,407	4,703	-
17	Budget Act of 1955, Item 398-----	-	6,700	-
18	Budget Act of 1955, Item 400-----	-	11,000	-
19	Prior Year Balances Available:			
20	Chapter 145, Statutes of 1946-----	59,182	11,415	-
21	Budget Act of 1950, Item 393-----	-	79,711	-
22	Chapter 42, Statutes of 1950-----	6,496	-	-
23	Budget Act of 1951, Item 362.3-----	1,373	-	-
24	Budget Act of 1952, Item 378-----	152,250	5,457	-
25	Budget Act of 1953, Item 393-----	123,690	10,948	-
26				
27	Total Available-----	\$497,898	\$777,334	\$461,625
28	Balance available in subsequent year-----	-107,531	-	-
29	Transferred to Item 362.3, Budget Act of 1951:			
30	Chapter 145, Statutes of 1946-----	-11,427	-	-
31	Chapter 42, Statutes of 1950-----	-8,097	-	-
32	Budget Act of 1951, Item 362.3-----	-1,373	-	-
33	Budget Act of 1952, Item 378-----	-120,515	-	-
34	Budget Act of 1953, Item 392-----	-12,082	-	-
35	Transferred to Item 399, Budget Act of 1955:			
36	Budget Act of 1952, Item 378-----	-	-2,000	-
37	Budget Act of 1955, Item 357-----	-	-2,440	-
38	Budget Act of 1953, Item 393-----	-	-3,647	-
39				
40	TOTAL EXPENDITURES (Major Construction)-----	\$236,873	\$769,247	\$461,625
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45				
46	Budget Act appropriation-----	\$69,300	\$125,930	\$39,800
47	Prior Year Balances Available:			
48	Budget Act of 1950, Item 394.1-----	43	-	-
49	Budget Act of 1951, Item 334-----	5,884	1,628	-
50	Budget Act of 1951, Item 362.4-----	3,714	1,254	-
51	Budget Act of 1952, Item 379-----	35,004	8,219	-
52	Budget Act of 1953, Item 356-----	66,368	46,372	-
53	Budget Act of 1954, Item 344-----	-	32,429	-
54				
55	Total Available-----	\$180,313	\$215,832	\$39,800
56	Balance available in subsequent year-----	-89,902	-	-
57	Transferred to Item 362.3, Budget Act of 1951-----	-28,595	-	-
58				
59	TOTAL EXPENDITURES (Minor Construction)-----	\$61,816	\$215,832	\$39,800
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$298,689	\$985,079	\$501,425
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4				
5	Metropolitan State Hospital			
6	This hospital for the mentally ill shows a rated bed capacity of 1,838 on June 30, 1955. The completion of the receiving and treat-			
7	ment building during the 1956-57 Fiscal Year will provide for 504 additional beds and the completion of a ward building during			
8	the 1958-59 Fiscal Year will provide for another 1,600 new beds. The financing of a new ward building containing a minimum			
9	of 300 beds is proposed in the budget year together with other major projects. The new ward buildings will bring the capacity			
10	to 4,242 by June 30, 1959. The other projects are: construction of additional boiler plant facilities, development of the water			
11	system, and additional laundry and kitchen equipment for funded buildings. These projects are necessary to provide services for			
12	the increased bed capacity. Minor construction projects totaling \$63,000 are included in order to correct deficiencies and improve			
13	the hospital's physical plant.			
14	REAL PROPERTY ACQUISITION			
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16	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Metropolitan State Hospital—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11	<i>Source of funds</i>			
12	<i>1954-55 1955-56</i>			
13	Preliminary Plans for:			
14	Maintenance shop buildings-----	-	\$2,600	-
15	Ten geriatric wards-----	-	12,250	-
16	Six convalescent wards-----	-	6,000	-
17	Additional boiler plant facilities-----	-	550	-
18	Additional laundry equipment-----	-	550	-
19	Facility survey for possible expansion			
20	of capacities-----	-2,132 ^a	-	-
21	Budget Act of 1955, Item 398-----		\$21,950	
22	Budget Act of 1953, Item 392-----	-2,132 ^a		
23				
24	Construct ward buildings (approx-			
25	mately 1,600 beds)-----	\$5,556,000	263,110	-
26	Equip ward buildings (approximately			
27	1,600 beds)-----	-	416,000	-
28	Construct kitchen-----	1,496,400	-66,800 ^a	-
29	Equip kitchen-----	-	29,000	-
30	Construct laundry-----	-	950,290	-
31	Equip boiler and auxiliaries-----	-	205,100	-
32	Storm drainage system—open type-----	-	240,875	-
33	Construct administration building-----	426,329	-21,330 ^a	-
34	Equip administration building-----	-	15,252	-
35	Budget Act of 1954, Item 345-----	7,478,729	1,681,247	
36	Budget Act of 1955, Item 399-----		350,252	
37				
38	Construct receiving and treatment build-			
39	ing-----	342,457	-114,000 ^a	-
40	Budget Act of 1953, Item 393-----	342,457	-114,000 ^a	
41				
42				
43	Equip receiving and treatment building-----	-	250,000	-
44	Budget Act of 1950, Item 406-----		250,000	
45				
46	Equip kitchen for receiving and treat-			
47	ment building-----	-	6,500	-
48	Budget Act of 1950, Item 407-----		6,500	
49				
50	Sewage disposal plant and pipe (addi-			
51	tional cost)-----	-2,122 ^a	-	-
52	Chapter 145, Statutes of 1946-----	-2,122 ^a		
53				
54	TOTAL EXPENDITURES (Major Construction) (Capital			
55	Outlay and Savings Fund)-----	\$7,819,432	\$2,513,227	\$2,664,000
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	Screen porch on ward 5-----	-	-	\$1,200
62	Construct yard toilets in women's courtyards—west area-----	-	-	4,900
63	Improve lighting facilities in ward offices and treatment rooms-----	-	-	3,900
64	Remodel and equip prefabricated building to accommodate barber			
65	shop-----	-	-	1,600
66	Remodel and equip prefabricated building to accommodate addi-			
67	tional beauty shop requirements-----	-	-	7,900
68	Modernize heating system and controls for existing occupational			
69	and rehabilitation therapy buildings-----	-	-	6,000
70	Install security-type screens-----	-	-	5,000
71	Additions to grounds irrigation system-----	-	-	5,000
72	Construct curbs and sidewalks-----	-	-	3,500
73	Provide additional parking area-----	-	-	5,000
74	Modernization of bathing facilities-----	-	-	19,000
75	Wells and pumps, repairs and replacements-----	-	\$5,000	-
76	Lock replacements on female wards-----	-	2,500	-
77	General repairs, improvements to utilities, buildings, equipment,			
78	and mechanical installations-----	-	8,300	-
79				
80	* From Capital Outlay and Savings Fund unless otherwise indicated.			
81	^a Unexpended balances previously reported as expended in a prior fiscal year.			
82				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Metropolitan State Hospital—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Build concrete intake and pump housing and replace pump for lake			
9	at vegetable garden	—	\$1,470	—
10	Repair of existing roads and parking areas	—	1,500	—
11	Installation of curbs and sidewalks	—	5,000	—
12	Addition to grounds irrigation system for area around employees'			
13	building No. 2	—	5,000	—
14	Exterior painting of seven ward buildings	—	33,000	—
15	Paint milking parlor, holding pens, feed barn, hospital barn and			
16	calf barn	—	4,000	—
17	Painting	—	20,000	—
18	Structural repairs	—	10,000	—
19	Electrical repairs	—	10,000	—
20	Mechanical repairs	—	10,000	—
21	Replacement of hot water tanks	—	4,060	—
22	Convert poultry houses to shelters for dairy and hog ranch—			
23	poultry operation has been discontinued	\$7,217	1,133	—
24	Install towel racks, paper towel dispensers, bread boxes, and cup-			
25	boards at various buildings	1,689	311	—
26	Purchase and install six additional fire hydrants to replace smaller			
27	hydrants of an obsolete type	1,029	247	—
28	Replace obsolete locks on female wards	2,574	—	—
29	Road repairs and resurfacing of roads that are no longer maintain-			
30	able	3,000	780	—
31	Curbs and sidewalks for safety of patients and protection of lawns			
32	and roadways	4,262	738	—
33	Install steel screens on four maximum security wards to prevent			
34	escapes	4,000	—	—
35	Install ground irrigation system in larger areas at hospital	4,809	191	—
36	Repair of gutters, close ceiling vents to prevent fire hazards, screen			
37	doors, repairs to primary electrical system, and replace plumb-			
38	ing fixtures	42,129	8,871	—
39	Installation of acoustic fireproof, celotex ceiling	—	51	—
40	General repairs, painting and improvements to utilities, buildings,			
41	equipment, mechanical installations, and grounds	5,973	3,232	—
42	New lock system replacement	107	41	—
43	Repairs and maintenance to wells and pumps	695	305	—
44	Completion of garage repair shop building	785	72	—
45	New parking lots and road repairs	2,095	6	—
46	New curbs, sidewalks, and grading	729	2,987	—
47	Repairs to open drainage ditch	172	310	—
48	Termite control	—	1,164	—
49	Improvements at farm	96	25	—
50	Install full length mirrors	487	56	—
51	General repairs to electrical installations	115	128	—
52	Repair to grounds irrigation system (partial)	—	22	—
53	Garbage cooking and can washing facility	7,902	98	—
54	Replacement of irrigation pump for well No. 1	4,361	139	—
55	Prefabricated building and equipment for outpatient services	—	1,335	—
56	Replacement of dairy hay barn roof	1,716	1,109	—
57	Replacement of hog shelter roof	575	441	—
58	General repairs and maintenance of ward buildings	983	—	—
59	Repair and replace deteriorated water and steam lines	92	66	—
60	Modernize electrical facilities	—	10	—
61	Repair and remodel six 50-foot Segar refrigerators	391	37	—
62	Partial modernization of primary electrical system	—9 ^a	—	—
63	Replace hood, main kitchen	—9,000 ^a	—	—
64	Miscellaneous electrical corrections and repairs	—58 ^a	58	—
65	Alteration to main kitchen	—58,500 ^a	—	—
66	Reset No. 2 boiler in main boiler room	—918 ^a	—	—
67				
68	TOTAL EXPENDITURES (Minor Construction)	\$29,498	\$143,793	\$63,000
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
71	Outlay and Savings Fund)	\$7,848,970	\$2,657,020	\$2,727,000

^a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Metropolitan State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balances Available:			
12	Budget Act of 1950, Item 405	\$14,369	-	-
13	Budget Act of 1953, Item 359	27,734	-	-
14				
15	Total Available	\$42,103	-	-
16	Transferred to Item 362.3, Budget Act of 1951	42,063	-	-
17				
18	TOTAL EXPENDITURES (Real Property)	\$40	-	-
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
22				
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation	\$9,252,775	\$317,280	\$2,664,000
27	Transfer of master plans expenditure from administration	2,500	-	-
28	Allocations From:			
29	Budget Act of 1953, Item 393	342,457	-	-
30	Budget Act of 1955, Item 398	-	63,730	-
31	Budget Act of 1955, Item 399	-	350,252	-
32	Prior Year Balances Available:			
33	Budget Act of 1950, Item 406	250,000	250,000	-
34	Budget Act of 1950, Item 407	6,500	6,500	-
35	Budget Act of 1952, Item 383	500,000	-	-
36	Budget Act of 1953, Item 360	36,502	-	-
37	Budget Act of 1954, Item 345	-	1,769,375	-
38				
39	Total Available	\$10,390,734	\$2,757,137	\$2,664,000
40	Balance available in subsequent year	2,025,875	-	-
41	Unexpended balance, estimated savings	500,000 ^b	-	-
42	Transferred to Item 362.3, Budget Act of 1951:			
43	Chapter 145, Statutes of 1946	2,122	-	-
44	Item 360, Budget Act of 1953	36,502	-	-
45	Item 392, Budget Act of 1953	2,132	-	-
46	Item 345, Budget Act of 1953	4,671	-	-
47	Transferred to Item 398, Budget Act of 1955	-	41,780	-
48	Transferred to Item 399, Budget Act of 1955:			
49	Item 345, Budget Act of 1954	-	88,130	-
50	Item 393, Budget Act of 1955	-	114,000	-
51				
52	TOTAL EXPENDITURES (Major Construction)	\$7,819,432	\$2,513,227	\$2,664,000
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
55				
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation	\$82,980	\$119,830	\$63,000
60	Prior Year Balances Available:			
61	Budget Act of 1951, Item 362.4	1,900	66	-
62	Budget Act of 1951, Item 337	1,411	47	-
63	Budget Act of 1952, Item 384	20,431	3,272	-
64	Budget Act of 1953, Item 361	18,985	8,307	-
65	Budget Act of 1954, Item 346	-	12,271	-
66				
67	Total Available	\$125,707	\$143,793	\$63,000
68	Balance available in subsequent year	23,963	-	-
69	Transferred to Item 362.3, Budget Act of 1951	72,246	-	-
70				
71	TOTAL EXPENDITURES (Minor Construction)	\$29,498	\$143,793	\$63,000
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)			
74				
75		\$7,848,970	\$2,657,020	\$2,727,000

^b Reverted to Surplus by the Budget Act of 1954.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	Modesto State Hospital			
6	This hospital for the mentally ill and mentally deficient shows a rated bed capacity of 3,314 on June 30, 1955. No additional beds			
7	are under construction or funded and no other expansion is proposed in the budget year. Minor construction projects totaling			
8	\$60,000 are included in order to correct deficiencies and improve the hospital's physical plant.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
14				
15				
16				
17		<i>Source of funds</i>		
18		<i>1954-55</i>	<i>1955-56</i>	
19	Construct gas line and remodel boiler			
20	plant			
21	Budget Act of 1955, Item 361-----		\$42,630	
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Renovation of wards-----			\$60,000
27	Ventilation in surgery to comply with safety standards-----		\$4,675	
28	Correct infractions, electrical system-----		14,800	
29	Repairs to deteriorated roofs-----		30,000	
30	Interior painting and repairs of wards-----		45,000	
31	Exterior painting and general repairs-----		25,000	
32	Install drinking fountains in patients' exercise yards-----		1,575	
33	Repairs to existing roads-----		5,000	
34	Mechanical equipment for laundry and boiler plant-----		400	
35	Replace leaky roofs to prevent further deteriorating of buildings-----	\$30,000		
36	Drill new well to replace a well now pumping sand-----	9,000		
37	Construct effluent beds at sewer plant as present beds are			
38	inadequate-----	5,500		
39	Repair outside walls of ward buildings where patients have torn			
40	off asbestos shingles-----	3,199	2,301	
41	Paint exterior and interior of buildings-----	38,297	1,821	
42	Rehabilitate boiler plant by adding draft fans, combustion controls,			
43	meters, panels, and safety devices-----	30,000		
44	Commissary refrigeration-----	4,720 ^a		
45	Installation of three compartment sinks-----		3,000	
46	Five yard shelters-----	1,530	70	
47	Convert cooking tops on 12 ranges to griddle tops-----	1,256	544	
48	Repaving existing road areas-----		1,030	
49	Repair outside walls of wards-----	437	93	
50	Miscellaneous repairs and improvements-----	820	180	
51	Repairs to building T528-----	1,453	127	
52	Install agitator and general repairs—sewage disposal plant-----	4,000 ^a		
53	Dishwashing facilities—six wards-----		2,000	
54	Alter and repair building B-9-----		94	
55	Patients' toilet and washroom facilities at kitchen-----	4 ^a	10	
56	Storeroom addition to patients' kitchen-----		1,136	
57	Improve ward bathing facilities-----	425		
58	Acoustical tile installation in administration building and music			
59	therapy building-----	282	85	
60	Toilet facilities in mattress shop-----		70	
61	Bleachers at baseball field-----	197	59	
62	Install steam cooking kettles and hood-----		2,500	
63	Miscellaneous construction, improvements, repairs and equipment			
64	Ward yard shades (pergolas)-----	494		
65	Repairs and improvements to building T-505-----	663	56	
66	Construct effluent beds-----	4,000	536	
67	Repair and rebrick boilers-----	19 ^a		
68	Cost and install capacitor-----	572 ^a		
69				
70	TOTAL EXPENDITURES (Minor Construction) (Capital			
71	Outlay and Savings Fund)-----	\$118,238	\$142,162	\$60,000
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	Outlay and Savings Fund)-----	\$118,238	\$184,792	\$60,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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Modesto State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	\$42,630	-
Prior Year Balance Available:			
Budget Act of 1950, Item 395	\$66	-	-
Total Available	\$66	\$42,630	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1950, Item 395	-66	-	-
TOTAL EXPENDITURES (Major Construction)	-	\$42,630	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$120,000	\$126,450	\$60,000
Allocations From:			
Budget Act of 1955, Item 399	-	118	-
Prior Year Balance Available:			
Budget Act of 1949, Item 338	304	-	-
Budget Act of 1950, Item 396.1	1,661	-	-
Budget Act of 1951, Item 335	3,781	-	-
Budget Act of 1952, Item 380	10,319	6,545	-
Budget Act of 1953, Item 357	10,541	5,044	-
Budget Act of 1954, Item 347	-	4,005	-
Total Available	\$146,606	\$142,162	\$60,000
Balance available in subsequent year	-15,594	-	-
Transferred to Item 362.3, Budget Act of 1951	-12,774	-	-
TOTAL EXPENDITURES (Minor Construction)	\$118,238	\$142,162	\$60,000
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$118,238	\$184,792	\$60,000

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Napa State Hospital			
4	This hospital for the mentally ill shows a rated bed capacity of 4,716 on June 30, 1955. The completion of the new tuberculosis			
5	ward during the 1956-57 Fiscal Year will provide for 486 additional beds. While no further bed capacity is submitted in the			
6	budget year, two other major projects are proposed. These projects are: installation of a large capacity incinerator and additional			
7	laundry equipment for the recently completed laundry. The projects are necessary to provide services for the increased bed			
8	capacity. Minor construction projects totaling \$59,910 are included in order to correct deficiencies and improve the hospital's			
9	physical plant.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1956-57 EXPENDITURES *			
15				
16	Additional laundry equipment-----	-	-	\$49,400
17	<i>Budget Act of 1956 Proposal</i>			
18	To provide additional equipment for laundry to meet requirements			
19	of increased capacity of hospital. No structural changes to			
20	existing building will be necessary.			
21				
22	Construct incinerator-----	-	-	57,050
23	<i>Budget Act of 1956 Proposal</i>			
24	Project consists of the installation of top-charged, gas-fired, 3,000-			
25	lb. per hour incinerator, loading platform, shelter, site grading			
26	and road work. Necessary services, mechanical and electrical			
27	work are included.			
28				
29				
30				
31	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
32				
33				
34	<i>Source of funds</i>			
35	<i>1954-55 1955-56</i>			
36	Preparation of revised master plans-----	\$1,500	-	-
37	<i>Budget Act of 1953, Item 392-----</i>	<i>\$1,500</i>		
38				
39	Preliminary Plans for:			
40	Laundry—equipment-----	-	\$300	-
41	Incinerator-----	-	350	-
42	<i>Budget Act of 1955, Item 398-----</i>		<i>\$650</i>	
43				
44	Rehabilitation of ward 24 (additional			
45	cost)-----	-	22,300	-
46	<i>Budget Act of 1953, Item 393-----</i>		<i>22,300</i>	
47				
48	Equipment for receiving and treatment			
49	building-----	11,072	3,664	-
50	<i>Chapter 145, Statutes of 1946-----</i>	<i>11,072</i>	<i>3,664</i>	
51				
52	Construct and equip tubercular ward			
53	addition to provide an increased			
54	capacity of 456-----	-460,000 a	145,599	-
55	Construct and equip ranch ward build-			
56	ing to replace the old cottages at			
57	dairy and poultry ranch-----	-1,418 a	-3,351 a	-
58	<i>Budget Act of 1952, Item 381-----</i>	<i>-461,418 a</i>	<i>142,248</i>	
59				
60	Addition to laundry and equipment-----	72,750	-	-
61	<i>Chapter 1528, Statutes of 1951-----</i>	<i>72,750</i>		
62				
63	TOTAL EXPENDITURES (Major Construction)-----	-\$376,096	\$168,862	\$106,450
64				
65				
66	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	Improvements to domestic water system-----	-	-	\$3,750
70	Remodel cannery equipment and building-----	-	-	4,000
71	Repairs and improvements to boiler room flow meters, recorders,			
72	feed water controls, and other related equipment-----	-	-	10,000
73	Convert from steam heat to gas furnaces at Cottages 3, 5 and 6--	-	-	2,000
74	Cover steam lines throughout institution-----	-	-	3,800
75	Complete the rehabilitation of ward 24-----	-	-	36,360
76	Renovation wards C and D-----	-	\$85,000	-
77	Repair and replace locks, old wards-----	-	3,000	-
78	Hoisholt Hall renovation-----	-	4,500	-
79	Refrigeration, major replacement-----	-	17,875	-
80	Completion alterations of S unit kitchens and dining room-----	-	15,000	-
81	Replacement of floor coverings-----	-	7,000	-
82	T B X-ray expansion-----	-	16,000	-
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balance previously reported as expended in a prior fiscal year.			
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Napa State Hospital—Continued				
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Parking areas	—	\$5,500	—
9	Telephone service facilities	—	7,500	—
10	Road and curb repairs	—	20,000	—
11	Miscellaneous minor alterations and repairs	—	4,500	—
12	Administration building air conditioning	—	9,000	—
13	Nursery fence, lathe houses, humidifier and thermostatic control			
14	for greenhouse	—	1,835	—
15	Repairs and replacements to steam and hot water systems	—	4,275	—
16	Completion of commissary	—	3,500	—
17	Equipment for commissary	—	10,000	—
18	Poultry ranch expansion	—	12,000	—
19	Parking area for employees' cars	\$3,860	140	—
20	Improvements and replacements at dairy	4,605	566	—
21	Miscellaneous minor alterations and repairs	1,028	1,139	—
22	Farm irrigation system for 60 acres	1,249	750	—
23	Deferred maintenance painting	5,229	90	—
24	Repairs to roofs	6,500	—	—
25	Renewal of steam condensate lines (final increment)	13,000	—	—
26	Implement sheds and repairs to nursery storage	—	5,500	—
27	Lawn irrigation system repairs	532	—	—
28	Tree surgery cabling and pruning	—	8,000	—
29	Miscellaneous structural alterations	3,064	3,774	—
30	Carports for state trucks	—	5,600	—
31	Shelters and corrals for bulls	1,930	70	—
32	Completion of hay storage and shelter sheds	1,710	2,289	—
33	Rebrick crematory	—	2,000	—
34	Recreational therapy facility	4,042	723	—
35	Road resurfacing	—2,670 ^a	2,670	—
36	Replace fuel storage tank, hot well and boiler stack	—2,600 ^a	—	—
37	Lockers and shelving for maintenance shop	666	11	—
38	Miscellaneous repairs, equipment, and alterations	4,634	2,744	—
39	Dairy stanchions	—	993	—
40	Rehabilitate Q surgery and fluoroscopy room and X-ray room by			
41	making floors conductive, rewiring, renew ventilator system,			
42	and provide equipment	—	40,397	—
43	Reconstruction of cannery pulper to continue life of machine by			
44	10 years	1,803	—	—
45	Repairs and replacement of roofs to prevent extensive damage to			
46	interior of buildings	38,500	—	—
47	Resurface service roads which are no longer maintainable	—	14,784	—
48	Drainage system addition to protect roads and buildings at south			
49	end of hospital	13,500	—	—
50	Repairs to nursery glass and greenhouse to prevent building from			
51	collapsing	3,000	—	—
52	Dairy stanchions and manger repairs to provide proper sanitation			
53	and efficiency at this plant	—	2,100	—
54	Alterations and improvements (Phillips cottage)	16,300	930	—
55	Miscellaneous repairs, alterations and improvements	—761 ^a	761	—
56	Road construction and repairs	—7,816 ^a	—	—
57	Replace water and fire mains	—594 ^a	594	—
58	Repairs and improvements S unit kitchen and dining room	—401 ^a	401	—
59	Repair boilers	—2,306 ^a	1,556	—
60	Replacement of water and fire lines	—1,508 ^a	319	—
61	Water supply survey	—	750	—
62				
63	TOTAL EXPENDITURES (Minor Construction) (Capital			
64	<i>Outlay and Savings Fund)</i>	\$106,496	\$326,136	\$59,910
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	<i>Outlay and Savings Fund)</i>	—\$269,600	\$494,998	\$166,360

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Napa State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11				
12	Budget Act appropriation.....	—	—	\$106,450
13	Transfer of master plans expenditure from Administration.....	\$1,500	—	—
14	Allocations From:			
15	Budget Act of 1953, Item 393.....	—	\$22,300	—
16	Budget Act of 1955, Item 398.....	—	1,545	—
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946.....	20,224	3,664	—
19	Budget Act of 1950, Item 402.....	87	—	—
20	Chapter 42, Statutes of 1950.....	58,408	—	—
21	Budget Act of 1951, Item 362.3.....	60,831	—	—
22	Chapter 1528, Statutes of 1951.....	72,750	—	—
23	Budget Act of 1952, Item 381.....	335,888	223,856	—
24				
25	Total Available.....	\$549,688	\$251,365	\$106,450
26	Balance available in subsequent year.....	—227,520	—	—
27	Transferred to Budget Act of 1955, Item 398.....	—	—895	—
28	Transferred to Item 362.3, Budget Act of 1951:			
29	Chapter 145, Statutes of 1946.....	—5,488	—	—
30	Budget Act of 1950, Item 402.....	—87	—	—
31	Chapter 42, Statutes of 1950.....	—58,408	—	—
32	Budget Act of 1951, Item 362.3.....	—60,831	—	—
33	Budget Act of 1952, Item 381.....	—573,450	—	—
34	Transferred to Item 399, Budget Act of 1955:			
35	Budget Act of 1952, Item 381.....	—	—81,608	—
36				
37	TOTAL EXPENDITURES (Major Construction).....	—\$376,096	\$168,862	\$106,450
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
41				
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation.....	\$118,997	\$214,485	\$59,910
46	Prior Year Balances Available:			
47	Budget Act of 1949, Item 339.....	538	—	—
48	Budget Act of 1950, Item 404.1.....	7,786	761	—
49	Budget Act of 1951, Item 336.....	4,500	1,925	—
50	Budget Act of 1951, Item 362.4.....	842	2,625	—
51	Budget Act of 1952, Item 382.....	27,173	17,265	—
52	Budget Act of 1953, Item 358.....	73,101	31,794	—
53	Budget Act of 1954, Item 348.....	—	57,281	—
54				
55	Total Available.....	\$232,937	\$326,136	\$59,910
56	Balance available in subsequent year.....	—111,651	—	—
57	Transferred to Item 362.3, Budget Act of 1951.....	—14,790	—	—
58				
59	TOTAL EXPENDITURES (Minor Construction).....	\$106,496	\$326,136	\$59,910
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	—\$269,600	\$494,998	\$166,360
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4	Patton State Hospital			
5	This hospital for the mentally ill shows a rated bed capacity of 3,755 on June 30, 1955. The completion of a new ward building during			
6	the 1955-56 Fiscal Year will provide for 156 additional beds and the completion of two other new ward buildings during the			
7	1958-59 Fiscal Year will provide for another 1,136 new beds. While no further bed capacity is submitted in the budget year,			
8	several other major projects are proposed. These projects are: additional utility services, alter and extend present laundry			
9	building, enlarge sewage plant, modify domestic water system, construct addition to boiler plant, construct and equip maintenance			
10	shops, and additional equipment for funded buildings. The projects are required to provide for the increased bed capacity.			
11	Minor construction projects totaling \$118,600 are included in order to correct deficiencies and improve the hospital's physical			
12	plant.			
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	PROPOSED 1956-57 EXPENDITURES *			
18				
19	Construct maintenance shops-----	-	-	\$201,500
20	Equipment for maintenance shops-----	-	-	10,000
21	<i>Budget Act of 1956 Proposal</i>			
22	Project consists of a one-story building containing carpenter, paint,			
23	lock repair, and mason shops; office, toilets, and locker room.			
24	A sawdust collection system, paved storage area, and necessary			
25	equipment are included.			
26				
27	Additional utility services-----	-	-	431,950
28	<i>Budget Act of 1956 Proposal</i>			
29	Additions and alterations to existing utility facilities including			
30	steam, gas, and sanitary sewer services, primary electrical dis-			
31	tribution system, street lighting and storm drains. These al-			
32	terations will provide the required additional services for			
33	increased capacity at the hospital.			
34				
35	Alter and extend present laundry building-----	-	-	654,000
36	<i>Budget Act of 1956 Proposal</i>			
37	Project consists of certain alterations and additions to existing			
38	laundry, demolition of existing garage, grading, walks, paving			
39	and mechanical and electrical work. Rearrangement of exist-			
40	ing equipment and the purchase and installation of new			
41	laundry equipment is included.			
42				
43	Enlarge sewage plant-----	-	-	202,900
44	<i>Budget Act of 1956 Proposal</i>			
45	Provides for effluent storage ponds, sludge digester, clarifier, re-			
46	arrangement of existing piping and additional piping, other			
47	necessary mechanical and electrical work, and additional			
48	equipment.			
49				
50	Construct addition to boiler plant-----	-	-	223,300
51	<i>Budget Act of 1956 Proposal</i>			
52	Project includes one new boiler and necessary auxiliary equipment;			
53	replacement of certain equipment, piping, and electrical wir-			
54	ing; chemical feeding, testing and treatment equipment;			
55	foundations, stack, and alterations to existing building.			
56				
57	Modify domestic water system-----	-	-	281,800
58	<i>Budget Act of 1956 Proposal</i>			
59	For modifications of existing domestic water pumping, storage,			
60	and distribution system; new pumps, water storage tank,			
61	million-gallon reservoir, metal pump house and attendant,			
62	mechanical and electrical work.			
63				
64	Equipment for remodeling of old receiving and treatment building			
65	<i>Budget Act of 1956 Proposal</i>	-	-	10,000
66	Provides equipment necessary to adapt old receiving and treatment			
67	building to use as office space, classrooms, patients' library,			
68	and rehabilitation therapy activities.			
69				
70	Equipment for alterations and addition to kitchen-----	-	-	45,000
71	<i>Budget Act of 1956 Proposal</i>			
72	Project provides equipment for alterations and additions to kitchen			
73	building. Expansion is to provide services for increased popu-			
74	lation at the hospital.			
75				
76	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
77				
78	<i>Source of funds</i>			
79	<i>1954-55 1955-56</i>			
80				
81	Construct two ward buildings-----	-	\$4,169,000	-
82	Alteration and addition to kitchen build-			
83	ing-----	-	737,100	-
84	Construct gas line and remodel boiler			
85	plant-----	-	68,530	
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	Patton State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Patton State Hospital—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Relocation of Highland Avenue fence.....	-	-	\$6,500
Install exhaust fans for ward cooling—final increment.....	-	-	7,000
Install acoustical ceilings.....	-	-	3,500
Replace steam, condensate and water lines.....	-	-	23,800
Construct screened porches on two ward buildings.....	-	-	17,000
Construct sidewalks and curbing.....	-	-	6,000
Development of parking areas.....	-	-	9,000
Alter and improve cooling systems in employee residences.....	-	-	4,200
Construct visitors' toilet facilities.....	-	-	7,500
Install hydrotherapy tubs for tuberculosis hospital.....	-	-	4,000
Construct property warehouse.....	-	-	9,600
Dairy farm improvements.....	-	-	5,000
Install cooling towers, auditorium and boiler room.....	-	-	4,000
Rewiring and lighting improvements in sewing room.....	-	-	7,000
Rehabilitate old dairy barn for machine shed and storage.....	-	-	4,500
Pump and pipeline from Pacific Avenue reservoir to dairy reservoir; improve water distribution at dairy, and repair well.....	-	\$12,500	-
Street lighting program (partial).....	-	10,700	-
Urgent ward alterations, repairs and improvements.....	-	60,000	-
Repairs to roads, walks, and curbing.....	-	23,000	-
Minor alterations and improvements to wards and cottages.....	-	5,000	-
Minor alterations and improvements to other than wards and cottages.....	-	3,000	-
Boiler improvements.....	-	3,600	-
Exhaust fans for ward cooling.....	-	6,000	-
Storm ditch repairs.....	-	13,150	-
Tree surgery and trimming.....	-	2,000	-
Acoustical ceilings.....	-	3,500	-
Development of parking areas.....	-	4,800	-
Replacement of ward locks (second increment).....	-	5,000	-
Boiler, dairy.....	-	7,500	-
Replace two dumbwaiters.....	-	6,400	-
Mattress drying racks.....	-	3,000	-
Picnic and recreational areas.....	-	2,500	-
Detention screen replacement.....	-	5,000	-
Call systems on units T, F, G, 11 and 17.....	-	2,000	-
Remodel unit 11 (to correspond with work done in unit T).....	-	20,000	-
Remodel unit kitchens and entrances (for heated food cart delivery).....	-	8,000	-
Hay shed.....	-	7,500	-
Vegetable washing, storage, and vegetable gardener's office.....	-	4,500	-
Replacing plaster, closing scuttle holes and ceiling vents to prevent a flue action in the event of fire.....	\$5,000	-	-
Installing safety relief valves on heating system, replace radiator air vents, exhaust fans in toilets, and replace plumbing fix- tures.....	5,466	34	-
Replace slaughterhouse and equipment to bring this facility up to standard of efficiency and sanitation.....	-	7,400	-
Replace hardware, screens, guards, window shades, and alterations for changing ward conditions.....	7,443	57	-
Provide better ventilating system, window guards, grounding of surgery floor, properly screened porches, and drinking foun- tains on wards where there are none for new tuberculosis hospital.....	21,000	-	-
Complete remodeling of unit 17—second floor which cannot be used for housing patients until work is done.....	7,000	-	-
Replace old, inadequate ward locks that have been in service for over 25 years.....	9,478	352	-
Addition to fire alarm system so that entire hospital area can hear alarm.....	2,025	464	-
Surface patients' exercise yards for better utilization of space.....	2,761	250	-
Replace rusted-out irrigation flume with one made of concrete.....	2,078	1,422	-
Public toilets for sanitary purposes as there are no such facilities now.....	9,000	-	-
Screen porches in wards where day room space is very limited.....	-	15,400	-
Repair and remodel old horse barn for storing machinery and vegetables.....	2,239	11	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Patton State Hospital—Continued				
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued				
1	Alterations, repairs, and improvements			
2	General repairs and improvements—wards and cottages	\$404	\$172	—
3	General repairs and improvements—other than wards and cottages	2,285	12	—
4	Standby power for west well	202	—	—
5	General improvements—boiler plant	1,251	38	—
6	Cooling equipment and insulation—wards and cottages	5,139	—	—
7	Grounds maintenance, repairs of roads, walks and curbing	6,643	862	—
8	Exercise yard, improvements and shelters—toilets for patients	332	40	—
9	Roof and gutter repairs	53	4	—
10	Remodel clothes room, basement of wards 5 and 6—storage	341	—	—
11	New padlocks (final increment)	4,470	330	—
12	Area offices	139	9	—
13	Replace sewer line	4,210	32	—
14	Additions to columns of wells 2 and 3	—393 ^a	—	—
15	Relocation of fence—Highland Avenue	706	44	—
16	Secondary electric circuit installations from transformers to distribution panels	—	315	—
17	General repairs to wards and cottages	5	7	—
18	Yard fences, yard shelters, and yard toilets for wards	—128 ^a	89	—
19	Construct paint spray booth	629	—	—
20	Garbage cooker	—8,252 ^a	8,252	—
21	Fire sprinkler system—cottages 18 and F	1,421	26	—
22	Repairs and alterations to shower and toilet facilities	14,520	3	—
23	Repairs to wards, electrical, plastering, and floors	—100 ^a	100	—
24	Repair and improve industrial and employee buildings	214	6	—
25	Improvements to dairy	389	4	—
26	Grounds improvements, lawn sprinklers, repair of drainage ditch	281	33	—
27	Repairs and replacements of hot water tanks, heating system controls	—	113	—
28	Replace and relocate fire hydrants	68	17	—
29	Replace obsolete water mains	—3,000 ^a	—	—
30	Repairs to water system	—3,286 ^a	—	—
31	Repairs and improvements to gas system	—1,800 ^a	—	—
32	Repairs to employees residences and quarters	—	100	—
33	Plastic floor tile for kitchen	6,811	1,698	—
34		85	—	—
35	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$107,129	\$256,346	\$118,600
36	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$99,735	\$5,560,573	\$2,179,050

^a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Patton State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balance Available:			
12	Budget Act of 1947, Item 205	\$230	-	-
13	Transferred to Item 362.3, Budget Act of 1951	-230	-	-
14				
15	TOTAL EXPENDITURES (Real Property)	-	-	-
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22				
23	Budget Act appropriation	\$76,200	\$5,248,100	\$2,060,450
24	Transfer of master plans expenditure from administration	2,500	-	-
25	Allocations From:			
26	Budget Act of 1955, Item 398	-	20,812	-
27	Budget Act of 1953, Item 394	15,000	-	-
28	Budget Act of 1953, Item 393	1,555	-	-
29	Budget Act of 1955, Item 399	-	23,525	-
30	Prior Year Balances Available:			
31	Chapter 145, Statutes of 1946	\$15,480	\$2,002	-
32	Chapter 42, Statutes of 1950	345	5	-
33	Budget Act of 1951, Item 362.3	41,900	1,345	-
34	Budget Act of 1952, Item 385	56,225	69,300	-
35	Budget Act of 1953, Item 393	-	15,000	-
36				
37	Total Available	\$209,205	\$5,380,080	\$2,060,450
38	Balance available in subsequent year	-87,652	-	-
39	Transferred to Item 362.3, Budget Act of 1951:			
40	Budget Act of 1952, Item 385	-86,925	-	-
41	Budget Act of 1951, Item 362.3	-41,900	-	-
42	Chapter 145, Statutes of 1946	-122	-	-
43	Transferred to Item 399, Budget Act of 1955:			
44	Chapter 42, Statutes of 1950	-	-5	-
45	Budget Act of 1951, Item 362.3	-	-10,345	-
46	Budget Act of 1952, Item 385	-	-50,000	-
47	Budget Act of 1953, Item 393	-	-10,000	-
48	Transferred to Budget Act of 1955, Item 398	-	-5,512	-
49				
50	TOTAL EXPENDITURES (Major Construction)	-87,394	\$5,304,227	\$2,060,450
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56				
57	Budget Act appropriation	\$99,050	\$218,650	\$118,600
58	Prior Year Balances Available:			
59	Budget Act of 1951, Item 362.4	724	1,815	-
60	Budget Act of 1951, Item 338	870	256	-
61	Budget Act of 1952, Item 386	16,572	8,377	-
62	Budget Act of 1953, Item 362	27,640	1,858	-
63	Budget Act of 1954, Item 350	-	25,390	-
64	Other available balances	38	-	-
65				
66	Total Available	\$144,894	\$256,346	\$118,600
67	Balance available in subsequent year	-37,696	-	-
68	Transferred to Item 362.3, Budget Act of 1951	-69	-	-
69				
70	TOTAL EXPENDITURES (Minor Construction)	\$107,129	\$256,346	\$118,600
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)			
73				
74		\$99,735	\$5,560,573	\$2,179,050
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
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4				
5	Stockton State Hospital			
6	This hospital for the mentally ill shows a rated bed capacity of 4,423 on June 30, 1955. The completion of the new ward building (female) and the remodeling of ward 12 during the 1955-56 Fiscal Year will provide for a net 28 additional beds. The deactivation of two old ward buildings during the 1955-56 Fiscal Year will decrease the bed capacity by 204 leaving a net total bed capacity of 4,247 by June 30, 1956. No further bed capacity is submitted and no other expansion is proposed in the budget year.			
7	Minor construction projects totaling \$84,350 are included in order to correct deficiencies and improve the hospital's physical plant.			
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13	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
14				
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16	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Stockton State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Resurface farm annex roads.....	-	\$3,000	-
9	Reroofing ward 4, male building.....	-	2,750	-
10	Partial replacement of gas distribution system, main institution.....	-	5,000	-
11	Replace old shop buildings.....	-	19,250	-
12	Install sewers for greenhouse and shops.....	-	2,866	-
13	Replace overloaded electric distribution center in laundry.....	-	4,524	-
14	Repairs and alterations to heating systems in residences 4 and 6.....	-	900	-
15	Replace old ammonia system in central kitchen with freon system.....	-	3,000	-
16	Replace old steam and return lines from cottage 9 to 11 and			
17	cottage 9 to 7.....	-	5,500	-
18	Repair walls, install metal sash and doors—milking barn.....	-	4,750	-
19	Hood over kitchen range, cottage C.....	-	350	-
20	Renew and replace steam condensate piping and heating coil in			
21	central kitchen.....	-	4,385	-
22	Duplex boiler compound and steam line treatment pump, main			
23	institution and farm annex and one 40-h.p. motor.....	-	2,140	-
24	Replace old circuit breakers at central kitchen and bake shop.....	-	3,500	-
25	Replace old locks at cottages A and B, also eight door checks.....	-	3,700	-
26	Replace old steel 6" water mains and water services to cottages			
27	X and I.....	-	2,292	-
28	Extend steam line to garage and commissary buildings.....	-	3,000	-
29	Connect steam and returns from male building to central dining			
30	room.....	-	4,580	-
31	Ventilating machinery rooms at cottages E and F.....	-	1,900	-
32	Magnesium pipe covering for exposed steam lines.....	-	1,800	-
33	Install vacuum breakers on plumbing fixtures, main institution and			
34	annex.....	-	3,150	-
35	Install weatherstats and motorized valves in cottages E, F, D and			
36	X heating system.....	-	1,000	-
37	Alterations and improvements to vegetable preparation room.....	-	9,000	-
38	Replacement of sinks.....	-	8,900	-
39	Replacement of urinals and sanitary water closets and addition of			
40	hand basins in male building.....	\$3,666	391	-
41	Overhaul furnace in bakery rotary oven for more efficient service.....	672	1,113	-
42	Place old well in service to provide adequate water.....	-	4,200	-
43	Replace floor covering, tile shower room, and heat porch of cottage			
44	X to bring building up to a maintainable condition.....	752	6,260	-
45	Replace floor covering, tile shower room, and replace plumbing			
46	fixtures in cottage B to bring building up to a maintainable			
47	condition.....	-	5,886	-
48	Replace worn-out expansion joints in heating distribution system.....	4,136	544	-
49	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
50	ing system, enclose porch for added dayroom space in cottage			
51	4, farm annex.....	-	13,676	-
52	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
53	ing system, enclose porch for added dayroom space in cottage			
54	6, farm annex.....	-	17,977	-
55	Tile bathroom, cover floors, replace plumbing fixtures, repair heat-			
56	ing system, enclose porch for added dayroom space in cottage			
57	8, farm annex.....	-	18,047	-
58	Replacement of floor and hood at ranch kitchen to improve sanitary			
59	conditions.....	16,975	289	-
60	Install electric service to river pump.....	2,644	-	-
61	Install condensate pumps and lines at farm as proper vacuum not			
62	maintainable with the one pump they now have.....	3,561	-	-
63	Replace corroded steam and return lines at farm.....	5,654	346	-
64	Sandblast paint and install air filters in cottage D so that building			
65	can be maintained properly.....	3,481	1,071	-
66	Install switches on high voltage lines to disconnect voltage at cer-			
67	tain points during emergencies.....	1,758	385	-
68	Three transformers for wells as present bank will not handle load.....	7,657	1,618	-
69	Install ladders and safety walks around boiler, also manholes and			
70	valves.....	3,760	-	-
71	Purchase service bank of transformers which are located on state			
72	property, P. G. & E.....	-	4,000	-
73	Replace old vegetable garden windmill and tank which is so old,			
74	parts cannot be obtained to keep it in running condition; and			
75	install siding on seed warehouse to stop leaks.....	1,278	580	-
76	Install oil tanks and oil burner for dairy boiler for standby pur-			
77	poses so that surplus gas, instead of domestic, may be used.....	2,755	36	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	Stockton State Hospital—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Laundry equipment-----	\$942	-	-
9	Lawn irrigation system-----	869	-	-
10	Remodel employee residence-----	585	\$2,415	-
11	Replacement of floor in milking barn-----	1,182	242	-
12	Surfacing of roads-----	939	61	-
13	Boiler room pump replacement-----	409	141	-
14	Paving gutters, curbs, and connection to storm sewers at main			
15	institution-----	5,753	-	-
16	Additional laundry equipment-----	538	-	-
17	Employees' garages (carports)-----	23 a	-	-
18	Hood replacement—main kitchen (additional cost)-----	4,992	-	-
19	Carport—70' x 120'-----	144 a	444	-
20	Cannery—repairs and equipment-----	3,789	1,661	-
21	Garbage cooker facilities-----	3,387	771	-
22	Replace tile in cottage C-----	1,000	-	-
23	Widen highway entrance, annex-----	1,376	-	-
24	Repairs and replacements to buildings and utilities to place them			
25	in a maintainable condition-----	1,502	130	-
26	Refrigeration and repairs to farm kitchen and vegetable preparation			
27	room to provide adequate facilities-----	366	-	-
28	Air conditioning, cottages E and F, to provide proper living condi-			
29	tions for patients-----	14,406	594	-
30	Pave two parking areas at main institution-----	5,888	-	-
31	Installation of pump at farm for irrigation of additional farm land			
32	-----	-	42	-
33	Addition to laundry building-----	196	-	-
34	Painting exterior concrete and stucco buildings-----	300	-	-
35	Painting interior ward buildings (annex)-----	1,150	-	-
36	Repairs to water lines at poultry ranch-----	7	-	-
37	Repairs and replacement of gas lines at hog ranch-----	90	-	-
38	Repairs and install water system valves-----	51	-	-
39	Replace laundry steam and return lines and modernize laundry			
40	steam system-----	387	-	-
41	TOTAL EXPENDITURES (Minor Construction) (Capital			
42	Outlay and Savings Fund)-----	\$108,386	\$247,758	\$84,350
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
45	Outlay and Savings Fund)-----	\$220,104	\$397,033	\$84,350

RECONCILIATION WITH APPROPRIATIONS

51	MAJOR CONSTRUCTION, IMPROVEMENTS,			
52	AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56	Transfer of master plans expenditure from Administration-----	\$500	-	-
57	Allocations From:			
58	Budget Act of 1953, Item 393-----	50,337	-	-
59	Prior Year Balances Available:			
60	Chapter 145, Statutes of 1946-----	6,224	\$55	-
61	Budget Act of 1951, Item 362.3-----	148,497	4,535	-
62	Budget Act of 1952, Item 387-----	197,100	97,200	-
63	Budget Act of 1953, Item 393-----	132,050	112,040	-
64				
65	Total Available-----	\$534,708	\$213,830	-
66	Balance available in subsequent year-----	213,830	-	-
67	Transferred to Item 399, Budget Act of 1955:			
68	Chapter 145, Statutes of 1946-----	-	55	-
69	Budget Act of 1952, Item 387-----	-	20,000	-
70	Budget Act of 1953, Item 393-----	-	44,500	-
71	Transferred to Item 362.3, Budget Act of 1951:			
72	Chapter 145, Statutes of 1946-----	198	-	-
73	Budget Act of 1951, Item 362.3-----	143,962	-	-
74	Budget Act of 1952, Item 387-----	65,000	-	-
75				
76	TOTAL EXPENDITURES (Major Construction)-----	\$111,718	\$149,275	-

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$134,879	\$164,838	\$84,350
13	Allocations From:			
14	Budget Act of 1953, Item 393-----	780	-	-
15	Budget Act of 1955, Item 399-----	-	289	-
16	Prior Year Balances Available:			
17	Budget Act of 1949, Item 343-----	327	12	-
18	Budget Act of 1950, Item 419.1-----	27	-	-
19	Budget Act of 1951, Item 339-----	23,031	820	-
20	Budget Act of 1951, Item 362.4-----	2,312	-	-
21	Budget Act of 1952, Item 388-----	23,298	2,877	-
22	Budget Act of 1953, Item 363-----	7,455	2,915	-
23	Budget Act of 1953, Item 393-----	-	394	-
24	Budget Act of 1954, Item 351-----	-	76,130	-
25				
26	Total Available-----	\$192,109	\$248,275	\$84,350
27	Balance available in subsequent year-----	-83,148	-	-
28	Transferred to Item 399, Budget Act of 1955-----	-	-517	-
29	Transferred to Item 362.3, Budget Act of 1951-----	-575	-	-
30				
31	TOTAL EXPENDITURES (Minor Construction)-----	\$108,386	\$247,758	\$84,350
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$220,104	\$397,033	\$84,350
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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3				
4	New Mental Hospital Near San Fernando			
5	A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Financing will be required			
6	in subsequent capital outlay budgets for preliminary plans and construction, planning toward an eventual 5,000-bed hospital.			
7	This budget proposes financing a project consisting of the State's share of the cost for installation of water, gas, and sewer			
8	services to the hospital site boundaries.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1956-57 EXPENDITURES *			
15				
16	Off-site utilities development.....	-	-	\$284,900
17	<i>Budget Act of 1956 Proposal</i>			
18	Project consists of the State's share of the cost for installation of			
19	water, gas, and sewer services to the hospital site boundaries.			
20				
21				
22	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
23				
24				
25	<i>Source of funds</i>			
26	<i>1954-55 1955-56</i>			
27	Preliminary plans preparation	-	\$16,500	-
28	<i>Budget Act of 1953, Item 392</i>		\$11,000	
29	<i>Budget Act of 1955, Item 398</i>		5,500	
30				
31	TOTAL EXPENDITURES (Major Construction) (Capital			
32	<i>Outlay and Savings Fund)</i>	-	\$16,500	\$284,900
33				
34				
35				
36	RECONCILIATION WITH APPROPRIATIONS			
37				
38	REAL PROPERTY ACQUISITION			
39				
40	Capital Outlay and Savings Fund			
41				
42	Prior Year Balance Available:			
43	Budget Act of 1948, Item 358 as amended by Chapter 2, Statutes			
44	of 1950 (Third Extraordinary Session)	\$66,358	-	-
45	Transferred to Item 362.3, Budget Act of 1951:			
46	Item 358, Budget Act of 1948	-66,358	-	-
47				
48	TOTAL EXPENDITURES (Real Property)	-	-	-
49				
50				
51	MAJOR CONSTRUCTION, IMPROVEMENTS,			
52	AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56	Budget Act appropriation	-	-	\$284,900
57	Allocations From:			
58	Budget Act of 1953, Item 392	-	\$11,000	-
59	Budget Act of 1955, Item 398	-	49,800	-
60				
61	Total Available	-	\$60,800	\$284,900
62	Transferred to Item 398, Budget Act of 1955	-	44,300	-
63				
64	TOTAL EXPENDITURES (Major Construction)	-	\$16,500	\$284,900
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	<i>Outlay and Savings Fund)</i>	-	\$16,500	\$284,900
68				
69	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Fairview State Hospital			
2				
3				
4	This new hospital for the mentally deficient will have four ward buildings and the hospital and administration building completed			
5	during the 1957-58 Fiscal Year which will provide for 990 beds. The hospital will be opened in July, 1957, and start receiving			
6	patients in September, 1957. The financing of eight wards with a bed capacity of 560 and two security wards with a bed capacity			
7	of 130 is proposed in the budget year together with other major projects. The other major projects all necessary to establish a			
8	new hospital are: site development projects, construct garage and maintenance shops and equipment, construction of school			
9	facilities, construction of six staff residences and equipment, construction of firehouse and quarters, construction of incinerator,			
10	and construction of covered passages to link buildings and carry steam and other services.			
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	PROPOSED 1956-57 EXPENDITURES *			
16				
17	Construct two ward buildings, 560 beds-----	-	-	\$2,334,300
18	<i>Budget Act of 1956 Proposal</i>			
19	Project consists of two buildings providing 560 beds. Each two-story			
20	building contains four 70-bed wards with dining rooms, day			
21	rooms, serving kitchen, offices, auxiliary and storage rooms.			
22	Finished grading, playgrounds with toilets, paving and shelters,			
23	and necessary mechanical and electrical work are included. Site			
24	development, roads, walks, parking areas, and services are not			
25	provided.			
26				
27	Construct two security wards, 130 beds-----	-	-	826,050
28	<i>Budget Act of 1956 Proposal</i>			
29	Project consists of two one-story ward buildings each containing			
30	65 beds, day room, dining room, serving kitchen, occupational			
31	therapy facilities, and required service and auxiliary rooms.			
32	Necessary mechanical and electrical work, rough grading, paving,			
33	drainage, and fencing of the recreation yards are included.			
34	Site development, landscaping services, roads, walks, parking			
35	areas and services are not provided.			
36				
37	Site development-----	-	-	501,500
38	<i>Budget Act of 1956 Proposal</i>			
39	Includes services of water, gas, sewer, steam and electrical facilities ;			
40	and grading, roads, walks, paving curbs and gutters for funded			
41	as well as proposed building projects.			
42				
43	Construct garage and maintenance shops-----	-	-	102,100
44	Equipment for garage and maintenance shops (additional)-----	-	-	93,000
45	<i>Budget Act of 1956 Proposal</i>			
46	Project consists of an addition to the existing shop building, a			
47	covered garage, electrical shop, metal shop, warehouse, and paint			
48	storage. Necessary site, mechanical and electrical work, fencing,			
49	and asphalt paving are included.			
50				
51	Construct school, phase I-----	-	-	484,540
52	<i>Budget Act of 1956 Proposal</i>			
53	Project consists of a one-story school building containing a multi-			
54	purpose room, eight classrooms, six shops, offices, toilets and			
55	storage areas. Necessary mechanical and electrical work is			
56	included. Site work, landscaping, and services are not included			
57	in this project.			
58				
59	Construct six staff residences-----	-	-	112,450
60	Equipment for six staff residences-----	-	-	15,000
61	<i>Budget Act of 1956 Proposal</i>			
62	Project consists of six one-story residences, two containing two			
63	bedrooms, three containing three bedrooms and one containing			
64	four bedrooms. Necessary mechanical and electrical work is			
65	included. Landscaping, utility services and site development,			
66	other than drainage grading, are not included.			
67				
68	Construct firehouse and quarters-----	-	-	36,000
69	<i>Budget Act of 1956 Proposal</i>			
70	Building will consist of an apparatus room, dormitory, bath, work			
71	room, and office. Receptacle, telephone, and fire alarm outlets,			
72	and hose drying cabinet will be provided. Site development will			
73	be general grading, asphalt and concrete paving. No land-			
74	scaping will be provided in this project.			
75				
76	Construct incinerator-----	-	-	43,100
77	<i>Budget Act of 1956 Proposal</i>			
78	Project consists of a brick-walled, top-charged incinerator, with			
79	two gas-fired combustion chambers, settling chamber, collecting			
80	hopper, a partial lined steel stack, concrete unloading platform,			
81	metal frame wind shelter, and certain mechanical and electrical			
82	work. No services except site work, road and ramp are pro-			
83	vided.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Fairview State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	Develop school recreation field.....	—	—	\$87,000
11	<i>Budget Act of 1956 Proposal</i>			
12	Project consists of a complete functioning recreation area for the			
13	hospital's school and includes fenced kindergarten area, older			
14	children's area, junior high school area, and picnic area. Site			
15	grading, finish grading, landscaping, walks, paving, fencing,			
16	services, and certain playground equipment and structures are			
17	included.			
18				
19	Construct covered passages to link buildings.....	—	—	249,000
20	<i>Budget Act of 1956 Proposal</i>			
21	Project consists of a covered passage linking five proposed buildings			
22	to the existing kitchen and to serve as a carrier for services.			
23	Five transformers and attendant electrical work are included.			
24				
25	Equip administration building.....	—	—	58,000
26	Equip hospital unit.....	—	—	296,700
27	Equip one ward building unit.....	—	—	67,800
28	Equip kitchen and dining room building.....	—	—	56,000
29	Equip commissary building.....	—	—	22,750
30	Equip laundry building.....	—	—	5,000
31	Equip garage and maintenance shops.....	—	—	23,300
32	Equip boiler plant.....	—	—	800
33	Initial complement of automotive equipment, including trucks, fire			
34	engines, and tractor.....	—	—	71,200
35	<i>Chapter 9, Statutes of 1953</i>			
36				
37				
38	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
39				
40	<i>Source of funds</i>			
41	<i>1954-55 1955-56</i>			
42	Preparation of revised master plans.....	\$500	—	—
43	<i>Budget Act of 1953, Item 392</i>	\$500		
44				
45	Preliminary Plans for:			
46	Ward buildings.....	—	\$4,200	—
47	Two security wards.....	—	18,150	—
48	Site development.....	—	3,400	—
49	Commissary building addition.....	—	250	—
50	Garage and maintenance shops.....	—	800	—
51	School, phase I.....	—	16,910	—
52	School, multipurpose room.....	—	750	—
53	School, recreation field.....	—	700	—
54	Residences for fire marshal and chief			
55	of maintenance.....	—	450	—
56	Firehouse.....	—	600	—
57	Incinerator.....	—	700	—
58	Three staff residences.....	—	700	—
59	Superintendent's residence.....	—	800	—
60	Covered passages.....	—	200	—
61	<i>Budget Act of 1955, Item 398</i>		\$48,610	
62				
63	Preparation of schematic plans and esti-			
64	mates for increase to 1,525 beds.....	20,000	—15,357 ^a	—
65	<i>Budget Act of 1953, Item 392</i>	20,000	—15,357 ^a	
66				
67	Initial construction of major units			
68	(additional cost).....	16,500	—	—
69	<i>Budget Act of 1952, Item 412</i>	16,500		
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
72	<i>Outlay and Savings Fund)</i>	\$37,000	\$33,253	\$5,485,590

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Fairview State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior Year Balance Available:			
Budget Act of 1947, Item 214	\$23,216	-	-
Transferred to Item 362.3, Budget Act of 1951	-23,216	-	-
TOTAL EXPENDITURES (Real Property)	-	-	-

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	-	-	\$4,884,040
Transfer of master plans expenditure from Administration	\$500	-	-
Allocations From:			
Budget Act of 1955, Item 398	-	\$60,733	-
Budget Act of 1953, Item 392	20,000	-	-
Budget Act of 1952, Item 412	16,500	-	-
Prior Year Balances Available:			
Chapter 9, Statutes of 1953	601,550	601,550	601,550
Total Available	\$638,550	\$662,283	\$5,485,590
Balance available in subsequent year	-601,550	-601,550	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 392	-	-15,357	-
Transferred to Item 398, Budget Act of 1955	-	-12,123	-
TOTAL EXPENDITURES (Major Construction)	\$37,000	\$33,253	\$5,485,590
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$37,000	\$33,253	\$5,485,590

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Pacific State Hospital			
4	This hospital for the mentally deficient shows a rated bed capacity of 2,409 on June 30, 1955. The completion of three new ward			
5	buildings and the new hospital annex during the 1956-57 Fiscal Year will provide for 552 additional beds and 79 replacement			
6	beds. While no further bed capacity is submitted in the budget year, several other major projects are proposed. These projects			
7	are: alterations to old school building and equipment to provide therapy shops and offices, construction of a new laundry to			
8	replace the old undersized unit, modernization of two wards and equipment, additional utility services required to meet expansion			
9	of hospital, and additional equipment for the hospital annex. Minor construction projects totaling \$68,950 are included in			
10	order to correct deficiencies and improve the hospital's physical plant.			
11				
12	REAL PROPERTY ACQUISITION			
13				
14	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Pacific State Hospital—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10		<i>Source of funds</i>		
11		<i>1954-55</i>	<i>1955-56</i>	
12				
13	Administration building annex-----		\$13,114	\$5,442
14	Additional laundry equipment-----		103,000	—400 a
15	Budget Act of 1953, Item 364-----	\$1,287,633	—\$46,727 a	
16	Budget Act of 1953, Item 399-----		121,462	
17				
18	Hospital annex construction-----		—	—308,300 a
19	Chapter 194, Statutes of 1953-----		—308,300 a	
20				
21	Hospital annex equipment-----		—	157,000
22	Budget Act of 1953, Item 423-----		113,000	
23	Chapter 194, Statutes of 1953-----		44,000	
24				
25	Equip addition to kitchen-----		8,994	1,006
26	Budget Act of 1950, Item 424-----	8,994	1,006	
27				
28	School building (additional cost)-----		—	—756 a
29	Budget Act of 1951, Item 362.3-----		—756 a	
30				
31	Equipment for school building-----		22,359	4,072
32	Budget Act of 1950, Item 425-----	17,625	2,375	
33	Budget Act of 1953, Item 393-----	4,734	1,697	
34				
35	Recreation field-----		—	—1,523 a
36	Budget Act of 1950, Item 430-----		—1,523 a	
37				
38	Equipment for recreation field-----		944	23
39	Budget Act of 1950, Item 430-----	944	23	
40				
41	Construct sewer line—State's share-----		72,853	—2,910 a
42	Budget Act of 1951, Item 341-----	72,853	—2,910 a	
43				
44	Remodel and enlarge kitchen and com-			
45	missary-----		28,135	19,865
46	Budget Act of 1952, Item 389-----	28,135	8,865	
47	Budget Act of 1953, Item 393-----		11,000	
48				
49	Preparation of revised master plans-----		1,000	—
50	Budget Act of 1953, Item 392-----	1,000		
51				
52	Modernize and repair two wards-----		—	111,500
53	Equipment to modernize and repair			
54	two wards-----		—	3,000
55	Budget Act of 1955, Item 368-----		114,500	
56				
57	Moving, construction and realignment			
58	of San Jose Creek—additional cost-----		—1,621 a	—
59	Budget Act of 1953, Item 393-----	—1,621 a		
60				
61	Integral furnace water boiler-----		—4,000 a	—
62	Budget Act of 1952, Item 389-----	—4,000 a		
63				
64	Addition to ward 16-----		—724 a	—
65	Chapter 42, Statutes of 1950-----	—484 a		
66	Chapter 145, Statutes of 1946-----	—240 a		
67				
68	Preliminary Plans for:			
69	Laundry addition-----		3,723	3,388
70	Chapter 145, Statutes of 1945-----	3,723	3,388	
71				
72	Maintenance building-----		500	—
73	Budget Act of 1953, Item 392-----	500		
74				
75	Alterations old school building-----		—	2,450
76	Maintenance shop and corporation			
77	yard-----		—	2,250
78	New laundry-----		—	6,000
79	Modernize two wards-----		—	1,550
80	Budget Act of 1955, Item 398-----		12,250	
81				
82	TOTAL EXPENDITURES (Major Construction) (Capital			
83	Outlay and Savings Fund) -----	\$1,430,387	\$95,020	\$1,475,050
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Pacific State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Conversion of wards 18 and 19 to infirm wards.....	-	-	\$23,500
9	Installation of sterilizers on eight infirm wards.....	-	-	10,000
10	Improve grounds in area of wards 18, 19, 20, and 21.....	-	-	7,850
11	Install metal guards and splashbacks.....	-	-	2,000
12	Install automatic controls for existing lawn sprinkler system.....	-	-	7,300
13	Develop parking lot for industrial area.....	-	-	9,000
14	Construct additional loading dock for storeroom.....	-	-	8,300
15	Relocate and recondition existing metal storage building.....	-	-	1,000
16	Modernization of electrical distribution system.....	-	\$28,725	-
17	Alterations for conversion of existing wards.....	-	6,100	-
18	Air conditioning of administration building.....	-	8,850	-
19	Installation of four dishwashing machines with guards.....	-	13,200	-
20	Interior painting.....	-	20,000	-
21	Replace inadequate six-inch sewer line.....	-	5,000	-
22	Additional psychology offices for expanded staff.....	-	6,500	-
23	Replace obsolete combustion control system.....	-	6,000	-
24	Visitors' toilet facilities.....	-	6,000	-
25	Dormitory handwashing facilities for the 12 new wards.....	-	7,500	-
26	Installation of metal lockers.....	-	3,000	-
27	Replacement of broken window operators, hospital building and			
28	ward 17.....	-	1,000	-
29	Provide six sun shelters, wards and kindergarten school yards.....	-	4,800	-
30	Heating in commissary.....	-	1,000	-
31	Installation of metal awnings.....	-	1,500	-
32	Electrical service to soiled linen and garbage sheds.....	-	3,571	-
33	Replace two ward shelters.....	—\$241 ^a	241	-
34	Replace air conditioned proof box in bakery.....	-	3,000	-
35	Bakery equipment.....	—1,380 ^a	1,380	-
36	Repairs to ward kitchens.....	—3 ^a	-	-
37	Painting exterior and interior of buildings.....	2,181	42	-
38	Elimination of fire hazards.....	—3,131 ^a	3,131	-
39	New temporary office building.....	8	-	-
40	Moving and repairing two residences.....	93	5	-
41	Clothes cupboards and utility storage space on wards.....	1,961	12	-
42	Installation of acoustical celotex on wards.....	1,748	77	-
43	Soiled linen and garbage sheds screened.....	1,027	5	-
44	Construct 110 dining tables and 82 benches for wards.....	916	21	-
45	Replace fly screens on wards.....	2,636	54	-
46	General repairs and improvements to buildings.....	3,385	29	-
47	Remodel residence No. 3.....	247	19	-
48	Conversion of ward 6 to nursery.....	12,135	-	-
49	Repairs, alterations, and equipment of residences.....	435	-	-
50	Renew two 2,400 volt underground electrical circuits.....	856	213	-
51	Repairs to roads.....	9,351	8,392	-
52	Provide living quarters in present floor space.....	977	2	-
53	Installation of thermostatic controls.....	2,770	111	-
54	Refrigerated drinking fountains.....	185	-	-
55	General repairs and painting.....	4,390	1,246	-
56	Additional shelving and bins.....	383	-	-
57	Installation of metal lockers.....	211	-	-
58	Repairs and improvements to visitors' shelter.....	218	-	-
59	Inflammable liquid storage building.....	6,152	-	-
60	Inflammable liquid storage building (additional cost).....	1,148	-	-
61	Playgrounds at new school.....	15,000	-	-
62	Alterations to cottages to accommodate patients of a different			
63	classification.....	14,617	3,983	-
64	Move and rehabilitate metal marking room building as it is sitting			
65	on a concrete slab on the site of the proposed hospital annex.....	1,812	288	-
66	Provide water and waste connections to soiled linen and garbage			
67	sheds.....	2,509	1,142	-
68	Sawdust exhaust system for carpenter shop to relieve fire and			
69	health hazard.....	-	2,500	-
70				
71	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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2				
3	Pacific State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Provide toilet facilities at canteen.....		\$7,300	—
9	Garbage holding building to provide adequate and sanitary space for holding garbage collected from wards until picked up by contractor.....	\$15,120	—	—
10				
11	Repair tile floors in 15 ward serving kitchens.....	1,591	—	—
12	Road and courtyard repairs and paving.....	387	—	—
13				
14	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
15	lay and Savings Fund).....	\$99,694	\$155,939	\$68,950
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
18	Outlay and Savings Fund).....	\$1,530,600	\$250,959	\$1,544,000
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	REAL PROPERTY ACQUISITION			
25				
26	Capital Outlay and Savings Fund			
27				
28	Transfer from General Fund.....	\$299	—	—
29	Prior Year Balances Available:			
30	Budget Act of 1947, Item 217.....	220	—	—
31				
32	TOTAL EXPENDITURES (Real Property).....	\$519	—	—
33				
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation.....	—	\$117,500	\$1,475,050
41	Transfer of master plans expenditure from administration.....	\$1,000	—	—
42	Allocations From:			
43	Budget Act of 1953, Item 392.....	500	—	—
44	Budget Act of 1953, Item 393.....	11,387	—	—
45	Budget Act of 1955, Item 398.....	—	22,415	—
46	Budget Act of 1955, Item 399.....	—	122,332	—
47	Prior Year Balance Available:			
48	Chapter 145, Statutes of 1946.....	7,877	3,388	—
49	Budget Act of 1950, Item 421.....	82,529	24,114	—
50	Budget Act of 1950, Item 423.....	113,000	113,000	—
51	Budget Act of 1950, Item 424.....	10,000	1,006	—
52	Budget Act of 1950, Item 425.....	20,000	2,375	—
53	Budget Act of 1950, Item 427.....	20,000	—	—
54	Budget Act of 1950, Item 430.....	1,000	56	—
55	Budget Act of 1951, Item 341.....	91,360	—	—
56	Budget Act of 1952, Item 389.....	37,000	8,865	—
57	Chapter 194, Statutes of 1953.....	44,000	44,000	—
58	Budget Act of 1953, Item 364.....	1,367,989	75,806	—
59	Budget Act of 1953, Item 393.....	126,290	32,388	—
60				
61	Total Available.....	\$1,933,932	\$567,245	\$1,475,050
62	Balance available in subsequent year.....	—304,998	—	—
63	Transferred to Item 362.3, Budget Act of 1951:			
64	Chapter 145, Statutes of 1946.....	—1,006	—	—
65	Budget Act of 1950, Item 421.....	—88,166	—	—
66	Budget Act of 1950, Item 427.....	—20,000	—	—
67	Chapter 42, Statutes of 1950.....	—484	—	—
68	Budget Act of 1951, Item 341.....	—18,507	—	—
69	Budget Act of 1951, Item 362.3.....	—61,834	—	—
70	Budget Act of 1952, Item 389.....	—4,000	—	—
71	Budget Act of 1953, Item 364.....	—4,550	—	—
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DEPARTMENT OF MENTAL HYGIENE—Continued

	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Pacific State Hospital—Continued				
RECONCILIATION WITH APPROPRIATIONS—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
Transferred to Item 399, Budget Act of 1955:				
Budget Act of 1950, Item 421		-	—\$20,127	-
Budget Act of 1950, Item 430		-	—1,556	-
Budget Act of 1951, Item 341		-	—2,910	-
Budget Act of 1951, Item 362.3		-	—756	-
Chapter 194, Statutes of 1953		-	—308,300	-
Budget Act of 1953, Item 364		-	—122,533	-
Budget Act of 1953, Item 393		-	—2,008	-
Budget Act of 1955, Item 368		-	—3,000	-
Budget Act of 1955, Item 399		-	—870	-
Transferred to Item 398, Budget Act of 1955		-	—10,165	-
TOTAL EXPENDITURES (Major Construction)		\$1,430,387	\$95,020	\$1,475,050
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Capital Outlay and Savings Fund				
Budget Act appropriation		\$49,270	\$122,746	\$68,950
Allocations From:				
Budget Act of 1953, Item 393		1,148	-	-
Prior Year Balances Available:				
Budget Act of 1951, Item 342		3,289	1,423	-
Budget Act of 1951, Item 362.4		2,324	3,131	-
Budget Act of 1952, Item 390		22,713	3,222	-
Budget Act of 1953, Item 365		63,027	10,206	-
Budget Act of 1954, Item 352		-	15,211	-
Total Available		\$141,771	\$155,939	\$68,950
Balance available in subsequent year		—33,193	-	-
Transferred to Item 362.3, Budget Act of 1951		—8,884	-	-
TOTAL EXPENDITURES (Minor Construction)		\$99,694	\$155,939	\$68,950
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)		\$1,530,600	\$250,959	\$1,544,000

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
1	Porterville State Hospital				
2					
3					
4	This hospital for the mentally deficient shows a rated bed capacity of 1,514 on June 30, 1955. The completion of 14 new ward				
5	buildings during the 1955-56 Fiscal Year will provide for 944 additional beds. While no further bed capacity is submitted in				
6	the budget year, another major project is proposed. This project is to alter a hospital ward for isolation to meet required				
7	medical needs. Minor construction projects totaling \$57,600 are included in order to correct deficiencies and improve the hos				
8	pital's physical plant.				
9					
10					
11	MAJOR CONSTRUCTION, IMPROVEMENTS,				
12	AND EQUIPMENT				
13					
14	PROPOSED 1956-57 EXPENDITURES *				
15					
16	Alter dayroom for isolation ward-----	-	-	\$28,350	
17	<i>Budget Act of 1956 Proposal</i>				
18	Project includes the conversion of an existing dayroom to four iso-				
19	lation rooms, erection of certain solid and glazed partitions,				
20	installation of lavatories, miscellaneous alterations to existing				
21	doors, and all required mechanical and electrical work.				
22					
23					
24	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *				
25					
26		<i>Source of funds</i>			
27		<i>1954-55</i>	<i>1955-56</i>		
28					
29	Preliminary Plans for:				
30	Alter hospital ward for isolation-----	-	\$1,850	-	
31	Warehouse-----	-	1,150	-	
32	<i>Budget Act of 1955, Item 398</i> -----		\$3,000		
33					
34	Laundry expansion-----	-	130,130	-	
35	<i>Budget Act of 1955, Item 370</i> -----		118,300		
36	<i>Budget Act of 1955, Item 399</i> -----		11,830		
37					
38	Additional water supply-----	-	39,742	-	
39	<i>Budget Act of 1955, Item 370</i> -----		35,000		
40	<i>Budget Act of 1955, Item 399</i> -----		4,742		
41					
42	Construct library and occupational ther-				
43	apy building-----	\$203,630	8,936	-	
44	<i>Budget Act of 1953, Item 368</i> -----	\$203,630	8,936		
45					
46	Equip library and occupational therapy				
47	building-----	-	9,000	-	
48	<i>Budget Act of 1953, Item 368</i> -----		9,000		
49					
50	Preparation of revised master plans-----	500	-	-	
51	<i>Budget Act of 1953, Item 392</i> -----	500			
52					
53	Equip firehouse-----	-	17,500	-	
54	<i>Budget Act of 1953, Item 368</i> -----		17,500		
55					
56	Incinerator-----	31,010	-	-	
57	<i>Budget Act of 1953, Item 368</i> -----	31,010			
58					
59	Construct and equip seven ward build-				
60	ings to provide 490 additional bed				
61	capacity-----	-	57,050	-	
62	<i>Budget Act of 1952, Item 393</i> -----		57,050		
63					
64	Additional ward buildings-----	-281,758 a	18,790	-	
65	<i>Budget Act of 1951, Item 344</i> -----	-281,758 a	18,790		
66					
67	Auditorium-----	-1,117 a	2,731	-	
68	<i>Budget Act of 1951, Item 344</i> -----	-1,117 a	2,731		
69					
70	Additional school and classrooms-----	-26,163 a	1,955	-	
71	<i>Budget Act of 1951, Item 344</i> -----	-26,163 a	1,955		
72					
73	Construct seven ward buildings and aux-				
74	iliary facilities-----	-	-82,000 a	-	
75	<i>Chapter 416, Statutes of 1953</i> -----		-82,000 a		
76					

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Porterville State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11				
12	<i>Source of funds</i>			
13	<i>1954-55 1955-56</i>			
14	Equip seven ward buildings.....	-	\$133,375	-
15	Chapter 416, Statutes of 1953.....			
16	Budget Act of 1955, Item 399.....		\$118,600	
17			14,775	
18	Equipment for major construction unit.....	\$3,042	118	-
19	Chapter 145, Statutes of 1946.....			
20				
21	Equipment for major construction (ad-			
22	ditional).....	34,181	11,267	-
23	Budget Act of 1951, Item 362.3.....			
24		34,181	11,267	
25	Additional cost of roads and walks.....	-30,789 a	-	-
26	Budget Act of 1951, Item 362.3.....			
27				
28	TOTAL EXPENDITURES (Major Construction) (Capital			
29	Outlay and Savings Fund)	-\$67,464	\$351,594	\$28,350
30				
31				
32	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Construct yard shelters for 10 ward courts.....	-	-	\$10,000
36	Construct visitors' toilet facilities.....	-	-	4,500
37	Construct room partitions in six wards.....	-	-	10,000
38	Install barminutor, sewage disposal plant.....	-	-	3,100
39	Install partitions for social service offices.....	-	-	2,000
40	Improve boilers.....	-	-	2,500
41	Install metal awnings over windows, acute hospital.....	-	-	6,000
42	Develop parking area, south of fire house.....	-	-	12,000
43	Install service doors to clerestory equipment rooms on 34 wards.....	-	-	1,800
44	Install fence on west property line.....	-	-	5,700
45	Evaporative coolers for maintenance shop buildings.....	-	\$1,648	-
46	Install condensate pump receiver, ward M-7.....	-	319	-
47	Rearrange condensate return lines in 11 wards.....	-	1,165	-
48	Miscellaneous construction and materials.....	-	2,500	-
49	Modify school classrooms Nos. 36 and 37 for home economics.....	-	3,900	-
50	Replace laboratory work table tops.....	-	1,775	-
51	Construct and install 43 supply cabinets in wards.....	-	1,000	-
52	Install four exit doors in shop buildings.....	-	500	-
53	Sewage plant improvements.....	-	850	-
54	Improvement to air conditioning.....	-	485	-
55	Cooling systems for classrooms to keep room temperature within			
56	tolerable range.....	\$11,639	-	-
57	Install exhaust fans in 13 ward soiled linen rooms as there is			
58	insufficient ventilation to expell odors.....	265	89	-
59	Apply seal coat to existing asphalt roadways to prevent serious			
60	deterioration.....	-	2,500	-
61	Install road to booster station so the maintenance personnel can			
62	reach station by vehicle.....	367	33	-
63	Install service road to wells and sludge beds so they can be			
64	reached for service at any time of year.....	-	3,500	-
65	Service road to school and pharmacy.....	-	7,200	-
66	Replace Kramer flush valves in Phase I construction.....	-	4,210	-
67	Install 94 steel screens in 20 wards and second floor of hospital			
68	building.....	-	3,500	-
69				
70	TOTAL EXPENDITURES (Minor Construction) (Capital			
71	Outlay and Savings Fund)	\$12,271	\$35,174	\$57,600
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	Outlay and Savings Fund)	-\$55,193	\$386,768	\$85,950

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Porterville State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	-	\$153,300	\$28,350
13	Transfer of master plans expenditure from Administration-----	\$500	-	-
14	Allocations From:			
15	Budget Act of 1955, Item 398-----	-	3,000	-
16	Budget Act of 1955, Item 399-----	-	31,347	-
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946-----	3,160	118	-
19	Budget Act of 1951, Item 362.3-----	45,448	11,267	-
20	Budget Act of 1951, Item 344-----	11,649	41,476	-
21	Budget Act of 1952, Item 393-----	138,000	138,000	-
22	Budget Act of 1953, Item 368-----	295,200	36,870	-
23	Chapter 416, Statutes of 1953-----	118,600	118,600	-
24				
25	Total Available-----	\$612,557	\$533,978	\$28,350
26	Balance available in subsequent year-----	-346,331	-	-
27	Transferred to Budget Act of 1951, Item 362.3:			
28	Budget Act of 1951, Item 362.3-----	-30,789	-	-
29	Budget Act of 1951, Item 344-----	-279,211	-	-
30	Budget Act of 1953, Item 368-----	-23,690	-	-
31	Transferred to Budget Act of 1955, Item 399:			
32	Budget Act of 1951, Item 344-----	-	-18,000	-
33	Budget Act of 1952, Item 393-----	-	-80,950	-
34	Chapter 416, Statutes of 1953-----	-	-82,000	-
35	Budget Act of 1953, Item 368-----	-	-1,434	-
36				
37	TOTAL EXPENDITURES (Major Construction)-----	-\$67,464	\$351,594	\$28,350
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation-----	\$29,803	\$17,642	\$57,600
46	Prior Year Balance Available:			
47	Budget Act of 1954, Item 353-----	-	17,532	-
48	Balance available in subsequent year-----	-17,532	-	-
49				
50	TOTAL EXPENDITURES (Minor Construction)-----	\$12,271	\$35,174	\$57,600
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
53	Outlay and Savings Fund)-----	-\$55,193	\$386,768	\$85,950
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Sonoma State Hospital

This hospital for the mentally deficient shows a rated bed capacity of 2,837 on June 30, 1955. The completion of alterations to the hospital building during the 1955-56 Fiscal Year will decrease the bed capacity by 10, and the completion of the receiving hospital during the 1956-57 Fiscal Year will provide for 99 additional beds. The completion of the funded six new ward buildings during the 1957-58 Fiscal Year will provide for 700 additional beds. While no further bed capacity is submitted in the budget year, two other major projects are proposed. The projects are: construction of a new administration building to replace an old unsafe building and to provide needed office space, and the conversion of the present dual water system to an improved single water system for adequate health and fire protection. Minor construction projects totaling \$102,300 are included in order to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1956-57 EXPENDITURES *

Construct administration building----- - - - - \$702,100

Budget Act of 1956 Proposal

Project consists of construction of a two-story office-type building, site work, services, parking site, necessary mechanical and electrical work, razing of existing administration building, and removing certain sidewalks and retaining walls.

Improve domestic water system----- - - - - 239,250

Budget Act of 1956 Proposal

Project consists of replacing the existing dual water system with a single water system to increase water pressure and provide a sufficient reserve water supply. Improvements include installation of two steel reservoirs, a concrete reservoir, pumping stations, chlorinator, all necessary electrical and mechanical work, reconditioning of certain existing equipment, extension of existing water treatment plant, and a prefabricated metal pump house.

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

	Source of funds			
	1954-55	1955-56		
Preliminary Plans for:				
Construct administration building-----			-	\$3,700
Improvements to domestic water system-----			-	1,050
<i>Budget Act of 1955, Item 389-----</i>		\$4,750		
Preparation of revised master plans-----			\$1,000	-
<i>Budget Act of 1953, Item 392-----</i>	\$1,000			
Construct receiving hospital-----	950,000			-
Equip receiving hospital-----	-	50,000		-
Utilities for ward buildings-----	-	49,350		-
Alterations to hospital building (additional cost)-----			67,500	-
<i>Budget Act of 1953, Item 366-----</i>	950,000	99,350		
<i>Budget Act of 1953, Item 393-----</i>	67,500			
Construct and equip two ward buildings to replace old condemned buildings-----			791	4,209
Mechanical services and grounds improvements for six ward buildings-----			-85,000 a	-
<i>Budget Act of 1952, Item 391-----</i>	-84,209 a	4,209		
Pro rata share—sanitary district (additional cost)-----			2,598	-
Equip commissary and feeding unit (additional cost)-----			-65,278 a	3,329
<i>Budget Act of 1953, Item 393-----</i>	27,320	3,329		
<i>Budget Act of 1951, Item 362.3-----</i>	-90,000 a			
Construct six ward buildings-----			45,726	3,945,874
<i>Budget Act of 1950, Item 433-----</i>	135,726	5,874		
<i>Budget Act of 1951, Item 362.3-----</i>	-90,000 a	-25,000 a		
<i>Budget Act of 1953, Item 366-----</i>		3,796,000		
<i>Budget Act of 1955, Item 399-----</i>		169,000		
Equip six ward buildings-----			29,839	236,764
<i>Budget Act of 1950, Item 434-----</i>	12,306	5,230		
<i>Budget Act of 1953, Item 393-----</i>	17,533	21,534		
<i>Budget Act of 1955, Item 399-----</i>		79,000		
<i>Budget Act of 1953, Item 366-----</i>		131,000		

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Sonoma State Hospital—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
10				
11				
12	Source of funds			
13	1954-55 1955-56			
14	Equip commissary and feeding unit-----	\$10,791	\$1,228	-
15	Budget Act of 1950, Item 435-----	\$10,791	\$1,228	
16				
17	Raise Suttentfield Dam-----	—8,766 a	-	-
18	Chapter 145, Statutes of 1946-----	—8,766 a		
19				
20	Garbage cooker and can washer-----	—293 a	293	-
21	Chapter 145, Statutes of 1946-----	—293 a	293	
22				
23	TOTAL EXPENDITURES (Major Construction) (Capital			
24	Outlay and Savings Fund)-----	\$948,908	\$4,295,797	\$941,350
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Construct storage room, Chamberlain Hospital-----	-	-	\$3,500
31	Install prefabricated steel shelves, bins, and storage compartments	-	-	11,000
32	in maintenance warehouse-----	-	-	15,000
33	Install controls and safety devices for boilers-----	-	-	5,500
34	Install temperature controls on hot water lines to bathing facilities	-	-	4,000
35	Construct sun shelters for five ward yards-----	-	-	3,000
36	Modify and improve rehabilitation therapy activity center-----	-	-	12,500
37	Alter four wards to accommodate infirm and pediatric patients-----	-	-	1,800
38	Alter and improve nursery formula and utility rooms-----	-	-	6,000
39	Enlarge existing ramps on wards 49, 50, and 51-----	-	-	21,800
40	Correct electrical infractions-----	-	-	6,000
41	Rehabilitate two residences-----	-	-	700
42	Install kitchen exhaust fans in five residences-----	-	-	2,500
43	Install safety controls on kitchen and bakery ovens-----	-	-	9,000
44	Install dishwashers on five wards-----	-	-	
45	Prefabricated metal building for maintenance shops-----	-	\$20,000	-
46	Mechanical and structural alterations of Finnerty Ward unit for	-		
47	cerebral palsy patients-----	-	9,000	-
48	Screening soiled linen rooms and kitchen areas for sanitation and	-		
49	fly control-----	-	7,000	-
50	Relocated smokehouse-----	-	1,000	-
51	Concrete retaining wall southwest of power house to prevent	-		
52	erosion-----	-	6,500	-
53	Lockers for Paxton and Goddard patients-----	-	1,000	-
54	Repairs to roofs-----	-	9,400	-
55	Repairs to electrical services-----	-	15,000	-
56	Repairs to plumbing services-----	-	10,000	-
57	Repairs to steam services-----	-	5,000	-
58	Tree trimming, surgery, and spraying-----	\$145	1,004	-
59	School yard fencing-----	-	1,000	-
60	Showers in gymnasium-----	-	2,000	-
61	Five sun shelters for ward yard-----	-	4,000	-
62	Maintenance passage areas under buildings-----	-	5,000	-
63	Replace unsafe monorail hoist in laundry-----	-	7,500	-
64	Mechanical replacement at dairy-----	-	2,525	-
65	Repairs to heating and hot water system-----	-	3,150	-
66	Improvement to boiler plant-----	-	2,950	-
67	Paint spray booth-----	-	4,000	-
68	Relocating marking room now housed in administrative structure	-		
69	which is being abandoned-----	2,420	80	-
70	Install protective mesh on screens within the reach of patients-----	3,312	188	-
71	Construct building for storage of oil and compressed gas cylinder	-		
72	to relieve fire hazards-----	1,997	1,003	-
73	Exhaust system for carpenter shop as a health and fire safety	-		
74	measure-----	-	2,045	-
75	Repair and replacement of roofs to prevent deterioration of	-		
76	buildings-----	7,300	-	-
77				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Sonoma State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Replace telephone cable and conduit which have rotted out.....	\$7,500	—	—
9	Additional fasteners on metal screens as they are not securely			
10	attached to the window frame.....	2,208	\$792	—
11	Replace frames and gates at water treatment plant which are			
12	beyond repair.....	2,622	878	—
13	Completion of partially constructed water transfer line to provide			
14	sufficient water.....	3,000	—	—
15	Ventilating fans for kitchens and basement areas which are being			
16	used as work areas.....	2,534	966	—
17	Drain tile for palm court to prevent further damage to building			
18	by rot.....	1,924	76	—
19	Enlarge vents and install drainage system at employee residences			
20	to prevent further damage to buildings by rot.....	2,954	46	—
21	Dividing fence on four cottages to segregate various types of			
22	patients.....	—	1,500	—
23	Clearing Sonoma Creek to prevent flood damage to plant facilities	850	650	—
24	Move fire hydrants to provide for more adequate protection of older			
25	buildings.....	1,348	652	—
26	Concrete slab for corral and completion of shelter shed for pro-			
27	tection of animals.....	3,921	34	—
28	Laundry equipment to provide adequate capacity for current			
29	work load.....	38,136	—	—
30	Boiler controls and water treatment equipment so that efficient			
31	operations may be carried on.....	2,100	528	—
32	Surfacing patients' yards for improved sanitation.....	—	4,000	—
33	Painting and general repairs.....	2,170	119	—
34	Repairs to hog ranch.....	156	—	—
35	Landscaping and irrigation replacement.....	3,673	103	—
36	Replacement of floor covering.....	214	—	—
37	Improvement to dairy corrals.....	22	—	—
38	Ventilating fans and screening facilities—dishwashing areas.....	302	35	—
39	Additional facilities to complete boiler plant.....	9,500	—	—
40	Repair and replacement of roofs.....	9,650	—	—
41	Prefabricated metal building for maintenance store room.....	19,000	—	—
42	Shore up collapsing walls for 300,000-gallon storage tank.....	—	4,150	—
43	Continuing rock and concrete wall replacement and repair.....	474	20	—
44	Road repairs.....	13,320	6,680	—
45	Confining fence.....	162	16	—
46	Renew condensate lines and install condensate pump.....	2,681	173	—
47	Mechanical and structural repairs.....	364	—	—
48	Replacement of electrical wiring, outlets, and hot water lines at			
49	dairy.....	1,286	60	—
50	Electric rewiring and transformer installation.....	81	—	—
51	Activity center repairs.....	196	—	—
52	Replacement of deteriorated foundation under No. 2 boiler.....	45,000	—	—
53	Replace obsolete steam flow meter.....	53	—	—
54	Replace five sinks with three-compartment sinks.....	1,088	59	—
55	Mechanical and structural repairs—Finnerty Cottage.....	490	16	—
56	Electrical installations.....	216	—	—
57	Install new primary service facilities for increased load.....	5,784	39	—
58	Alterations to Poppe cottage.....	1,688	25	—
59	Bakery conversion to paint shop.....	3,361	1,312	—
60	Garbage cooker and can washer sterilizer.....	3,428	472	—
61	Repairing laundry washer.....	2,777	—	—
62	Improvements to sanitary sewer system.....	1,500	—	—
63	Basement ventilating and air-conditioning equipment.....	—	3,850	—
64	Removal existing fire hazards.....	910	9	—
65	Construct cement play courts.....	16	—	—
66	Sewers and storm drains.....	—85 ^a	85	—
67	Mechanical and structural repairs—Wagner.....	—28 ^a	28	—
68	Repairs and improvement steam and condensate lines.....	—87 ^a	87	—
69	Water line protection.....	—240 ^a	240	—
70	General structural, mechanical and electrical repairs and improve-			
71	ments.....	244	60	—
72				
73	TOTAL EXPENDITURES (Minor Construction) (Capital			
74	Outlay and Savings Fund).....	\$213,637	\$148,105	\$102,300
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
77	Outlay and Savings Fund).....	\$1,162,545	\$4,443,902	\$1,043,650

^a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5				
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13	Budget Act appropriation	-	-	\$941,350
14	Allocations From:			
15	Budget Act of 1953, Item 393	\$137,578	-	-
16	Budget Act of 1955, Item 398	-	\$4,750	-
17	Budget Act of 1955, Item 399	-	248,000	-
18	Prior Year Balances Available:			
19	Chapter 145, Statutes of 1946	-	293	-
20	Budget Act of 1949, Item 345a	-	8,766	-
21	Budget Act of 1950, Item 433	141,600	5,874	-
22	Budget Act of 1950, Item 434	23,722	5,230	-
23	Budget Act of 1950, Item 435	12,019	1,228	-
24	Budget Act of 1951, Item 362.3	34,960	-	-
25	Budget Act of 1952, Item 391	142,000	4,209	-
26	Budget Act of 1953, Item 366	4,976,350	4,026,350	-
27	Budget Act of 1953, Item 393	-	24,863	-
28	Transfer of master plans expenditure from administration	1,000	-	-
29				
30	Total Available	\$5,469,229	\$4,329,563	\$941,350
31	Balance available in subsequent year	-4,076,813	-	-
32	Transferred to Item 362.3, Budget Act of 1951:			
33	Item 434, Budget Act of 1950	-6,186	-	-
34	Item 362.3, Budget Act of 1951	-214,960	-	-
35	Item 391, Budget Act of 1952	-222,000	-	-
36	Item 393, Budget Act of 1953	-362	-	-
37	Transferred to Item 399, Budget Act of 1955:			
38	Item 345a, Budget Act of 1949	-	-8,766	-
39	Item 362.3, Budget Act of 1951	-	-25,000	-
40				
41	TOTAL EXPENDITURES (Major Construction)	\$948,908	\$4,295,797	\$941,350
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Capital Outlay and Savings Fund			
48				
49	Budget Act appropriation	\$97,564	\$117,025	\$102,300
50	Prior Year Balances Available:			
51	Budget Act of 1949, Item 346	120	-	-
52	Budget Act of 1950, Item 438.1	334	240	-
53	Budget Act of 1951, Item 343	2,209	200	-
54	Budget Act of 1951, Item 362.4	304	60	-
55	Budget Act of 1952, Item 392	2,528	6,689	-
56	Budget Act of 1953, Item 367	145,914	10,453	-
57	Budget Act of 1954, Item 354	-	13,438	-
58				
59	Total Available	\$248,973	\$148,105	\$102,300
60	Balance available in subsequent year	-31,080	-	-
61	Transferred to Item 362.3, Budget Act of 1951	-4,256	-	-
62				
63	TOTAL EXPENDITURES (Minor Construction)	\$213,637	\$148,105	\$102,300
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund)	\$1,162,545	\$4,443,902	\$1,043,650
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MILITARY DEPARTMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	GENERAL ANALYSIS			
2				
3				
4	The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other			
5	facilities essential to the organization, training, and morale of the California National Guard. The long-range construction			
6	program would provide armories and other facilities to house and train all units of the California National Guard as determined			
7	by the State's assignment of units and troop strength allotment.			
8	Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the			
9	construction of armories on a cost sharing basis. Federal funds have been made available on the basis of up to 75 percent of			
10	qualifying phases of the construction. Such qualifying phases usually exclude such items as landscaping, fencing, roads, parking			
11	areas, walks, and utility connections.			
12	In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings,			
13	warehouses, airplane hangars, and shop buildings, primarily for the care and maintenance of federal equipment issued for state			
14	use, are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by			
15	the State.			
16	The capital outlay program proposed for the 1956-57 Fiscal Year provides for the acquisition of a site in Sacramento to be utilized for			
17	open storage. This property is leased at the present time. Funds are proposed for plans and supervision of construction of			
18	facilities to be financed from federal funds and for roof repairs to various armories.			
19	In addition it is proposed to extend the availability of presently authorized funds so that additional armories can be constructed and			
20	equipped.			
21				
22				
23	REAL PROPERTY ACQUISITION			
24				
25	PROPOSED 1956-57 EXPENDITURES *			
26				
27	Site for open storage—Sacramento.....	-	-	\$7,500
28	Budget Act of 1956 Proposal			
29	For the purchase of a site that is presently rented by the State.			
30	The property is required for open storage of vehicles.			
31				
32				
33	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
34				
35				
36	<i>Source of funds</i>			
37		1954-55	1955-56	
38	Site for warehouse—Sacramento.....	-	\$5,500	-
39	Budget Act of 1955, Item 373.....		\$5,500	
40				
41	TOTAL EXPENDITURES (Real Property) (Capital Outlay and			
42	<i>Savings Fund)</i>	-	\$5,500	\$7,500
43				
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS,			
46	AND EQUIPMENT			
47				
48	PROPOSED 1956-57 EXPENDITURES *			
49				
50	Preparation of plans and supervision of construction of projects			
51	financed by the Federal Government.....	-	-	\$99,000
52	Budget Act of 1956 Proposal			
53	To provide funds for architectural and engineering services involved			
54	in the design and construction of facilities, the construction of			
55	which is financed from federal funds.			
56				
57	Construct and equip armory—Riverside.....	-	-	215,000
58	State funds			\$86,000
59	Federal funds			129,000
60	It is proposed that this project be financed from savings in funds			
61	presently available to the Military Department. Some appro-			
62	priations expire June 30, 1956, and it is proposed in this			
63	budget that the availability of these funds be extended.			
64				
65				
66	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
67				
68	<i>Source of funds</i>			
69		1954-55	1955-56	
70	Construct and equip armory—Anaheim	-	\$202,530	-
71	State Funds:			
72	Budget Act of 1952, Item 394.....			\$80,700
73	Federal funds			121,830
74				
75	Construct and equip armory—Arcadia	—\$47,196 a	-	-
76	State Funds:			
77	Budget Act of 1949, Item 372.9....	—\$47,196 a		
78				
79	Construct and equip armory—Auburn.....	—7,579 a	-	-
80	State Funds:			
81	Chapter 145, Statutes of 1946.....	—7,186 a		
82	Chapter 42, Statutes of 1950.....	—393 a		
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balance previously reported as expended in a prior fiscal year.			
86				

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9				
10				
11	Construct and equip armory—			
12	Atascadero	—\$8,986 a	—\$994 a	—
13	State Funds:			
14	Budget Act of 1951, Item 362.3	—\$8,986 a	—\$994 a	
15				
16	Construct and equip armory—Azusa	—1,000 a	—	—
17	State Funds:			
18	Budget Act of 1951, Item 362.3	—1,000 a		
19				
20	Construct and equip armory—			
21	Bakersfield	—8,057 a	—	—
22	State Funds:			
23	Budget Act of 1952, Item 394	—8,057 a		
24				
25	Construct and equip armory—Banning	1,943	119,276	—
26	State Funds:			
27	Budget Act of 1953, Item 370	1,943	18,476	
28	Federal funds		100,800	
29				
30	Construct and equip armory—Barstow	—	168,000	—
31	State Funds:			
32	Budget Act of 1953, Item 370		67,200	
33	Federal funds		100,800	
34				
35	Construct and equip armory—Brawley	81,402	9,089	—
36	State Funds:			
37	Budget Act of 1953, Item 370	1,259	361	
38	Budget Act of 1953, Item 393	5,061		
39	Federal funds	75,082	8,728	
40				
41	Construct and equip armory—Burbank	—5,713 a	—	—
42	State Funds:			
43	Budget Act of 1951, Item 362.3	—5,713 a		
44				
45	Construct and equip armory—Callexico	—2,800 a	—930 a	—
46	State Funds:			
47	Budget Act of 1951, Item 362.3	—2,800 a	—930 a	
48				
49	Construct and equip armory—Chico	—9,175 a	1,918	—
50	State Funds:			
51	Chapter 145, Statutes of 1946	—8,918 a	1,918	
52	Budget Act of 1951, Item 362.3	—257 a		
53				
54	Construct and equip armory—			
55	Chula Vista	—4,503 a	—	—
56	State Funds:			
57	Budget Act of 1951, Item 362.3	—4,503 a		
58				
59	Construct and equip armory—Colton	—1,000 a	—949 a	—
60	State Funds:			
61	Budget Act of 1951, Item 362.3	—1,000 a	—949 a	
62				
63	Construct and equip armory—Columbia	—3,030 a	—	—
64	State Funds:			
65	Budget Act of 1951, Item 362.3	—3,030 a		
66				
67	Construct and equip armory—Compton	—1,000 a	—962 a	—
68	State Funds:			
69	Chapter 145, Statutes of 1946		—865 a	
70	Budget Act of 1951, Item 362.3	—1,000 a	—97 a	
71	Construct and equip armory—Concord	—3,700 a	—	—
72	State Funds:			
73	Budget Act of 1951, Item 362.3	—3,700 a		
74				
75				
76	Construct and equip armory—Corona	—1,100 a	—986 a	—
77	State Funds:			
78	Chapter 145, Statutes of 1946	—1,100 a	—986 a	
79				
80	Construct and equip armory—Culver			
81	City	—3,000 a	—952 a	—
82	State Funds:			
83	Chapter 145, Statutes of 1946	—3,000 a	—952 a	
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES*—Continued			
8		<i>Source of funds</i>		
9		<i>1954-55</i>	<i>1955-56</i>	
11	Construct and equip addition to ar-			
12	mory—Culver City-----	-	\$44,250	-
13	State Funds:			
14	Chapter 145, Statutes of 1946-----		\$15,000	
15	Federal funds-----		29,250	
17	Construct and equip armory—Delano-----	\$8,169	16,910	-
18	State Funds:			
19	Budget Act of 1951, Item 345.1-----	\$3,815	7,425	
20	Federal funds-----	4,354	9,485	
22	Construct and equip armory—El Cajon-----	-1,621 a	-	-
23	State Funds:			
24	Budget Act of 1951, Item 362.3-----	-1,621 a		
26	Construct and equip armory—			
27	El Centro-----	-3,700 a	-	-
28	State Funds:			
29	Budget Act of 1949, Item 372-----	-3,700 a		
31	Construct and equip armory—Fairfax-----	584	115,533	-
32	State Funds:			
33	Budget Act of 1951, Item 345.1-----	584	-48,125 a	
34	Budget Act of 1950, Item 439-----		1,564	
35	Budget Act of 1952, Item 394-----		65,844	
36	Federal funds-----		96,250	
38	Construct and equip armory—Fontana-----	-	168,000	-
39	State Funds:			
40	Chapter 145, Statutes of 1946-----		37,573	
41	Budget Act of 1953, Item 370-----		29,627	
42	Federal funds-----		100,800	
44	Construct and equip armory—Fresno-----	-35,256 a	1,025	-
45	State Funds:			
46	Budget Act of 1952, Item 394-----	-35,256 a	1,025	
48	Construct and equip armory—Gardena-----	1,468	30,099	-
49	State Funds:			
50	Budget Act of 1951, Item 345.1-----	1,230	7,229	
51	Federal funds-----	238	22,870	
53	Construct and equip armory—Glendale-----	-9,086 a	687	-
54	State Funds:			
55	Budget Act of 1952, Item 394-----	-9,086 a	687	
57	Construct and equip armory—Hanford-----	-2,088 a	-711 a	-
58	State Funds:			
59	Chapter 145, Statutes of 1946-----	-2,088 a	-711 a	
61	Construct and equip armory—			
62	Healdsburg-----	-3,300 a	-	-
63	State Funds:			
64	Chapter 145, Statutes of 1946-----	-3,300 a		
66	Construct and equip armory—Hemet-----	-6,444 a	-996 a	-
67	State Funds:			
68	Budget Act of 1949, Item 372.9-----	-6,444 a	-996 a	
70	Construct and equip armory—Highland			
71	Park-----	-500 a	-869 a	-
72	State Funds:			
73	Chapter 145, Statutes of 1946-----	-500 a	-869 a	
75	Construct and equip armory—Indio-----	-	168,000	-
76	State Funds:			
77	Budget Act of 1951, Item 345.1-----		67,200	
78	Federal funds-----		100,800	
80	Construct and equip armory—			
81	Inglewood-----	18,006	-7,016 a	-
82	State Funds:			
83	Budget Act of 1952, Item 394-----	18,006	-7,016 a	

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3				
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9				
10				
11	Construct and equip armory—Long			
12	Beach -----	\$1,056	-	-
13	State Funds:			
14	Chapter 145, Statutes of 1946-----	\$1,056		
15				
16	Construct and equip armory—Los			
17	Angeles (Hope Street)-----	—42,519 a	-	-
18	State Funds:			
19	Budget Act of 1952, Item 394-----	—37,523 a		
20	Budget Act of 1952, Item 412-----	—4,996 a		
21				
22	Construct and equip armory—Lynwood-----	—1,000 a	—\$1,021 a	-
23	State Funds:			
24	Chapter 145, Statutes of 1946-----		—\$456 a	
25	Budget Act of 1951, Item 362.3-----	—1,000 a	—565 a	
26				
27	Construct and equip armory—Madera-----	—4,700 a	—726 a	-
28	State Funds:			
29	Budget Act of 1951, Item 362.3-----	—4,700 a	—726 a	
30				
31	Construct and equip armory—			
32	Manhattan Beach -----	—6,519 a	—906 a	-
33	State Funds:			
34	Budget Act of 1949, Item 372.9t-----	281		
35	Budget Act of 1951, Item 362.3-----	—6,800 a	—906 a	
36				
37	Construct and equip armory—Merced-----	—4,488 a	—718 a	-
38	State Funds:			
39	Chapter 145, Statutes of 1946-----	—4,488 a	—718 a	
40				
41	Construct and equip armory—Modesto-----	—1,813 a	-	-
42	State Funds:			
43	Chapter 145, Statutes of 1946-----	—665 a		
44	Budget Act of 1951, Item 362.3-----	—1,148 a		
45				
46	Construct and equip armory—Monrovia-----	—1,000 a	—982 a	-
47	State Funds:			
48	Chapter 145, Statutes of 1946-----		—632 a	
49	Budget Act of 1951, Item 362.3-----	—1,000 a	—350 a	
50				
51	Construct and equip armory—			
52	Montebello -----	—1,594 a	—15,758 a	-
53	State Funds:			
54	Chapter 145, Statutes of 1946-----	—2,000 a	—938 a	
55	Budget Act of 1953, Item 370-----	406	—14,820 a	
56				
57	Construct and equip armory—Monterey-----	24,559	94,791	-
58	State Funds:			
59	Budget Act of 1951, Item 345.1-----	—14,420 a	—32,530 a	
60	Budget Act of 1952, Item 394-----	17	70,033	
61	Federal funds -----	38,962	57,288	
62				
63	Construct and equip armory—Monterey			
64	Park -----	—14 a	224,898	-
65	State Funds:			
66	Budget Act of 1952, Item 394-----	—14 a	89,898	
67	Federal funds -----		135,000	
68				
69	Construct and equip armory—Mount			
70	Shasta -----	—1,800 a	—369 a	-
71	State Funds:			
72	Budget Act of 1949, Item 372.9-----		246	
73	Budget Act of 1951, Item 362.3-----	—1,800 a	—615 a	
74				
75	Construct and equip armory—Nevada			
76	City -----	—3,993 a	-	-
77	State Funds:			
78	Chapter 145, Statutes of 1946-----	42		
79	Budget Act of 1951, Item 362.3-----	—4,035 a		

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4				
5	ESTIMATED 1954-55 AND 1955-56			
6	EXPENDITURES *—Continued			
7				
8				
9	Source of funds			
10	1954-55 1955-56			
11	Construct and equip armory—Oakdale-----	\$58,060	\$14,440	-
12	State Funds:			
13	Budget Act of 1953, Item 370-----	\$22,776	—\$1,138 a	
14	Federal funds -----	35,284	15,578	
15				
16	Construct and equip armory—Oakland-----	-	875,203	-
17	State Funds:			
18	Budget Act of 1953, Item 370-----		329,745	
19	Federal funds -----		545,458	
20				
21	Construct and equip armory—Ontario-----	—3,003 a	-	-
22	State Funds:			
23	Budget Act of 1951, Item 362.3-----	—3,003 a		
24				
25	Construct and equip armory—Orange-----	—1,500 a	—977 a	-
26	State Funds:			
27	Chapter 145, Statutes of 1946-----	—1,500 a	—977 a	
28				
29	Construct and equip armory—Oxnard-----	—3,200 a	—1,016 a	-
30	State Funds:			
31	Chapter 145, Statutes of 1946-----	—880 a	—1,016 a	
32	Budget Act of 1951, Item 362.3-----	—2,320 a		
33				
34	Construct and equip armory—Oroville-----	59,301	94,108	-
35	State Funds:			
36	Budget Act of 1951, Item 345.1-----		5,000	
37	Budget Act of 1953, Item 370-----	59,792		
38	Budget Act of 1953, Item 392-----	—491 a		
39	Federal funds -----		89,108	
40				
41	Construct and equip armory—Pittsburg-----	—1,988 a	-	-
42	State Funds:			
43	Chapter 145, Statutes of 1946-----	12		
44	Budget Act of 1951, Item 362.3-----	—2,000 a		
45				
46	Construct and equip armory—			
47	Placerville-----	-	168,000	-
48	State Funds:			
49	Budget Act of 1951, Item 345.1-----		67,200	
50	Federal funds -----		100,800	
51				
52	Construct and equip armory—Quincy-----	98,196	2,616	-
53	State Funds:			
54	Budget Act of 1952, Item 394-----	12,784	—4,427 a	
55	Federal funds -----	85,412	7,043	
56				
57	Construct and equip armory—Red Bluff-----	30,582	13,499	-
58	State Funds:			
59	Budget Act of 1951, Item 345.1-----	23,302	4,649	
60	Federal funds -----	7,280	8,850	
61				
62	Construct and equip armory—Redlands-----	—1,000 a	—1,025 a	-
63	State Funds:			
64	Chapter 145, Statutes of 1946-----		—474 a	
65	Budget Act of 1951, Item 362.3-----	—1,000 a	—551 a	
66				
67	Construct and equip armory—			
68	Redwood City-----	—3,588 a	-	-
69	State Funds:			
70	Chapter 145, Statutes of 1946-----	12		
71	Chapter 42, Statutes of 1950-----	—325 a		
72	Budget Act of 1951, Item 362.3-----	—3,275 a		
73				
74	Construct and equip armory—Reedley-----	—2,088 a	—754 a	-
75	State Funds:			
76	Chapter 145, Statutes of 1946-----	12		
77	Budget Act of 1951, Item 362.3-----	—2,100 a	—754 a	
78				
79	Construct warehouse—Sacramento-----	—24,449 a	-	-
80	State Funds:			
81	Budget Act of 1953, Item 371-----	—24,449 a		

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	ESTIMATED 1954-55 AND 1955-56			
5	EXPENDITURES*—Continued			
6				
7				
8				
9				
10				
11	Construct and equip armory—			
12	Sacramento	-	\$443,800	-
13	State Funds:			
14	Budget Act of 1952, Item 394		\$188,803	
15	Federal funds		254,997	
16	Construct and equip armory—Salinas	-	—436 a	-
17	State Funds:			
18	Budget Act of 1951, Item 362.3		—436 a	
19				
20	Construct and equip armory—San			
21	Bernardino	—\$8,771 a	-	-
22	State Funds:			
23	Chapter 145, Statutes of 1946	—\$8,771 a		
24				
25	Construct and equip armory—San			
26	Bruno	5,524	70,311	-
27	State Funds:			
28	Budget Act of 1953, Item 370	664	31,865	
29	Federal funds	4,860	38,446	
30				
31	Construct and equip armory—San			
32	Diego	129,650	42,884	-
33	State Funds:			
34	Budget Act of 1951, Item 345.1	48,072	17,618	
35	Federal funds	81,578	25,266	
36				
37	Construct and equip armory—San			
38	Francisco	—156 a	—830 a	-
39	State Funds:			
40	Budget Act of 1951, Item 362.3		—1,393 a	
41	Budget Act of 1952, Item 394	—156 a	563	
42				
43	Construct and equip armory—San Jose	—12,600 a	—348 a	-
44	State Funds:			
45	Budget Act of 1951, Item 362.3	—12,600 a	—348 a	
46				
47	Construct and equip addition to armory			
48	—San Lorenzo	12	44,250	-
49	State Funds:			
50	Chapter 145, Statutes of 1946	12	15,000	
51	Federal funds		29,250	
52				
53	Construct and equip armory—San Mateo	—5,400 a	328	-
54	State Funds:			
55	Budget Act of 1949, Item 372.9	—5,400 a	328	
56				
57	Construct and equip armory—San Pedro	3,417	448	-
58	State Funds:			
59	Chapter 145, Statutes of 1946	3,417	448	
60				
61	Construct and equip armory—Santa Ana	-	219,500	-
62	State Funds:			
63	Budget Act of 1953, Item 370		11,510	
64	Budget Act of 1950, Section 3.4		72,165	
65	Federal funds		135,825	
66				
67	Construct and equip armory—Santa			
68	Cruz	79,516	29,214	-
69	State Funds:			
70	Budget Act of 1952, Item 394	36,263	—215 a	
71	Federal funds	43,253	29,429	
72				
73	Construct and equip armory—Santa			
74	Maria	—7,900 a	-	-
75	State Funds:			
76	Budget Act of 1951, Item 362.3	—7,900 a		
77				
78	Construct and equip armory—Stockton	-	—1,850 a	-
79	State Funds:			
80	Chapter 145, Statutes of 1946		1,150	
81	Budget Act of 1953, Item 371		—3,000 a	
82				
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balance previously reported as expended in a prior fiscal year.			
86				

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
8				
9				
10				
11	Construct and equip armory—Sunnyvale-----	—\$2,988 a	\$44,450	—
12	State Funds:			
13	Chapter 145, Statutes of 1946-----	—\$2,988 a	\$15,200	
14	Federal funds -----		29,250	
16	Construct and equip armory—Susanville-----	49,798	22,243	—
17	State Funds:			
18	Budget Act of 1953, Item 370-----	22,314	4,197	
19	Federal funds -----	27,484	18,046	
21	Construct and equip armory—Tulare-----	59,255	89,975	—
22	State Funds:			
23	Budget Act of 1953, Item 370-----	59,255		
24	Budget Act of 1951, Item 345.1-----		5,000	
25	Federal funds -----		84,975	
27	Construct and equip armory—Torrance-----	67,150	17,490	—
28	State Funds:			
29	Budget Act of 1953, Item 370-----	1,597	5,398	
30	Federal funds -----	65,553	12,092	
32	Construct and equip armory—Vallejo-----	—2,300 a	520	—
33	State Funds:			
34	Budget Act of 1952, Item 394-----	—2,300 a	520	
36	Construct and equip armory—Visalia-----	—2,988 a	—574 a	—
37	State Funds:			
38	Chapter 145, Statutes of 1946-----	—2,988 a	—574 a	
40	Construct and equip armory—Vista-----	—4,700 a	—1,117 a	—
41	State Funds:			
42	Budget Act of 1951, Item 362.3-----	—4,700 a	—1,117 a	
44	Construct and equip armory—			
45	Walnut Creek -----	73,123	19,782	—
46	State Funds:			
47	Budget Act of 1952, Item 394-----	33,869	—5,526 a	
48	Federal funds -----	39,254	25,308	
50	Construct and equip armory—Williams-----	—4,260 a	1,260	—
51	State Funds:			
52	Chapter 145, Statutes of 1946-----	—4,260 a	1,260	
54	Construct and equip armory—Woodland-----	—1,636 a	—	—
55	State Funds:			
56	Budget Act of 1949, Item 372.9-----	22		
57	Budget Act of 1951, Item 362.3-----	—1,658 a		
59	Construct and equip armory—Yreka-----	56,110	17,460	—
60	State Funds:			
61	Budget Act of 1953, Item 370-----	22,773	1,230	
62	Federal funds -----	33,337	16,230	
64	Completion of armories—			
65	various locations -----	—	4,292	—
66	State Funds:			
67	Chapter 145, Statutes of 1946-----		4,292	
69	Preparation of plans and supervision of			
70	construction of federally financed			
71	projects -----	39,703	75,000	—
72	State Funds:			
73	Budget Act of 1954, Item 355-----	25,000		
74	Budget Act of 1955, Item 374-----		75,000	
75	General Fund:			
76	Budget Act of 1954, Item 279-----	14,703		
77				
78	TOTAL EXPENDITURES (Major Construction)-----	\$612,795	\$3,631,307	\$314,000
79	State funds -----	70,864	1,281,455	185,000
80	Federal funds -----	541,931	2,349,852	129,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
2				
3				
4	Install outdoor floodlights-----	—	\$12,900	—
5	Alter San Francisco Armory-----	\$50,000	—1,076 ^a	—
6	Install water lines at various armories-----	—92 ^a	7,262	—
7	Pave surfaces for motor pools—outdoor drill areas, drainage, and access road-----	—2,629 ^a	70,463	—
8	Survey of armory sites and title insurance-----	486	163	\$1,500
9	Install evaporative coolers at various armories-----	—4,669 ^a	4,668	—
10	Repairs at Stockton Armory-----	700	—182 ^a	—
11	Install shelving at Sacramento warehouse-----	7,240	—	—
12	Roof repairs to various armories-----	—	—	30,000
13				
14	TOTAL EXPENDITURES (Minor Construction) -----	\$51,036	\$94,198	\$31,500
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$663,831	\$3,731,005	\$353,000
17	Capital Outlay and Savings Fund-----	107,197	1,381,153	224,000
18	General Fund-----	14,703	—	—
19	Federal funds-----	541,931	2,349,852	129,000
20				
21				
22				
23				
24	RECONCILIATION WITH APPROPRIATIONS			
25				
26	REAL PROPERTY ACQUISITION			
27				
28	Capital Outlay and Savings Fund			
29	Budget Act appropriation (expenditures)-----	—	\$5,500	\$7,500
30				
31				
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
34				
35	Capital Outlay and Savings Fund			
36	Budget Act appropriation-----	\$25,000	\$75,000	\$99,000
37	Allocations From:			
38	Budget Act of 1949, Item 372-----	—	—72,165	—
39	Budget Act of 1950, Section 3.4-----	—	72,165	—
40	Budget Act of 1953, Item 393-----	5,061	—	—
41	Chapter 145, Statutes of 1946-----	3,400	2,804	—
42	Prior Year Balances Available:			
43	Budget Act of 1953, Item 370-----	689,552	491,712	8,061
44	Budget Act of 1953, Item 371-----	12,650	37,099	26,449
45	Budget Act of 1952, Item 394-----	511,968	503,421	22,532
46	Budget Act of 1952, Item 412-----	40	5,036	—
47	Budget Act of 1951, Item 345-----	2,049	2,049	2,049
48	Budget Act of 1951, Item 345.1-----	172,467	109,884	9,218
49	Budget Act of 1951, Item 362.3-----	15,594	36,591	—
50	Budget Act of 1950, Item 439-----	1,564	1,564	—
51	Budget Act of 1950, Item 446-----	1,959	1,959	1,959
52	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	2,330	2,330	—
53	Budget Act of 1949, Item 372-----	14,904	77,341	5,598
54	Chapter 145, Statutes of 1946-----	49,373	96,638	17,769
55				
56	Total Available-----	\$1,507,911	\$1,443,428	\$192,635
57	Balance available in subsequent years-----	—1,371,828	—93,635	—7,635
58	Transferred to Item 362.3, Budget Act of 1951:			
59	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	—718	—	—
60	Budget Act of 1951, Item 362.3-----	—73,652	—	—
61	Budget Act of 1953, Item 370-----	—5,061	—	—
62	Budget Act of 1953, Item 392-----	—491	—	—
63	Transferred to Item 399, Budget Act of 1955:			
64	Budget Act of 1951, Item 362.3-----	—	—47,322	—
65	Budget Act of 1952, Item 394-----	—	—5,036	—
66	Budget Act of 1953, Item 371-----	—	—13,650	—
67	Chapter 42, Statutes of 1950-----	—	—2,330	—
68				
69	Total Expenditures -----	\$56,161	\$1,281,455	\$185,000
70				
71				
72	General Fund			
73	Allocation from Emergency Fund (expenditures)-----	\$14,703	—	—
74				
75	Federal Funds			
76	Allocations for construction of armories under Public Law 783, Eighty-first Congress (expenditures)-----	\$541,931	\$2,349,852	\$129,000
77				
78	TOTAL EXPENDITURES (Major Construction) -----	\$612,795	\$3,631,307	\$314,000
79				
80	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	Capital Outlay and Savings Fund			
8				
9	Budget Act appropriation-----	\$50,000	\$12,900	\$31,500
10	Prior Year Balance Available:			
11	Budget Act of 1953, Item 373-----	50,400	54,787	-
12	Budget Act of 1952, Item 396-----	39,259	33,836	-
13				
14	Total Available-----	\$139,659	\$101,523	\$31,500
15	Balance available in subsequent year-----	—88,623	-	-
16	Transferred to Item 399, Budget Act of 1955:			
17	Budget Act of 1952, Item 396-----	-	—5,769	-
18	Budget Act of 1953, Item 373-----	-	—1,556	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$51,036	\$94,198	\$31,500
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$663,831	\$3,731,005	\$353,000
23	Capital Outlay and Savings Fund-----	107,197	1,381,153	224,000
24	General Fund-----	14,703	-	-
25	Federal funds-----	541,931	2,349,852	129,000
26				
27				
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DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	REAL PROPERTY ACQUISITION			
2				
3	PROPOSED 1956-57 EXPENDITURES *			
4				
5	Purchase of site for Glendale office building-----	-	-	\$150,000
6	Motor Vehicle Fund:			
7	Budget Act of 1956 Proposal			
8	For the purchase of a site in order to relocate existing office.			
9	The present facility is state-owned and is not adequate due			
10	to its location. The existing facility will be sold.			
11				
12	Purchase of site for San Diego office building-----	-	-	150,000
13	Motor Vehicle Fund:			
14	Budget Act of 1956 Proposal			
15	For the purchase of a site in order to relocate existing office.			
16	The present facility is leased and is not adequate due to its			
17	size and location. Space is not available in the new state			
18	office building to be constructed in this area.			
19				
20				
21	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
22				
23				
24	Source of funds			
25	1954-55 1955-56			
26				
27	Purchase of site for Oakland office build-			
28	ing (partial cost)-----	\$163,611	-	-
29	Chapter 100, Statutes of 1946-----	\$39,969		
30	Chapter 1461, Statutes of 1947-----	63,642		
31	Motor Vehicle Fund:			
32	Budget Act of 1954, Item 357-----	60,000		
33				
34	TOTAL EXPENDITURES (Real Property)-----	\$163,611	-	\$300,000
35	Motor Vehicle Fund-----	60,000	-	300,000
36	Capital Outlay and Savings Fund-----	103,611	-	-
37				
38				
39	MAJOR CONSTRUCTION, IMPROVEMENTS,			
40	AND EQUIPMENT			
41				
42	PROPOSED 1956-57 EXPENDITURES *			
43				
44	Construct office building—Glendale-----	-	-	\$108,000
45	Motor Vehicle Fund:			
46	Budget Act of 1956 Proposal			
47	For plans, specifications and construction of a new office building			
48	to replace the existing state-owned facilities that are inade-			
49	quate. The new facility will provide space for parking that is			
50	not available in the present location, and will relieve excessive			
51	pressure on the Hollywood office.			
52				
53	Construct office building—San Diego-----	-	-	138,000
54	Motor Vehicle Fund:			
55	Budget Act of 1956 Proposal			
56	For plans, specifications and construction of a new office building			
57	to replace existing leased facilities. The new facility will pro-			
58	vide space for parking that is not available in the present			
59	location.			
60				
61	Install static pressure regulators in the Sacramento headquarters			
62	building-----	-	-	42,000
63	Motor Vehicle Fund:			
64	Budget Act of 1956 Proposal			
65	This installation is required so that the air conditioning system			
66	will function properly.			
67				
68	Enlarge existing Compton office building-----	-	-	35,000
69	Motor Vehicle Fund:			
70	Budget Act of 1956 Proposal			
71	Additional space required in order to handle an ever increasing			
72	work load. Space required for additional personnel and for the			
73	public.			
74	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
6				
7				
8				
9				
		<i>Source of funds</i>		
		1954-55	1955-56	
10	Construct office building—Oakland-----	\$18,822	\$409,000	-
11	Motor Vehicle Fund:			
12	Budget Act of 1954, Item 358-----	\$18,822		
13	Budget Act of 1955, Item 377-----		\$409,000	
14				
15	Construct warehouse—Los Angeles-----	-	148,000	-
16	Motor Vehicle Fund:			
17	Budget Act of 1955, Item 377-----		148,000	
18				
19	Construct office building—Vallejo-----	48,000	-	-
20	Motor Vehicle Fund:			
21	Budget Act of 1954, Item 358-----	48,000		
22				
23	Alterations and improvements of Los			
24	Angeles office building (partial cost)-----	-367 a	-	-
25	Chapter 145, Statutes of 1946-----	-367 a		
26				
27	Alterations and improvements of San			
28	Bernardino office building (partial			
29	cost)-----	-3,044 a	-	-
30	Budget Act of 1952, Item 41-----	-3,044 a		
31				
32	TOTAL EXPENDITURES (Major Construction)-----	\$63,411	\$557,000	\$523,000
33	Motor Vehicle Fund-----	66,822	557,000	523,000
34	Capital Outlay and Savings Fund-----	-3,411 a	-	-
35				
36				
37	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
38	AND EQUIPMENT			
39				
40	Repair window sills in the Los Angeles office-----	-	-	\$7,000
41	Consolidate electrical services in the San Bernardino office-----	-	-	3,835
42	Install freight elevator and construct hatchway in the Sacra-			
43	mento headquarters building-----	-	\$11,725	-
44	Install freight hoist in the Sacramento headquarters building-----	-	4,000	-
45				
46	TOTAL EXPENDITURES (Minor Construction) (Motor			
47	Vehicle Fund)-----	-	\$15,725	\$10,835
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$227,022	\$572,725	\$633,835
50	Motor Vehicle Fund-----	126,822	572,725	633,835
51	Capital Outlay and Savings Fund-----	100,200	-	-
52				
53				
54				
55	RECONCILIATION WITH APPROPRIATIONS			
56				
57	REAL PROPERTY ACQUISITION			
58				
59	Motor Vehicle Fund			
60				
61	Budget Act appropriation-----	\$60,000	\$150,000	\$300,000
62	Unexpended Balance, Estimated Savings:			
63	Budget Act of 1955, Item 376-----	-	-150,000	-
64				
65	Total Expenditures-----	\$60,000	-	\$300,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2	REAL PROPERTY ACQUISITION—Continued			
3	Capital Outlay and Savings Fund			
4	Prior Year Balance Available:			
5	Chapter 100, Statutes of 1946	\$39,969	-	-
6	Chapter 1461, Statutes of 1947	65,710	\$2,068	-
7	Total Available	\$105,679	\$2,068	-
8	Balance available in subsequent fiscal year	-2,068	-	-
9	Unexpended Balance, Estimated Savings:			
10	Chapter 1461, Statutes of 1947	-	-2,068	-
11	Total Expenditures	\$103,611	-	-
12	TOTAL EXPENDITURES (Real Property)	\$163,611	-	\$300,000
13	Motor Vehicle Fund	60,000	-	300,000
14	Capital Outlay and Savings Fund	103,611	-	-
15	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
16	Motor Vehicle Fund			
17	Budget Act appropriation	\$76,322	\$562,000	\$323,000
18	Unexpended Balance, Estimated Savings:			
19	Budget Act of 1954, Item 358	-9,500	-	-
20	Budget Act of 1955, Item 377	-	-5,000	-
21	Total Expenditures	\$66,822	\$557,000	\$323,000
22	Capital Outlay and Savings Fund			
23	Prior Year Balance Available:			
24	Chapter 145, Statutes of 1946	\$7,000	\$367	-
25	Balance available in subsequent fiscal year	-367	-	-
26	Transferred to Item 362.3, Budget Act of 1951:			
27	Chapter 145, Statutes of 1946	-7,000	-	-
28	Budget Act of 1952, Item 411	-3,044	-	-
29	Transferred to Item 399, Budget Act of 1955:			
30	Budget Act of 1952, Item 411	-	-367	-
31	Total Expenditures	-\$3,411	-	-
32	TOTAL EXPENDITURES (Major Construction)	\$63,411	\$557,000	\$323,000
33	Motor Vehicle Fund	66,822	557,000	323,000
34	Capital Outlay and Savings Fund	-3,411	-	-
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
36	Motor Vehicle Fund			
37	Budget Act appropriation	-	\$14,000	\$10,835
38	Allocation from contingency reserves (Budget Act appropriation)	-	9,725	-
39	Total Available	-	\$23,725	\$10,835
40	Unexpended Balance, Estimated Savings:			
41	Budget Act of 1955, Item 378	-	-8,000	-
42	TOTAL EXPENDITURES (Minor Construction)	-	\$15,725	\$10,835
43	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$227,022	\$572,725	\$633,835
44	Motor Vehicle Fund	126,822	572,725	633,835
45	Capital Outlay and Savings Fund	100,200	-	-

DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	GENERAL ANALYSIS			
3				
4	The capital outlay program proposed for the Department of Fish and Game for the 1956-57 Fiscal Year provides for the construction			
5	of a food habits and disease laboratory in Sacramento. In addition provision is made for replacement of an 83-foot patrol vessel.			
6	Completion of the program of conversion of the radio network is also proposed.			
7	Minor construction projects provide for improvements and repairs to hatcheries, game farms, game and water fowl management areas,			
8	fish screens, and fish planting bases.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1956-57 EXPENDITURES *			
15				
16	Laboratory building and auxiliary storage building-----	-	-	\$197,900
17	<i>Fish and Game Preservation Fund:</i>			
18	<i>Budget Act of 1956 Proposal</i>			
19	Provides for consolidation of existing leased laboratory facilities in			
20	Sacramento. The facility will be primarily for use in food			
21	habits and disease investigations under the federal aid projects.			
22	Rentals will be charged for space devoted to federal aid			
23	projects.			
24				
25	Motor vessel for marine wildlife protection patrol-----	-	-	180,000
26	<i>Fish and Game Preservation Fund:</i>			
27	<i>Budget Act of 1956 Proposal</i>			
28	Provides for replacement of the M. V. Albacore, an 83-foot motor			
29	vessel. A marine survey report on the condition of the existing			
30	vessel points up extensive repairs to the vessel. Replacement			
31	is provided in lieu of repair as being more economical.			
32				
33	Radio system conversion-----	-	-	186,050
34	<i>Fish and Game Preservation Fund:</i>			
35	<i>Budget Act of 1956 Proposal</i>			
36	Provides for conversion of radio networks for four of the five ad-			
37	ministrative regions. Conversion of Region V network is pro-			
38	vided in 1955-56. In addition, this item provides related radio			
39	equipment for additional wildlife protection positions in the			
40	1956-57 Fiscal Year Budget.			
41	The radio system conversion is required to comply with Federal			
42	Communications Commission orders. It is necessary for radios			
43	used in wildlife protection service to be changed from the			
44	frequency used by fire fighting agencies.			
45				
46				
47	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
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49				
50				
51				
52	Radio system conversion-----	-	\$62,500	-
53	<i>Fish and Game Preservation Fund:</i>			
54	<i>Budget Act of 1955, Item 276-----</i>		\$62,500	
55				
56	TOTAL EXPENDITURES (Major Construction) (<i>Fish and</i>			
57	<i>Game Preservation Fund</i>)-----	-	\$62,500	\$563,950
58				
59				
60	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
61	AND EQUIPMENT			
62				
63	Paving of Akard Street in Redding in cooperation with the			
64	City of Redding-----	-	\$1,600	-
65	Staff Operations:			
66	Construct fish loading conveyors-----	-	3,500	-
67	Marine Fisheries Branch—Terminal Island:			
68	Construct fire escape and minor alterations to statistical building	-	2,970	-
69	Headquarters—Region I:			
70	Construct fence and car port.-----	-	6,170	-
71	Inland Fisheries Field Services—Region I:			
72	Crystal Lake Hatchery:			
73	Construct three-bedroom residence-----	-	-	\$15,000
74	Fence ponds-----	\$806	-	-
75				
76	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Inland Fisheries Field Services—Region I—Continued			
6	Darrah Springs Hatchery:			
7	Construct fish loading conveyor-----	\$1,668	-	-
8	Remodel ranch house-----	3,990	-	-
9	Construct concrete fish loading bins-----	-	-	\$10,000
10	Install gasoline powered fire pump-----	-	-	2,500
11	Construct three trailer house shelters and utility room-----	-	-	800
12	Fence ponds-----	2,269	-	-
13	Mt. Shasta hatchery—fence ponds-----	704	-	-
14	Yreka screen shop—construct sandblasting room-----	-	-	300
15	Various locations—fish screens and stream improvements-----	9,801	\$12,965	-
16	Game Management—Region I:			
17	Redding game farm—construct equipment storage shed-----	3,128	-	-
18	Honey Lake waterfowl area—road graveling-----	2,902	-	-
19	Madeline Plains waterfowl area—remodel shop building-----	-	-	660
20	Game range improvement-----	3,779	5,000	-
21	Wildlife Protection—Region I:			
22	Purchase and install radio equipment-----	1,429	-	-
23	Inland Fisheries—Region II:			
24	Central Valleys Hatchery:			
25	Construct fuel storage building-----	-	-	650
26	Well and pump for domestic water supply-----	-	-	10,535
27	Fish Planting Bases:			
28	Alpine County-----	1,517	-	-
29	Portola-----	10,676	-	-
30	South Fork American River-----	4,139	-	-
31	North Fork Yuba River-----	2,891	-	-
32	South Yuba River-----	2,005	-	-
33	Lake Tahoe—stream clearance-----	3,038	-	-
34	Granlee Dam fish screen foundation and by-pass canal-----	-	2,000	-
35	Heenan Lake Egg Collecting Station—replace tanks and			
36	repair facilities-----	-	5,000	-
37	Various locations—stream improvements-----	340	-	-
38	Game Management—Region II:			
39	Gray Lodge Waterfowl Area:			
40	Alteration to residence and clubhouse for checking stations-----	1,740	-	-
41	Install water pressure pump and tank-----	-	-	7,965
42	Construct telephone line-----	-	-	600
43	Sutter Refuge—construct pontoon bridge-----	-	1,325	-
44	Chico, Marysville, and Sacramento game farms—construct			
45	storage shed for inflammable material-----	-	-	600
46	Game range improvement-----	-	1,675	-
47	Wildlife Protection—Region II:			
48	Purchase and install radio equipment-----	1,759	-	-
49	Inland Fisheries—Region III:			
50	Putah Creek—construction fish barrier-----	-	1,500	-
51	Eastside Reservoir station—construct concrete flume-----	-	-	650
52	Snow Mountain Egg Collecting Station:			
53	Fence-----	1,267	-	-
54	Sanitary facilities-----	4,111	-	-
55	Monterey-Santa Cruz—fish planting base-----	559	-	-
56	Construct two fish planting holding ponds-----	-	-	10,000
57	Construct portable storage buildings at fish planting holding			
58	ponds-----	-	-	375
59	Game Management—Region III:			
60	Game range improvement-----	3,000	5,000	-
61	Wildlife Protection—Region III:			
62	Purchase and install radio equipment-----	459	-	-
63	Inland Fisheries—Region IV:			
64	Kern River hatchery—fence ponds-----	775	-	-
65	Moorehouse Springs hatchery—fence ponds-----	252	-	-
66	Sequoia hatchery—fence ponds-----	315	-	-
67	Yosemite Hatchery:			
68	Reconstruct bachelor quarters-----	1,238	-	-
69	Construct sand trap-----	-	8,100	-
70	Game Management—Region IV:			
71	Fresno game farm—construct feed storage units-----	-	-	3,175
72	Yosemite hatchery:			
73	Los Banos Waterfowl Management Area:			
74	Irrigation well and pump-----	103	-	-
75	Construct portable checking station-----	-	-	650
76	Game range improvement-----	955	2,000	-
77	Wildlife Protection—Region IV:			
78	Purchase and install radio equipment-----	3,858	-	-
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Inland Fisheries—Region V:			
6	Fillmore Hatchery:			
7	Fence ponds -----	\$1,611	-	-
8	Improvements to ponds and cross dams -----	2,800	-	-
9	Hot Creek Hatchery:			
10	Fence ponds -----	2,216	-	-
11	Repairs to cross dams and flumes -----	59	\$20,000	-
12	Install LPG tank and heater -----	-	-	\$900
13	Mount Whitney Hatchery:			
14	Construction of two residences -----	26,493	-	-
15	Relocate waste water discharge flume -----	-	2,500	-
16	Install LPG tank -----	-	-	500
17	Enclose water filter intake with chain-link fence -----	-	-	600
18	Construct bulkhead bridge and spillway -----	-	-	905
19	Construct fish food storage room and cool room -----	-	-	20,000
20	Fence two residences -----	-	-	750
21	Mojave Hatchery—fence ponds -----	1,408	-	-
22	Game Management—Region V:			
23	Brawley game farm—construct public rest room -----	-	-	500
24	Chino game farm—remodel building to feed storage room -----	-	-	4,360
25	Los Serranos game farm—surface equipment storage area -----	935	-	-
26	Wildlife Protection—Region V:			
27	Purchase and install radio equipment -----	1,887	-	-
28				
29	TOTAL EXPENDITURES (Minor Construction) (Fish and			
30	Game Preservation Fund) -----	\$112,882	\$81,305	\$92,975
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and			
33	Game Preservation Fund) -----	\$112,882	\$143,805	\$656,925
34				
35				
36				
37	RECONCILIATION WITH APPROPRIATIONS			
38				
39	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Fish and Game Preservation Fund			
43				
44	Budget Act appropriation (expenditures) -----	-	-	\$563,950
45	Emergency authorization (expenditures) -----	-	\$62,500	-
46				
47	TOTAL EXPENDITURES (Major Construction) -----	-	\$62,500	\$563,950
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	Fish and Game Preservation Fund			
54				
55	Budget Act appropriation -----	\$208,260	\$81,305	\$92,975
56	Emergency authorization -----	13,611	-	-
57				
58	Total Available -----	\$221,871	\$81,305	\$92,975
59	Unexpended balance, estimated savings -----	-108,989	-	-
60				
61	TOTAL EXPENDITURES (Minor Construction) -----	\$112,882	\$81,305	\$92,975
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and			
64	Game Preservation Fund) -----	\$112,882	\$143,805	\$656,925
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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5				
6				
7	Wildlife Conservation Board			
8				
9	GENERAL ANALYSIS			
10	Continuation of the acquisition, construction, and improvements of wild life conservation projects is planned. The \$9,000,000 appro-			
11	priated by Chapter 1327, Statutes of 1947, has been allocated and the \$3,000,000 provided by Chapter 1401, Statutes of 1951,			
12	is being allocated to projects by the Wildlife Conservation Board. An additional \$750,000 each fiscal year was provided by Chap-			
13	ter 1313, Statutes of 1955. The budget reflects the actual and estimated expenditure of funds previously allocated to specific			
14	projects by the Wildlife Conservation Board, and estimated expenditures from revenue provided by Chapter 1313, Statutes of			
15	1955.			
16				
17	REAL PROPERTY ACQUISITION AND CONSTRUCTION,			
18	IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
19	(All projects financed by a continuing appropriation from the Wildlife Restoration Fund under the provisions of Section 19627, Busi-			
20	ness and Professions Code.)			
21	Fish hatchery and stocking projects.....	\$233,920	\$152,656	\$100,000
22	For construction and equipping of facilities for fish hatching and			
23	stocking.			
24				
25	Warm water and other fish projects.....	18,391	502,258	653,674
26	For the acquisition and development of additional warm water fish			
27	lakes in various parts of the State.			
28				
29	Flow maintenance and stream improvement projects.....	36,803	142,810	152,000
30	For the construction of small dams to provide stream flow during			
31	summer months. This will improve the fishing on many miles			
32	of streams.			
33				
34	Fish screen and ladder projects.....	7,064	49,000	50,000
35	To prevent loss of fish through water diversions and to permit			
36	passage of fish over stream obstructions.			
37				
38	Waterfowl projects.....	1,595,091	1,107,725	561,778
39	For the acquisition and development of waterfowl management			
40	areas to provide for duck depredation control and public			
41	hunting.			
42				
43	General projects.....	5,500	141,253	163,000
44	To provide roads, trails, and parking areas to assist in access to			
45	ocean beaches and fishing areas.			
46				
47	Other upland game projects.....	—179 a	—	—
48	Crystal Lake Hatchery project.....	—	—1,717 a	—
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY (Wildlife			
51	<i>Restoration Fund)</i>	\$1,896,590	\$2,093,985	\$1,680,452
52				
53				
54				
55	RECONCILIATION WITH APPROPRIATIONS			
56				
57				
58	REAL PROPERTY ACQUISITION AND CONSTRUCTION,			
59	IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
60				
61	Wildlife Restoration Fund			
62				
63	Continuing appropriation prescribed by Section 19627 of the Busi-			
64	ness and Professions Code.....	\$4,685,555	\$3,545,650	\$2,164,827
65	Less amount allocated for current expenses.....	—37,815	—46,811	—51,382
66				
67	Total Available.....	\$4,647,740	\$3,498,839	\$2,113,445
68	Balance available in subsequent year.....	—2,751,150	—1,404,854	—432,993
69				
70	Total Expenditures.....	\$1,896,590	\$2,093,985	\$1,680,452
71				
72	Capital Outlay and Savings Fund			
73				
74	Prior Year Balances Available:			
75	Chapter 42, Statutes of 1950.....	\$1,717	\$1,717	—
76	Balance available in subsequent year.....	—1,717	—	—
77	Transferred to Item 362.3, Budget Act of 1951.....	—	—1,717	—
78				
79	Total Expenditures.....	—	—	—
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Wildlife			
82	<i>Restoration Fund)</i>	\$1,896,590	\$2,093,985	\$1,680,452
83				
84	a Unexpended balance previously reported as expended in a previous fiscal year.			
85				
86				

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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Wildlife Conservation Board—Continued

WILDLIFE RESTORATION FUND

Accumulated surplus, July 1	\$4,721,438	\$2,751,150	\$1,404,854
Prior year adjustments	—112,363	—	—
Accumulated Surplus, Adjusted	\$4,609,075	\$2,751,150	\$1,404,854
Revenue:			
From license fees for horse race meetings	—	750,000	750,000
Interest on Surplus Money Investment Fund	76,480	44,500	22,500
Total Resources	\$4,685,555	\$3,545,650	\$2,177,354
Less Expenditures:			
Support	36,149	45,056	48,967
Contributions to State Employees' Retirement Fund	1,666	1,755	2,415
Capital outlay	1,896,590	2,093,985	1,680,452
Total Expenditures	\$1,934,405	\$2,140,796	\$1,731,834
Accumulated Surplus, June 30	\$2,751,150	\$1,404,854	\$445,520

DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	SUMMARY			
3				
4	REAL PROPERTY			
5	General Fund			
6				
7	Division of Beaches and Parks-----	-	-\$303,863	-
8				
9	Capital Outlay and Savings Fund			
10				
11	Division of Beaches and Parks-----	-\$6,312	-	-
12	Division of Forestry-----	-1,135	66,340	\$63,500
13				
14	State Beach Fund			
15				
16	Division of Beaches and Parks-----	117,039	1,804,662	3,300,000
17				
18	State Park Fund			
19				
20	Division of Beaches and Parks-----	29,122	1,221,485	4,200,000
21				
22	Petroleum and Gas Fund			
23				
24	Division of Oil and Gas-----	-	16,000	-
25				
26	TOTAL EXPENDITURES (Real Property)-----	\$138,714	\$2,804,624	\$7,563,500
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
29				
30				
31	Capital Outlay and Savings Fund			
32				
33				
34	Division of Beaches and Parks-----	\$272,773	-	-
35	Division of Forestry-----	1,167,926	\$1,591,876	\$1,999,689
36				
37	State Beach Fund			
38				
39	Division of Beaches and Parks-----	10,346	649,662	1,432,000
40				
41	State Park Fund			
42				
43	Division of Beaches and Parks-----	100,826	1,397,317	2,695,490
44	Division of Forestry-----	60,584	279,572	216,324
45				
46	TOTAL EXPENDITURES (Major Construction)-----	\$1,612,455	\$3,918,427	\$6,343,503
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
50				
51				
52	Capital Outlay and Savings Fund			
53				
54	Division of Beaches and Parks-----	\$85,530	-	-
55	Division of Forestry-----	198,350	\$365,890	\$138,543
56				
57	State Beach Fund			
58				
59	Division of Beaches and Parks-----	29,450	131,179	85,950
60				
61	State Park Fund			
62				
63	Division of Beaches and Parks-----	60,305	369,476	427,286
64				
65	Petroleum and Gas Fund			
66				
67	Division of Oil and Gas-----	-	-	3,500
68				
69	TOTAL EXPENDITURES (Minor Construction)-----	\$373,635	\$866,545	\$655,279
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	SUMMARY—Continued			
3				
4	RIDING AND HIKING TRAILS			
5				
6	Capital Outlay and Savings Fund			
7				
8	Division of Beaches and Parks-----	\$12,139	—	—
9				
10	State Park Fund			
11				
12	Division of Beaches and Parks-----	\$15,445	\$94,082	\$100,000
13				
14				
15	ROADSIDE RESTS			
16				
17	State Park Fund			
18				
19	Division of Beaches and Parks-----	—	—	\$450,000
20				
21				
22	ACQUISITION AND RESTORATION OF			
23	HISTORIC SHIPS			
24				
25	State Beach Fund			
26				
27	Division of Beaches and Parks-----	—	—	\$200,000
28				
29				
30	REDWOOD HIGHWAY RELOCATION			
31				
32	State Park Fund			
33				
34	Division of Beaches and Parks-----	—	—	\$1,000,000
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,152,388	\$7,683,678	\$16,312,282
37	General Fund-----	—	303,863	—
38	Capital Outlay and Savings Fund-----	1,729,271	2,024,106	2,201,732
39	State Beach Fund-----	156,835	2,585,503	5,017,950
40	State Park Fund-----	266,282	3,361,932	9,089,100
41	Petroleum and Gas Fund-----	—	16,000	3,500
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	GENERAL ANALYSIS			
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7	The objectives of the capital outlay program of the Division of Beaches and Parks are to acquire and develop the best available			
8	recreational areas throughout the State to meet the needs of the people of California for outdoor recreation; to acquire and			
9	preserve outstanding and representative examples of natural scenic values; and to acquire and preserve significant his-			
10	torical sites and structures for the education and enjoyment of both the present and future citizens of the State.			
11	The acquisition program as proposed in this budget is the result of extended and careful consideration by the Park Commission			
12	and is comprised of areas selected on the basis of the need for additional outdoor recreational areas and those areas which			
13	should be included in the State Park System by virtue of outstanding scenic beauty or unique physical characteristics.			
14	Although all the areas included in the five-year plan are incorporated in this budget, the time-consuming task of consummating			
15	an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. For this			
16	reason, while appropriations for the full program are proposed, it is recommended that expenditures for the 1956-57 Fiscal			
17	Year be limited to \$7,500,000 with the sequence of acquisition to be determined by the Park Commission. While proposed			
18	acquisitions are shown in order of priority, delays unquestionably will be encountered and it will be necessary to acquire lands			
19	of lower priority before purchase of higher priority areas to avoid stagnation of the whole program.			
20	The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches			
21	so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances			
22	of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously defi-			
23	cient in such facilities or to provide relief from overcrowded conditions at existing state parks.			
24	The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units			
25	of the State Park System to provide facilities for improved utilization of existing parks and beaches and to repair or replace			
26	deteriorated facilities.			
27	In addition to the above, appropriations are recommended to continue and expand the riders' and hikers' trails program, to			
28	initiate the establishment of the roadside rest program, and to provide for the acquisition and restoration of historic ships.			
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Division of Beaches and Parks

GENERAL ANALYSIS

The objectives of the capital outlay program of the Division of Beaches and Parks are to acquire and develop the best available recreational areas throughout the State to meet the needs of the people of California for outdoor recreation; to acquire and preserve outstanding and representative examples of natural scenic values; and to acquire and preserve significant historical sites and structures for the education and enjoyment of both the present and future citizens of the State.

The acquisition program as proposed in this budget is the result of extended and careful consideration by the Park Commission and is comprised of areas selected on the basis of the need for additional outdoor recreational areas and those areas which should be included in the State Park System by virtue of outstanding scenic beauty or unique physical characteristics.

Although all the areas included in the five-year plan are incorporated in this budget, the time-consuming task of consummating an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. For this reason, while appropriations for the full program are proposed, it is recommended that expenditures for the 1956-57 Fiscal Year be limited to \$7,500,000 with the sequence of acquisition to be determined by the Park Commission. While proposed acquisitions are shown in order of priority, delays unquestionably will be encountered and it will be necessary to acquire lands of lower priority before purchase of higher priority areas to avoid stagnation of the whole program.

The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously deficient in such facilities or to provide relief from overcrowded conditions at existing state parks.

The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units of the State Park System to provide facilities for improved utilization of existing parks and beaches and to repair or replace deteriorated facilities.

In addition to the above, appropriations are recommended to continue and expand the riders' and hikers' trails program, to initiate the establishment of the roadside rest program, and to provide for the acquisition and restoration of historic ships.

SUMMARY OF PROGRAM

Acquisition	\$25,606,045
Development	4,640,726
Riders' and hikers' trails	100,000
Roadside rests	450,000
Acquisition and restoration of historic ships	200,000
Redwood highway relocation	1,000,000
Total	\$31,996,771

RECAPITULATION OF PROPOSED ACQUISITIONS BY TYPE

Recreational Areas:		
Additions to existing areas	\$6,243,070	
New areas	7,879,900	\$14,122,970
Scenic Areas:		
Additions to existing areas	6,615,000	
New areas	2,167,575	8,782,575
Historic Monuments:		
Additions to existing areas	2,700,500	
Totals		
Additions to existing areas	\$25,606,045	
New areas	\$15,558,570	\$10,477,475

REAL PROPERTY ACQUISITION

PROPOSED 1956-57 EXPENDITURES *

Projects in Order of Priority

Avenue of the Giants			\$600,000 a
State Park Fund:			
Budget Act of 1956 Proposal			
To acquire a stand of giant Coast Redwoods equal in quality to the			
Rockefeller Forest, in the Humboldt Redwoods State Park, of			
which this area is a continuation. Directly on United States			
101, the Redwood Highway, 45 miles south of Eureka. Its			
spectacular flats and heavily forested slopes lie west of the			
banks of the main Eel River. The first unit of this project			
was acquired in 1940 as an addition to the Humboldt Red-			
woods State Park. Matching funds have now been assured.			
Adjacent, privately-owned forest has been logged, and this			
area is in the path of logging operations; its cost has been			
constantly increasing.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Gold Discovery Site State Park (additional area)-----	-	-	\$250,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	To preserve some of the historically significant structures in the			
13	Coloma area and to better display and protect the natural			
14	scene of the effective discovery of gold in the State of Cali-			
15	fornia. It is still possible to prevent inappropriate encroach-			
16	ments upon the site where James Wilson Marshall discovered			
17	gold in 1848. The additional area will also provide area for			
18	restoration of Sutter's Mill and for the location of a museum.			
19				
20	Butano State Park-----	-	-	1,000,000
21	State Park Fund:			
22	Budget Act of 1956 Proposal			
23	To acquire 2,080 acres including 500 acres of outstanding virgin			
24	Redwood forest which exists in San Mateo County today,			
25	but which is being rapidly cut-over. Its acquisition now will			
26	serve to prevent subdivision development and to expand for			
27	general public use needed outdoor recreational facilities among			
28	the southern Redwood forests, for which there is great de-			
29	mand. In addition to the virgin forest, which will be pre-			
30	served primarily for its scenic beauty, and enjoyment by trail,			
31	the balance of the area proposed for acquisition is covered			
32	principally with 60-year-old second-growth Redwood and is			
33	highly adaptable for recreational development. Other State			
34	parks and beaches near that section of the State, such as			
35	Big Basin, Seacliff, and Portola are overcrowded, and this			
36	area is proposed to absorb some of the impact.			
37				
38	Folsom-Nimbus Project -----	-	-	2,093,900
39	State Park Fund:			
40	Budget Act of 1956 Proposal			
41	To acquire lands in addition to those lands which will be provided			
42	through long-term use permit from United States Bureau of			
43	Reclamation for the purpose of developing and operating a			
44	major recreational area on and around the Folsom and Nimbus			
45	Reservoirs.			
46				
47	Hueneme Beach -----	-	-	461,000 a
48	State Beach Fund:			
49	Budget Act of 1956 Proposal			
50	To preserve for public use 11,500 front feet of recreational beach,			
51	with sufficient upland area to assure adequate access, parking,			
52	and facilities for adequate use.			
53				
54	Pueblo de Los Angeles State Historical Monument-----	-	-	900,000
55	State Park Fund:			
56	Budget Act of 1956 Proposal			
57	Acquisition to preserve the environs of the origin of the present			
58	City of Los Angeles as represented in the project boundaries.			
59	This will make further provision for the preservation and restora-			
60	tion of an authentic example of early Spanish living and			
61	culture, and will provide for more adequate landscaping, access,			
62	and parking.			
63				
64	Torrey Pines Beach State Park-----	-	-	72,300 a
65	State Beach Fund:			
66	Budget Act of 1956 Proposal			
67	To acquire lands for development and for protection to the famous			
68	grove of Torrey Pines which are proposed to be gift deeded to			
69	the State in accordance with a plan agreed upon between the			
70	City of San Diego and the State Park Commission. The			
71	famous and picturesque Torrey Pines are members of a rare			
72	and local tree species found only in this immediate coastal			
73	locality and on one of the channel islands.			
74				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Salton Sea State Park-----	-	-	\$225,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	To acquire additional lands while available for a long-range pro-			
13	gram of development for public use and enjoyment of a highly			
14	desirable recreational area and for the protection of the scenic			
15	beauties presented by the Salton Sea as viewed from the par-			
16	allel highway on the eastern seaboard. The southeastern sec-			
17	tion of California (the more arid section) is experiencing heavy			
18	demands for the establishment of parks and development of			
19	recreational facilities. Present developments are over-taxed and			
20	their operation over a period of the last two years indicates			
21	the need and future trend.			
22				
23	San Clemente Beach-----	-	-	200,000
24	State Beach Fund:			
25	Budget Act of 1956 Proposal			
26	To place in state ownership a strip of ocean frontage in order to			
27	assure the availability of this beach for full public usage.			
28	Highway improvement is constantly cutting travel time from			
29	densely populated areas and rapid subdivision activity in the			
30	surrounding area is over-crowding all existing facilities and			
31	areas.			
32				
33	Doheny Beach State Park-----	-	-	350,000
34	State Beach Fund:			
35	Budget Act of 1956 Proposal			
36	This is an outstanding beach, subject to but yet undeveloped and			
37	which is badly needed to relieve pressure on Doheny Beach			
38	State Park, which at this time is seriously over-used. The area			
39	is a part of Commission Approved Orange County Master Plan			
40	of Shoreline Development as priority 1.			
41				
42	Old Custom House State Historical Monument-----	-	-	115,000 a
43	State Park Fund:			
44	Budget Act of 1956 Proposal			
45	To remove unsightly modern structures from the immediate area			
46	of the Old Custom House, in order to more properly and			
47	authentically recreate the setting of the Custom House as			
48	it appeared when Commodore Sloat raised the American Flag			
49	there in 1846. This is one phase in the Custom House Zone of			
50	Preservation project.			
51				
52	Imperial Beach-----	-	-	650,000
53	State Beach Fund:			
54	Budget Act of 1956 Proposal			
55	To place in public ownership a potentially excellent recreation			
56	beach immediately north of the Mexican border and bisected			
57	by the Tiajuana River. At present the opportunity exists			
58	to create a park of major size in the extreme southern end			
59	of the State.			
60				
61	Columbia Historic State Park-----	-	-	420,000 a
62	State Park Fund:			
63	Budget Act of 1956 Proposal			
64	Acquisition of properties within the acquisition line, as approved			
65	by the State Park Commission, of an old mining town to pre-			
66	serve an example of a typical gold rush mining community.			
67	Further acquisition is needed to complete the project to prop-			
68	erly present this well-preserved historical town, and to prevent			
69	intrusion of developments not in harmony with the historical			
70	scene.			
71				
72	Thornton Beach State Park-----	-	-	400,000
73	State Beach Fund:			
74	Budget Act of 1956 Proposal			
75	To acquire lands and beach frontage between Skyline Boulevard			
76	and Coastline for scenic protection and to provide public			
77	access to additional beach area where subdivision and			
78	commercial development are rapidly removing public access			
79	possibilities. This area will proportionately serve the recrea-			
80	tional needs of three to four million people.			
81				
82	* From Capital Outlay and Savings Fund unless otherwise indicated.			
83	a Matching funds or lands anticipated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Stinson Beach -----	-	-	\$50,000 a
10	State Beach Fund:			
11	Budget Act of 1956 Proposal			
12	To eliminate a private holding totally within the boundaries of			
13	the park and which divides it through the center.			
14	This beach is exceedingly popular, being heavily used by people			
15	from the bay area. It is quite necessary that this area be			
16	acquired to provide adequate control for public use.			
17				
18	Montara Beach -----	-	-	125,000 a
19	State Beach Fund:			
20	Budget Act of 1956 Proposal			
21	To preserve a scenic beach and coastline in San Mateo County and			
22	to acquire sufficient upland area to develop for public use,			
23	outdoor recreational facilities.			
24	Acquisition is of importance here to assure public access to this			
25	beach area before subdivision and commercial development			
26	makes such acquisition impractical economically.			
27				
28	Eureka Bowl -----	-	-	500,000
29	State Park Fund:			
30	Budget Act of 1956 Proposal			
31	To preserve for park purposes a scenic portion of the Sierra Ne-			
32	vadas, including its six lakes and streams, which is not now			
33	represented in the State Park System, either by type or by			
34	geographic distribution. Secondly, to provide recreation			
35	facilities, display and preserve historic and natural values			
36	present in the project. A very high potential for winter sports			
37	developments exists here also.			
38				
39	Weaverville Joss House State Historical Monument -----	-	-	40,500 a
40	State Park Fund:			
41	Budget Act of 1956 Proposal			
42	To protect the scene and setting by the acquisition of additional			
43	land adjoining the Chinese Joss House. Proper display of the			
44	monument is prevented through the presence of several struc-			
45	tures and other developments. These lands should be pur-			
46	chased at this time to forestall further construction of in-			
47	appropriate structures and to preserve the historical setting.			
48				
49	Franks Tract -----	-	-	300,000
50	State Park Fund:			
51	Budget Act of 1956 Proposal			
52	To establish a state park in the delta area where there are now			
53	insufficient facilities for public access and to perpetuate a body			
54	of water acclaimed one of the best fishing areas in California.			
55	Though the marsh vegetation along the shore is typical of the			
56	delta area, the project has its greatest value for boating and			
57	fishing, although the development of camp and picnic areas			
58	will be required.			
59				
60	Manhattan Beach State Park -----	-	-	175,000
61	State Beach Fund:			
62	Budget Act of 1956 Proposal			
63	To continue the current acquisition program to increase public			
64	access and to place more adequate parking facilities in this			
65	congested but heavily used recreation beach.			
66				
67	Bolsa Chica Beach -----	-	-	1,000,000
68	State Beach Fund:			
69	Budget Act of 1956 Proposal			
70	To acquire a potentially fine recreation beach on United States			
71	Highway 101. With proper maintenance, this will be one of the			
72	most heavily used sandy recreational beaches in Orange			
73	County, due to its central location in a rapidly developing			
74	area. It is needed to supplement the facilities now over-taxed			
75	at Huntington Beach, nearby. It has the great advantage of			
76	possible acquisition of considerable upland as well as a fine			
77	beach.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3	REAL PROPERTY ACQUISITION—Continued			
4				
5	PROPOSED 1956-57 EXPENDITURES *—Continued			
6	Hendy Grove -----	-	-	\$550,000
7	State Park Fund:			
8	Budget Act of 1956 Proposal			
9	To preserve an outstanding tract of coast redwoods on the Navarro			
10	River in Mendocino County, with adjacent land for its pro-			
11	tection and for the development of recreational facilities.			
12				
13	Point Lobos Reserve State Park -----	-	-	150,000
14	State Beach Fund:			
15	Budget Act of 1956 Proposal			
16	To purchase the last remaining private frontage between Carmel			
17	River Beach State Park and Point Lobos Reserve State Park.			
18	The lands in question control the foreground to the first view			
19	of Point Lobos by southbound travelers. The State has over a			
20	million dollars invested in land and developments at this area,			
21	and the remaining acquisition is essential to protect this			
22	investment, as adverse development on these key lands would			
23	tend to defeat the object of maintaining the beauty of this			
24	celebrated natural reserve.			
25				
26	Morro Bay State Park -----	-	-	12,000
27	State Beach Fund:			
28	Budget Act of 1956 Proposal			
29	To enlarge existing holdings at Morro Bay State Park, primarily			
30	for operational reasons. Acquisition will supply a badly needed			
31	well site to increase water supply for the park and will elimi-			
32	nate a private-owned parcel which has caused an operational			
33	problem. This consists mainly of bay frontage, adjacent to the			
34	park.			
35				
36	Colorado River-Picacho 4-S Ranch -----	-	-	100,000 a
37	State Park Fund:			
38	Budget Act of 1956 Proposal			
39	For the purchase of private land holdings and improvements situ-			
40	ated within the boundaries of this desert scenic and recreation			
41	area, along the Colorado River in Imperial County. Negotia-			
42	tions with the Federal Government for land surrounding these			
43	private holdings is currently being conducted which will come			
44	under a 50-year use permit. Operation of this area will be			
45	greatly hampered unless these private holdings are removed.			
46				
47	Colorado River-Quien Sabe Point -----	-	-	75,000
48	State Park Fund:			
49	Budget Act of 1956 Proposal			
50	To acquire approximately 250 acres of private holdings, some of			
51	which have incompatible operations and developments upon			
52	them, and that are surrounded by U. S. Government land			
53	which will be acquired through use permit from the Bureau			
54	of Land Management for a 50-year period. Negotiations for			
55	these government lands are currently in progress. Efficient			
56	operation of this area will be greatly hampered unless these			
57	holdings are eliminated.			
58				
59	Mount San Jacinto State Park -----	-	-	100,000
60	State Park Fund:			
61	Budget Act of 1956 Proposal			
62	In the existing 13-acre campground, an inadequate number of			
63	facilities are available for automobile campers and has been			
64	developed to the maximum. The area is completely surrounded			
65	by mountain homes on terrain unsuitable for campground			
66	development. Areas adjacent to the western park boundaries			
67	are rapidly being subdivided and should be acquired immedi-			
68	ately as other sides of park are unsuited for development.			
69	Portions of the area suitable for development may be acquired by			
70	special use permit from the U. S. Forest Service. However,			
71	the principal area of this addition will have to be purchased.			
72				
73	Pebble Beach -----	-	-	55,275 a
74	State Beach Fund:			
75	Budget Act of 1956 Proposal			
76	To place in public ownership a scenic stretch of coastline with a			
77	sandy beach, jutting rocky islands, and headlands. Adequate			
78	areas are available for installation of public facilities. Tidal			
79	pools display marine life of the northwest coast. Access is over			
80	paved road two miles northwest of Crescent City. Acquisition			
81	will assure public access over these lands to this fine beach			
82	and will provide a beach for public use and enjoyment in an			
83	area thus far poorly covered.			
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	REAL PROPERTY ACQUISITION—Continued			
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8				
9	Prairie Creek Redwoods State Park - - - - -	-	-	\$500,000 ^a
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	To preserve a canyon of unique beauty on Home Creek surrounded			
13	by a redwood forest. The walls of this canyon are covered with			
14	solid growth of five fingered ferns making an outstanding display			
15	of their 30-foot height. Sufficient surrounding acreage is			
16	required to prevent logging debris and erosion from destroying			
17	this beautiful area.			
18	The mile of scenic beach, which is desirable as an entrance and			
19	buffer to the canyon, as well as for recreational purposes			
20	together with historical value presented by the scene of early			
21	day placer mining.			
22				
23	Fort Ross State Historical Monument - - - - -	-	-	175,000
24	State Park Fund:			
25	Budget Act of 1956 Proposal			
26	To preserve an important historical site in connection with the			
27	early Russian occupation of the Mendocino coast. Archeological			
28	research has revealed that many historical sites lie outside the			
29	present monument boundaries. Additional land is required for			
30	development of sanitary and parking facilities for general			
31	public use, as well as to prevent intrusion of incompatible			
32	development in the immediate vicinity of the historical monu-			
33	ment, particularly between the monument, as presently defined,			
34	and the ocean shore. It will also include the site of the old			
35	Russian graveyard.			
36				
37	Pismo Beach State Park - - - - -	-	-	350,000
38	State Beach Fund:			
39	Budget Act of 1956 Proposal			
40	For acquisition of additional upland area and land parcels to			
41	consolidate existing holdings for better operational and scenic			
42	control, as well as to forestall further possible encroachment,			
43	in the event that subdivision activities are rejuvenated. This			
44	is a heavily used beach area in this section of the coast and			
45	additional expansion is required to preserve the area and make			
46	it available to the maximum number of users.			
47	Pismo Beach is the only state park that offers overnight camping			
48	facilities, between Morro Bay State Park in northern San			
49	Luis Obispo County and Refugio Beach State Park in central			
50	Santa Barbara County, a distance of some 120 miles.			
51				
52	Colusa-Sacramento River State Park - - - - -	-	-	50,000 ^a
53	State Park Fund:			
54	Budget Act of 1956 Proposal			
55	To acquire a typical portion of river frontage high in scenic			
56	values, strategically located at the head of navigation for			
57	cruisers on the upper Sacramento River. This will provide			
58	facilities and accommodations not now existent or adequate			
59	for the general public in an area which is not represented in			
60	the State Park System.			
61				
62	Emerald Bay State Park - - - - -	-	-	750,000
63	State Park Fund:			
64	Budget Act of 1956 Proposal			
65	Acquisition of this area which includes the very picturesque Cas-			
66	cade Lake, is primarily for the purpose of preserving this			
67	spectacular glacial lake in its natural setting. It will, too,			
68	provide areas for additional developments which will relieve			
69	the over-used D. L. Bliss State Park and perpetuate another			
70	area for public use near Lake Tahoe.			
71	* From Capital Outlay and Savings Fund unless otherwise indicated.			
72	^a Matching funds or lands anticipated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Salinas River Beach-----	-	-	\$100,000 a
10	State Beach Fund:			
11	Budget Act of 1956 Proposal			
12	To acquire an attractive dune area on Monterey Bay at the mouth			
13	of the Salinas River, rich in coastal sand dune floral display.			
14	This will assure availability of an excellent fishing area by			
15	providing access roads, parking and minor developments.			
16				
17	Calaveras Big Trees State Park-----	-	-	40,000
18	State Park Fund:			
19	Budget Act of 1956 Proposal			
20	Acquisition of considerable area surrounding the Calaveras South			
21	Grove is urgent, in order to provide for construction of fire			
22	roads and other protection facilities, and to prevent encroach-			
23	ment. It will also provide space for future needed park develop-			
24	ments and permit a forest sanitation program for protection			
25	to the virgin area.			
26				
27	Benicia Beach-----	-	-	275,000 a
28	State Beach Fund:			
29	Budget Act of 1956 Proposal			
30	To place in public ownership a 14,000-foot frontage and sufficient			
31	upland area for adequate development of a portion of the			
32	shoreline of San Francisco Bay immediately west of the City			
33	of Benicia. This area will lend itself to picnicking, fishing, sun			
34	bathing, and has excellent possibilities for the creation of a			
35	small boat harbor through future dredging of the bay. At the			
36	present time there is no state park on the upper reaches of			
37	San Francisco Bay.			
38				
39	Van Damme Beach State Park-----	-	-	19,500
40	State Beach Fund:			
41	Budget Act of 1956 Proposal			
42	This proposed acquisition is divided into four parcels, each of			
43	which is justified for various and different reasons.			
44	The first, to preserve over one-half mile of scenic headland; second,			
45	provide for development of access to the beach and much-			
46	needed boat launching area; third, to preserve one-half mile			
47	of the scenic Fern Canyon Drive; fourth, to bring into state			
48	ownership a finger of land protruding into the present bound-			
49	ary and reduce operational problems.			
50				
51	Mendocino City Beach-----	-	-	75,000 a
52	State Beach Fund:			
53	Budget Act of 1956 Proposal			
54	To provide access and public use of one and one-half miles of ocean			
55	frontage, high scenic and marine life values.			
56				
57	Anza-Borrego State Park-----	-	-	350,000
58	State Park Fund:			
59	Budget Act of 1956 Proposal			
60	For acquisition of private and public owned lands within approved			
61	boundary lines, in accordance with the master plan to con-			
62	solidate holdings, eliminate incompatible developments and			
63	activities, to preserve access to outstanding scenic areas and			
64	to assure perpetual protection for the greatest possible amount			
65	of the undisturbed desert scene within the Park. This is a			
66	portion of a program resulting from a thorough evaluation			
67	of conditions, trends and land use in this region. The outer			
68	boundaries of the park have been adjusted in an effort to			
69	remove from within the boundaries: the maximum amount			
70	of agriculturally productive land, to relinquish entirely, certain			
71	areas which have been determined not to be of park quality,			
72	or have lost this quality, through past and present military			
73	and agricultural activities, to eliminate certain outlying areas,			
74	the location of which makes effective administration impos-			
75	sible, the inclusion of some outstanding points of interest,			
76	geologically and botanically, which previously had been out-			
77	side of the boundary.			
78	This is one of the great desert parks in the United States and			
79	its popularity, particularly for winter use, is rapidly growing.			
80	It is pointed out, however, that although it is proposed to acquire			
81	83,290 acres it is also proposed to dispose of 40,720 acres of			
82	park lands as considered to be least desirable for park pur-			
83	pose resulting in a net gain of only 42,570 acres.			
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	a Matching funds or lands anticipated.			

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Surfriders Beach -----	-	-	\$175,000 a
10	State Beach Fund:			
11	Budget Act of 1956 Proposal			
12	To perpetuate and assure continued public use and access to a			
13	unique section of ocean frontage, which because of unusual			
14	bottom slope and shoreline curve, is outstanding for use of			
15	surfboards and is considered one of the finest surfing beaches.			
16				
17	Knowland State Arboretum and Park -----	-	-	90,000
18	State Park Fund:			
19	Budget Act of 1956 Proposal			
20	To provide scenic and watershed protection and prevent intrusion			
21	of home construction within the logical confines of the present			
22	park area as delineated by road and topography. This addition			
23	will provide for public usage through the inclusion of an			
24	area where walks and trails will make possible the enjoyment			
25	of the native landscape, and arboretum developments.			
26				
27	Pismo-Avila-Cayucos-Cambria Beach State Parks -----	-	-	190,000 a
28	State Beach Fund:			
29	Budget Act of 1956 Proposal			
30	To continue the acquisition program consisting of additional up-			
31	land and beach frontage to assure public access and use and			
32	enable the installation of facilities and to stop the encroach-			
33	ment of these areas by subdivision activities adjacent to exist-			
34	ing park properties.			
35				
36	Twin Lakes Beach State Park -----	-	-	585,600
37	State Beach Fund:			
38	Budget Act of 1956 Proposal			
39	To expand and consolidate holdings in Twin Lakes area of Santa			
40	Cruz County. This unique area consists of two lagoons, an			
41	excellent sandy recreation beach and scenic rocky coastline.			
42	All park facilities in the Santa Cruz area are overloaded and it			
43	is impossible to adequately accommodate the public at present.			
44	Expansion of existing areas and acquisition of new areas must			
45	keep abreast of the increasing population and improved road			
46	conditions.			
47				
48	Del Monte Beach -----	-	-	250,000 a
49	State Beach Fund:			
50	Budget Act of 1956 Proposal			
51	To purchase an excellent sandy beach in the Del Monte area of			
52	the Monterey Peninsula at Monterey. While it will be admin-			
53	istered primarily for recreation, the preservation of this area			
54	from industrial or commercial use would enhance the setting			
55	of the Custom House State Historical Monument, the scene			
56	of one of the turning points in California history.			
57				
58	Clear Lake State Park -----	-	-	177,970
59	State Park Fund:			
60	Budget Act of 1956 Proposal			
61	To preserve a very interesting undespoiled section of natural			
62	growth and shoreline of Clear Lake for perpetual use and			
63	enjoyment by the people of the State. Some of these areas			
64	may be developed with facilities for picnicking and aquatic			
65	use. Also, included in the program are two privately owned			
66	parcels of land surrounded on three sides by the present			
67	park. These parcels present a problem, both from the stand-			
68	point of operation, proper development and scenic protection.			
69				
70	Imperial Sand Hills -----	-	-	75,000
71	State Park Fund:			
72	Budget Act of 1956 Proposal			
73	To preserve for public use and to prevent exploitation of this			
74	outstanding area of sand hills and dunes, with their scenic			
75	value, as a part of the California scene. Secondly, to pre-			
76	serve portions of the Old Plank Road, which extends across			
77	the sand hills, as a portion of the early day Transcontinental			
78	Highway between El Centro and Yuma.			
79	These lands are principally owned by the Federal Government but			
80	may be lost to other and less important uses.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Division of Beaches and Parks—Continued				
1				
2				
3	REAL PROPERTY ACQUISITION—Continued			
4				
5	PROPOSED 1956-57 EXPENDITURES *—Continued			
6				
7	Russian Gulch State Park (Mendocino County)-----	-	-	\$50,000
8	State Beach Fund:			
9	Budget Act of 1956 Proposal			
10	To bring under state control one of the most picturesque headlands			
11	along the Mendocino Coast. Being located adjacent to the			
12	present park beach and being visible from the bay and picnic			
13	grounds, commercial or other use of the proposed parcel would			
14	prove extremely detrimental to the park landscape and operation.			
15	The parcel at the present is undeveloped and should be			
16	acquired before costs become prohibitive.			
17	This will provide public access to this section of the coastline			
18	which is in line with the State's policy of providing access to			
19	water and waterways.			
20				
21	Lodi Lake -----	-	-	175,000
22	State Park Fund:			
23	Budget Act of 1956 Proposal			
24	To provide recreational facilities where such facilities are in heavy			
25	demand. This park, which has over 400,000 visitors each year,			
26	is being deeded to the State to match the state acquisition of			
27	additional river frontage. The project, when further developed,			
28	will provide a much-needed recreational area in a poorly			
29	covered section of the valley.			
30				
31	Santa Monica Beach State Park-----	-	-	900,000 a
32	State Beach Fund:			
33	Budget Act of 1956 Proposal			
34	The proposed additions will supply needed parking relief to the			
35	extremely congested area between the Coast Highway in front			
36	of the City of Santa Monica and the ocean. This is one of			
37	the most heavily used beaches in California and within the			
38	confines of the city limits of Santa Monica. Nearly 10,000,000			
39	visitor days were counted during the 1954 season. This con-			
40	stitutes more than 50 percent of the beach visitors in Los			
41	Angeles County for that year.			
42				
43	Corona del Mar Beach State Park-----	-	-	130,000 a
44	State Beach Fund:			
45	Budget Act of 1956 Proposal			
46	To purchase existing private holdings now intruding into the park.			
47	The properties in question are precipitous and rocky, but			
48	developments on them would be detrimental to park operation.			
49	With the acquisition of these parcels, it will be possible to			
50	construct additional access roads which will greatly relieve			
51	congestion and confusion caused by the existing narrow wind-			
52	ing access road.			
53				
54	Little Sur River-----	-	-	150,000
55	State Beach Fund:			
56	Budget Act of 1956 Proposal			
57	To acquire combination of river frontage, ocean beach, lagoon and			
58	a redwood canyon of great beauty in the Little Sur Valley, 18			
59	miles south of Monterey. This is a self-contained area, the			
60	charm of which would be ruined by commercialization or			
61	improper development.			
62	Popularity of the coastal area south of Monterey is well proven by			
63	the over-used condition prevailing at Pfeiffer Big Sur State			
64	Park, located 10 miles south of proposed area. Hundreds of			
65	vacationers and outdoor recreation seekers are turned away			
66	from Pfeiffer Big Sur every summer due to lack of area and			
67	facilities. Room for expansion there is limited by natural and			
68	topographical features of the area.			
69	Recreational possibilities at Little Sur include camping, picnicking,			
70	hiking, swimming, and fishing.			
71				
72	Russian Gulch (Sonoma County)-----	-	-	90,000 a
73	State Beach Fund:			
74	Budget Act of 1956 Proposal			
75	To preserve approximately 120 acres and 3,300 front feet beach and			
76	rocky seacoast to provide facilities and assure public access to			
77	the beach and coastline in an area where public access is			
78	extremely limited by rugged terrain and private ownership.			
79	It is certain that population increase will demand increased recre-			
80	ational facilities along this coast and acquisition should be			
81	made before development makes acquisition cost prohibitive.			
82	This area is typical of the coastal streams as they flow into			
83	the ocean and will provide some very interesting areas for			
84	development.			

* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
PROPOSED 1956-57 EXPENDITURES *—Continued				
1	Carpinteria Beach State Park-----	-	-	\$300,000
2	State Beach Fund:			
3	Budget Act of 1956 Proposal			
4	To acquire the only remaining adjacent area, which has beach and			
5	upland suitable for the expansion of facilities of this very			
6	heavily used beach park. Acquisition is imperative to stop			
7	further subdivision encroachment and assure area for enlarge-			
8	ment of facilities. This park is one of two areas now offering			
9	camping facilities on the coast from Doheny Beach State Park			
10	in Orange County to Pismo Beach State Park in San Luis			
11	Obispo County.			
12	Castle Crags State Park-----	-	-	150,000
13	State Park Fund:			
14	Budget Act of 1956 Proposal			
15	The existing Castle Crags State Park was acquired as the initial			
16	unit of a larger project. Acquisition of additional land, long			
17	deferred, is now made necessary by the proposed relocation of			
18	U. S. Highway 99 which will obliterate the present park			
19	entrance and several other park facilities. The acquisition of			
20	new land will make possible the replacement of facilities so			
21	eliminated, together with expansion to meet the increasing			
22	popularity of this park.			
23	Humboldt Redwoods State Park-----	-	-	500,000
24	State Park Fund:			
25	Budget Act of 1956 Proposal			
26	To acquire existing privately-owned properties, which are within			
27	the project boundaries of Humboldt Redwoods State Park.			
28	Some are timbered lands, but some are cutover lands more			
29	suited for recreational development. The watershed areas of			
30	Canoe Creek and Bull Creek will be endangered if additional			
31	lands in those basins are not acquired before they are logged.			
32	Acquisition of cutover lands, adjacent to existing holdings,			
33	will enable developments to be more properly placed to serve			
34	visitors and will serve to relieve existing virgin redwood groves			
35	from excessive use and undesirable encroachments and from			
36	fire and erosion dangers due to logging activities.			
37	Point Dume-----	-	-	800,000
38	State Beach Fund:			
39	Budget Act of 1956 Proposal			
40	To reserve for public use and enjoyment an area providing out-			
41	standing scenic views from the cliff tops at the westerly end			
42	of Santa Monica Bay. Extremely useable beaches are present,			
43	good fishing exists and adequate upland is available, although			
44	threatened by subdivision at the present time. This will adjoin			
45	to the south, Zuma Creek County Park and will prevent			
46	further encroachment upon the beach and its upland, through			
47	continued construction activities.			
48	Tomales Bay State Park-----	-	-	100,000a
49	State Beach Fund:			
50	Budget Act of 1956 Proposal			
51	To eliminate private ownership and further subdivisions now in			
52	progress within the park boundaries and to provide additional			
53	protection, as well as space for parking facilities in the vicin-			
54	ity of Shell Beach. The removal of private parcels is man-			
55	datory to protect the extremely high scenic values from			
56	destruction, as well as to preserve the unique ecology of the			
57	area.			
58	Pomponio Beach-----	-	-	75,000a
59	State Beach Fund:			
60	Budget Act of 1956 Proposal			
61	To preserve an area of scenic beach and coastline, and to provide			
62	sufficient upland to insure adequate space for parking, sanitary			
63	facilities and other requirements for recreation within easy			
64	access of three to four million people.			
65	Early acquisition is imperative before subdivision makes acqui-			
66	sition extremely costly and impractical.			

* From Capital Outlay and Savings Fund unless otherwise indicated.
a Matching funds or lands anticipated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3				
4	REAL PROPERTY ACQUISITION—Continued			
5				
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8	Sunset Beach State Park-----	-	-	\$200,000
9	State Beach Fund:			
10	Budget Act of 1956 Proposal			
11	To acquire existing private property within the boundaries of this			
12	park, as well as a major expansion southward and other lands			
13	adjoining, to provide suitable lands for development urgently			
14	needed in this area. A fine sandy clamming beach and pictur-			
15	esque sand dunes front this area, with ample flats for develop-			
16	ment behind the dunes. The existing 25 camp sites and 50			
17	picnic sites are used heavily. Additional area should be pur-			
18	chased for suitable expansion and to avoid loss of opportunity			
19	for expansion due to subdivision activities.			
20	Is contained in the Approved Master Plan of Santa Cruz County			
21	as priority 18.			
22				
23	Seacliff Beach State Park-----	-	-	160,000
24	State Beach Fund:			
25	Budget Act of 1956 Proposal			
26	To acquire a very desirable beach now available extending south			
27	of the park and which is needed to expand developments for			
28	public use and which otherwise is subject to subdivision.			
29				
30	Colusa-Sacramento River State Park-- - - - -	-	-	50,000
31	State Park Fund:			
32	Budget Act of 1956 Proposal			
33	To acquire a typical portion of river frontage high in scenic values,			
34	strategically located at the head of navigation for cruisers on			
35	the upper Sacramento River. This will provide facilities and			
36	accommodations not now existent or adequate for the general			
37	public in an area which is not represented in the State Park			
38	System.			
39	The acquisition will further augment this park development and is			
40	in addition to that portion referred to on page 1231.			
41				
42	Pescadero Beach-----	-	-	75,000 ^a
43	State Beach Fund:			
44	Budget Act of 1956 Proposal			
45	This scenic beach and seacoast is an addition to county-owned			
46	beach now in process of transfer to state ownership.			
47	This beach area is needed to provide outdoor recreation to a por-			
48	tion of three to four million people residing within 100-mile			
49	radius of the area. Sufficient upland is included to provide			
50	parking, sanitary, picnicking and access facilities.			
51				
52	Natural Bridges Beach State Park-----	-	-	90,000
53	State Beach Fund:			
54	Budget Act of 1956 Proposal			
55	This acquisition will expand present holdings, to give area protec-			
56	tion and room for expansion of facilities for this small park,			
57	while surrounding lands are available. Subdivision activity has			
58	been intensified in the area. At present bottom lands and			
59	adjoining canyon sides, which fit naturally into the physical			
60	unit of the park topographically, are only in partial owner-			
61	ship. This results in operational enforcement, clean-up and			
62	sanitation problems. The existing area is such that little, if			
63	any, further expansion of facilities can be carried out without			
64	extreme expense.			
65	Is in approved county master plan.			
66				
67	George J. Hatfield State Park-----	-	-	50,000
68	State Park Fund:			
69	Budget Act of 1956 Proposal			
70	To provide for scenic protection along the Merced River opposite			
71	the present state park and to provide for the expansion of			
72	public use facilities, principally picnicking.			
73	Shady tree cover and natural scenic areas along the rivers of			
74	California-Central Valley are rapidly becoming lost to the			
75	public by clearing for agricultural use and by loss of access.			
76	The excellent oak grove across the river from the present			
77	holdings should be acquired while available. The use shows			
78	that the present park of 46 acres will not be large enough			
79	to meet the future demand.			
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	^a Matching funds or lands anticipated.			
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86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	REAL PROPERTY ACQUISITION—Continued			
3				
4	PROPOSED 1956-57 EXPENDITURES *—Continued			
5				
6	Los Angeles County Joshua Trees-----	-	-	\$250,000
7	State Park Fund:			
8	Budget Act of 1956 Proposal			
9	This project represents a unique and interesting type of California			
10	scene which at the present time is not represented elsewhere			
11	in the State Park System. The selection of a representative			
12	stand of Joshua trees, in conjunction with other features of the			
13	desert landscape and construction of standard park facilities,			
14	will provide an outstanding attraction and area for public use			
15	in a geographic area not presently included in the park system.			
16	The rapid expansion of subdivision activities in the Antelope Valley			
17	area, as well as in other sections of the Mojave Desert, have			
18	made serious inroads on Joshua tree stands, as they have been			
19	cleared for subdivision purposes. Commercial use of Joshua			
20	trees for insulation and other products has also aided in the			
21	destruction of this unique desert growth.			
22	Delay in the selection of an area for preservation will result in the			
23	destruction of natural values to the point that it would not be			
24	possible to find an undisturbed area of sufficient size in this			
25	region in the foreseeable future.			
26				
27	Del Norte Coast Redwoods State Park-----	-	-	50,000
28	State Beach Fund:			
29	Budget Act of 1956 Proposal			
30	To acquire privately-owned lands entirely surrounded by state park			
31	lands in order to preserve the area and eliminate administra-			
32	tive problems arising from lack of control of these areas.			
33	The beach frontage proposal is to extend the south boundary to its			
34	logical location as defined by natural features of the area. It			
35	will also provide area for limited facilities for public use.			
36				
37	Manchester Beach State Park-----	-	-	130,000
38	State Beach Fund:			
39	Budget Act of 1956 Proposal			
40	To provide public use facilities in an area where such facilities are			
41	not now available; the nearest publicly-owned ocean frontage			
42	being Van Damme Beach State Park, 28 miles to the north			
43	and Sonoma Coast State Park, 58 miles to the south. This will			
44	provide public access to four miles of beach, Alder and Brush			
45	Creeks and the Garcia River. The present park of 261 acres is			
46	not adaptable or large enough for development of public use			
47	facilities.			
48				
49	Ide Adobe State Historical Monument-----	-	-	50,000
50	State Park Fund:			
51	Budget Act of 1956 Proposal			
52	This historic property has been almost entirely surrounded by			
53	subdivision activities and very shortly the value of adjacent			
54	lands will make it economically unfeasible to consider expan-			
55	sion. The area is so restricted that no employee is able to			
56	live on the property and consequently the area is subject to			
57	vandalism when the park supervisor cannot be in attendance;			
58	consequently, additional areas are also for operational facili-			
59	ties. Encroachment of the modern structures surrounding the			
60	Old Adobe has detracted from effective display in a setting			
61	commensurate with its era.			
62	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Francis to Dunes Beach-----	-	-	\$450,000
10	State Beach Fund:			
11	Budget Act of 1956 Proposal			
12	To consolidate into public ownership privately-owned lands and			
13	ocean frontage lying between or adjacent to beaches that are			
14	in the process of being deeded to the State Park System.			
15	Sufficient area is included to provide space for development of park-			
16	ing, sanitary, picnicking, access, and other facilities desirable			
17	to provide shoreline recreation to a portion of a rapidly ex-			
18	panding population of three to four million people residing			
19	within reasonable driving distance.			
20	Areas in this proposal lie in the path of subdivision and commerical			
21	enterprise and, therefore, should be acquired before develop-			
22	ment makes acquisition cost prohibitive.			
23				
24	Mitchell Caverns State Park-----	-	-	30,000
25	State Park Fund:			
26	Budget Act of 1956 Proposal			
27	To add sufficient acreage to the present Mitchell Caverns State			
28	Park of 80 acres so that the park will also serve as a typical			
29	preserved example of the Mojave Desert, which is not now			
30	represented. Though other Mojave Desert Mountain ranges			
31	are taller, the addition of the portion of the Providence			
32	Mountains will preserve a good example of two of the five			
33	major vegetation zones of that region.			
34	For park purposes in desert areas, it is necessary to obtain suffi-			
35	cient area to preserve the scenery at greater distances from			
36	encroachments of incompatible developments which are in-			
37	creasing rapidly with the expanded interest in desert recrea-			
38	tion. Although of much interest geologically, the Providence			
39	Mountains have their greatest value from the standpoint of			
40	being typical of the northern Mojave.			
41				
42	Pacific Beach (Mission Bay State Park)-----	-	-	400,000
43	State Beach Fund:			
44	Budget Act of 1956 Proposal			
45	This acquisition will place additional upland areas in public			
46	ownership, assuring adequate access and parking facilities			
47	for maximum use of the existing state-owned beach.			
48				
49	Grover Hot Springs-----	-	-	100,000
50	State Park Fund:			
51	Budget Act of 1956 Proposal			
52	To provide recreational facilities in an area not represented in the			
53	State Park System. This project can provide for camping,			
54	picnicking, fishing, and swimming, as well as to preserve			
55	some outstanding Sierra meadowland. Recreational facilities			
56	in the area are not sufficient to meet the demand, nor are many			
57	areas as scenic as this project available for development.			
58				
59	Steele Beach-----	-	-	50,000 ^a
60	State Beach Fund:			
61	Budget Act of 1956 Proposal			
62	This acquisition will give frontage and upland which is scenic,			
63	suitable for development and provides excellent fishing. The			
64	sand dunes and marsh areas are an attractive example of this			
65	type of coastal terrain. The property is immediately opposite			
66	Ano Nuevo Island, with its early day lighthouse installation,			
67	for which negotiations have commenced. The area has arche-			
68	ological value in that in the early days the Indian population			
69	used the area heavily, because of the abundance of shellfish.			
70				
71	* From Capital Outlay and Savings Fund unless otherwise indicated.			
72	^a Matching funds or lands anticipated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Alabama Hills -----	-	-	\$50,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	To preserve an area of high scenic value and great geologic interest.			
13	This range of hills is of old heavily jointed and eroded			
14	granite which predates the Sierra Nevadas.			
15	To provide facilities for outdoor recreation in an area that is not			
16	now represented in the State Park System, and where inade-			
17	quate public facilities exist to accommodate visitors to the			
18	Owens Valley and nearby Nevada Mountains.			
19				
20	Big Basin Redwoods State Park -----	-	-	500,000
21	State Park Fund:			
22	Budget Act of 1956 Proposal			
23	This acquisition will provide a corridor down Waddell Creek from			
24	the present park to the ocean. This includes a 2,347-acre			
25	ranch, from which all virgin timber has been removed, leaving			
26	second growth timber areas and bottom lands for development			
27	ideal for expanding facilities of this heavily used park. In			
28	1954, over 560,000 visitor days were spent in this park.			
29	This is an additional step in a proposed program to acquire the			
30	greatest portion of the Waddell Creek watershed, in order to			
31	preserve the natural scene and to provide area for major			
32	expansion of facilities as an access corridor to the ocean.			
33				
34	Miramontes Beach -----	-	-	75,000
35	State Beach Fund:			
36	Budget Act of 1956 Proposal			
37	To preserve a scenic coastline and beach. Sufficient upland is in-			
38	cluded to provide the necessary facilities for public use, such			
39	as parking and rest rooms, picnicking, roads, and trails.			
40	Since subdivision is already planned in part of this area, the land			
41	should be acquired before development makes the cost pro-			
42	hibitive.			
43				
44	Sonoma Mission State Historical Monument -----	-	-	150,000
45	State Park Fund:			
46	Budget Act of 1956 Proposal			
47	Recent archeological excavations indicate original mission build-			
48	ings extended beyond present holdings. The site of Casa			
49	Grande Adobe and Sonoma Barracks in the proposed Sonoma			
50	Mission Zone of Preservation, are of sufficient historical im-			
51	portance to be included in the State Monument System.			
52				
53	Point Sal State Park -----	-	-	100,000 ^a
54	State Beach Fund:			
55	Budget Act of 1956 Proposal			
56	To acquire 34,000 feet of scenic coastline adjoining Point Sal State			
57	Park. This is an isolated stretch of rocky coastline, with			
58	approximately 20 percent sandy beach. The beach is of medium			
59	width and is backed by quite abrupt cliffs. The tidal pools are			
60	extensive and are ideal for observation of marine life. The			
61	beach is not particularly suited for intensive recreation, as the			
62	coastal currents and surf conditions are severe and dangerous;			
63	however, there is an inland area suitable for camp develop-			
64	ment. The acquisition of this wild stretch of coastline, to be			
65	preserved primarily as a primitive scenic attraction, is ex-			
66	treemely desirable. The roughness of the terrain and its geo-			
67	graphic location is such that subdivision activity has not			
68	encroached, but the proximity of the area to Santa Maria will			
69	assure considerable use, as fishing is considered to be out-			
70	standing.			
71				
72	Donner Memorial State Park -----	-	-	150,000
73	State Park Fund:			
74	Budget Act of 1956 Proposal			
75	To preserve and retain in a natural state frontage on historic and			
76	picturesque Donner Lake, to include additional historic sites			
77	and to provide scenic protection across highway from the			
78	Donner Memorial Monument and main park entrance. The			
79	heavy influx of visitors, the expansion of commercial enter-			
80	prises and the development of summer homes is rapidly reduc-			
81	ing public access to Donner Lake and the scenic views from			
82	the highway.			
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	^a Matching funds or lands anticipated.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8	Pfeiffer Big Sur State Park-----	-	-	\$70,000
9	State Park Fund:			
10	Budget Act of 1956 Proposal			
11	To provide for the acquisition of privately owned lands within			
12	the park boundary which are an operational problem and to			
13	provide for protection at the park entrance from incompatible			
14	development and for the expansion of public use facilities,			
15	which are at present filled to capacity during the season. This			
16	project would also add valuable river frontage in an area			
17	where private development would prove detrimental to the			
18	park.			
19				
20	Bakers Beach State Park-----	-	-	30,000a
21	State Beach Fund:			
22	Budget Act of 1956 Proposal			
23	To expand existing park holdings in order to place the adjoining			
24	sandy beach in public ownership. From this area, magnificent			
25	views of the Golden Gate and the rocky headlands leading to			
26	the Gate are strikingly displayed. The water is sheltered			
27	enough to be used for swimming, but the primary use of the			
28	area will be sunbathing, and other beach activities.			
29				
30	Mt. Tamalpais State Park-----	-	-	100,000
31	State Park Fund:			
32	Budget Act of 1956 Proposal			
33	Rapid expansion of subdivisions in Marin County is endangering			
34	the scenic attraction of the mountain area. Land, to keep in			
35	a natural state the scenic areas of Mt. Tamalpais, including			
36	Steep Ravine Canyon, should be acquired before it is devel-			
37	oped and the cost becomes prohibitive. Land along the main			
38	entrance of the park is included in the program, as well as			
39	land to join a proposed Stinson Beach addition to provide			
40	access from mountain to ocean.			
41	This property will perpetuate public use of many scenic trails			
42	outside public-owned areas and provide for further expansion.			
43	Some other properties may be obtained under a use permit, which			
44	will provide for additional camp, picnic, and parking facilities.			
45				
46	Fort Humboldt State Historical Monument-----	-	-	150,000
47	State Park Fund:			
48	Budget Act of 1956 Proposal			
49	This acquisition at Fort Humboldt State Historical Monument,			
50	will prevent encroachment by subdivision. It will permit resto-			
51	ration and preservation of the natural scene overlooking Hum-			
52	boldt Bay, as it was when Fort Humboldt was one of the			
53	primary military installations on the northwest coast serving			
54	as a base for patrol activities to protect early settlers. This			
55	additional area will make it possible to enter into a restoration			
56	program for the fort, at some future date, and will provide a			
57	better setting.			
58				
59	Mt. Diablo State Park-----	-	-	200,000
60	State Park Fund:			
61	Budget Act of 1956 Proposal			
62	This acquisition will provide additional lands suitable for develop-			
63	ment in a general expansion of this extremely popular park.			
64	The present facilities are overloaded and terrain surrounding			
65	the existing facilities are not suitable for expansion.			
66				
67	D. L. Bliss State Park-----	-	-	75,000
68	State Park Fund:			
69	Budget Act of 1956 Proposal			
70	To provide for the expansion of public use facilities and bench			
71	frontage in a park where the present development of 118 camp-			
72	sites is receiving capacity use and where further development,			
73	including sanitary facilities, is impossible unless additional			
74	land is added to the park. Less than 2 percent of the frontage			
75	on Lake Tahoe is in public ownership and additional beach is			
76	necessary to accommodate the annual increase in day visitors			
77	as well as those camping.			
78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
80	a Matching funds or lands anticipated.			
81				
82				
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Henry Cowell Redwoods State Park-----	-	-	\$60,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	This acquisition involves several parcels and additional river front-			
13	age immediately adjacent and intruding into some portions of			
14	this park. Geographically these parcels fit into the park unit			
15	and their existence is hampering development and operations			
16	of this park, in that no controlled access road can be con-			
17	structed into the proposed campground without trespassing			
18	on the virgin grove.			
19				
20	Grizzly Creek Redwoods State Park-----	-	-	175,000
21	State Park Fund:			
22	Budget Act of 1956 Proposal			
23	To acquire lands adjacent to and across the Van Duzen River from			
24	a developed state park for scenic protection and to provide area			
25	for campground relocation and expansion of picnicking facil-			
26	ities. The present park has a small and much overused picnic			
27	area.			
28	The proposed acquisition will give scenic protection to a beautiful			
29	section of river and will give control needed to prevent erosion			
30	that is now taking place in the park. A timber screen across			
31	the river from present park area has been left by logging com-			
32	pany and should be purchased to eliminate possibilities of			
33	logging in the future. Acquisition of recommended area will			
34	also prevent intrusion of incompatible commercial enterprises			
35	near the developed park area.			
36				
37	Petaluma Adobe State Historical Monument-----	-	-	50,000
38	State Park Fund:			
39	Budget Act of 1956 Proposal			
40	To preserve the rural scene surrounding the historic adobe building			
41	and to provide proper setting for the buildings, also to prop-			
42	erly control traffic and encompass sites of other historical			
43	buildings. Additional land is needed to provide for visitor			
44	convenience including parking area.			
45	Subdivisions are expanding rapidly and the land must be acquired			
46	soon or be lost forever.			
47				
48	Sonoma Coast State Park-----	-	-	350,000
49	State Beach Fund:			
50	Budget Act of 1956 Proposal			
51	To provide public access to beaches, and the scenic and historic			
52	headlands of Bodega Bay. This area is in danger of being devel-			
53	oped into a residential area and lost to the public forever. It			
54	provides for the continuation of a program which has been long			
55	considered but incomplete.			
56	Increasing population of the north bay area as well as the interior,			
57	is creating a pressure on existing facilities and beaches, requir-			
58	ing that additional land be made available to the public. The			
59	project will provide a safe swimming beach as well as land			
60	for the expansion of picnicking and camping facilities.			
61				
62	MacKerricher Beach State Park-----	-	-	45,000
63	State Beach Fund:			
64	Budget Act of 1956 Proposal			
65	To acquire intervening parcels which prohibit a rational program			
66	for development and public use and to open up additional			
67	rocky coastline for public enjoyment which is rich in scenic			
68	and marine life values.			
69				
70	Oso Flaco Lake Beach-----	-	-	200,000
71	State Beach Fund:			
72	Budget Act of 1956 Proposal			
73	This acquisition will acquire a beautiful portion of coastline as			
74	well as Oso Flaco Lake, a fresh water lake, adjacent to the			
75	coast. Excellent clamming and surf fishing are found in this			
76	area and the beach is ideally suited to shoreline use of all			
77	types. Minimum developments will be required for many years			
78	to come. The most important is a circulation road to give the			
79	public general access to the beach.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Division of Beaches and Parks—Continued				
1				
2				
3	REAL PROPERTY ACQUISITION—Continued			
4				
5	PROPOSED 1956-57 EXPENDITURES *—Continued			
6				
7	Silver Strand Beach State Park-----	-	-	\$48,000
8	<i>State Beach Fund:</i>			
9	<i>Budget Act of 1956 Proposal</i>			
10	This acquisition involves a parcel of land on the shores of San			
11	Diego Bay immediately south of existing park development.			
12	This parcel is very suitable for development for small craft,			
13	as well as general public use, and will enable a rearrangement			
14	of administrative facilities relieving congestion in the de-			
15	veloped area on the bay side. This will to some extent offset			
16	the loss of lands of this park to the Navy and consequently			
17	removed from public use.			
18				
19	Pio Pico State Historical Monument-----	-	-	60,000
20	<i>State Park Fund:</i>			
21	<i>Budget Act of 1956 Proposal</i>			
22	This acquisition involves several privately-owned lots and other			
23	land needed to better portray the Pio Pico State Historical			
24	Monument and its environment. Already hemmed in by inap-			
25	propriate structures, this significant historic structure requires			
26	protection from further encroachment and deserves the best			
27	possible display of its historic setting.			
28				
29	New Brighton Beach State Park-----	-	-	30,000
30	<i>State Beach Fund:</i>			
31	<i>Budget Act of 1956 Proposal</i>			
32	This acquisition will provide additional uplands extremely well-			
33	suited for development adjacent to this heavily used park.			
34	Present facilities are congested and overused and an extremely			
35	heavy turn-away rate exists. This is the only park in the			
36	immediate area, which is well-suited to overnight use. Ex-			
37	pansion of overnight facilities here will greatly aid the visiting			
38	public, who wish to camp near the beach, and will tend to			
39	relieve congestion in adjacent areas suitable for day use only.			
40				
41	Huntington Beach State Park-----	-	-	300,000
42	<i>State Beach Fund:</i>			
43	<i>Budget Act of 1956 Proposal</i>			
44	To acquire an upland area adjacent to this extremely popular, but			
45	congested beach park in Southern California. Last year this			
46	heavily developed beach park recorded 512,405 visitor days,			
47	which is a small percentage of what the beach can accom-			
48	modate, with the main limiting factor being the lack of park-			
49	ing. This is one of our most crucial problems with most of the			
50	beach parks. The acquisition of adjacent upland would supply			
51	room for adequate parking and other developments, such as			
52	picnicking, which will greatly increase the public value of this			
53	excellent recreation beach.			
54				
55	Dry Lagoon Beach-----	-	-	75,000
56	<i>State Beach Fund:</i>			
57	<i>Budget Act of 1956 Proposal</i>			
58	To acquire ocean and lagoon frontage adjacent to existing park			
59	lands and to eliminate privately-owned lands that have no			
60	access other than through the present park area and also to			
61	gain better control of the lagoons for public use.			
62	Upland is the only area suitable for adequate development of			
63	facilities for public use and is needed to adequately service the			
64	large number of people now visiting these areas.			
65				
66	Manresa Beach State Park-----	-	-	50,000
67	<i>State Beach Fund:</i>			
68	<i>Budget Act of 1956 Proposal</i>			
69	This acquisition will provide upland adjacent to existing holdings,			
70	enabling the construction of parking areas and other facilities,			
71	to give the public ready access to this section of the coastline			
72	to permit heavier use of the beach. Subdivision and agricul-			
73	tural activity is being intensified in this area and shortly costs			
74	will be a great deal higher than at present. Where access is			
75	available, this beach is heavily used for clamming, surf fishing,			
76	picnicking, and sunbathing.			
77				
78	Moonlight Beach State Park-----	-	-	100,000
79	<i>State Beach Fund:</i>			
80	<i>Budget Act of 1956 Proposal</i>			
81	This acquisition consists of various upland lots adjacent to the			
82	present park. Lack of parking area is hampering greatly the			
83	use of this portion of the beach. At present there are inade-			
84	quate upland parking facilities. Additional subdivision activity			
85	in the area will soon make expansion economically unfeasible.			
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4	REAL PROPERTY ACQUISITION—Continued			
5				
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8	Lime Kiln Creek Beach-----	-	-	\$100,000
9	State Beach Fund:			
10	Budget Act of 1956 Proposal			
11	The upland parcel along Lime Kiln Creek and its two tributaries			
12	contains fine stands of southern coastal redwoods beside the			
13	three live streams. A waterfall and cascades of much beauty			
14	lies within the upland parcel. Beaches within the area would			
15	lend themselves to establishment of camp and picnic areas			
16	without detracting from the outstanding rugged natural			
17	splendor of the area.			
18	The rough pebbly beach would provide much public recreation in			
19	the way of fishing or exploration of tidal pools.			
20				
21	Mecca Hills-----	-	-	75,000
22	State Park Fund:			
23	Budget Act of 1956 Proposal			
24	To create a park in the picturesque Box and Painted Canyon			
25	areas. This area has long been recognized and known for its			
26	outstanding scenery and geologic formations. Here erosion			
27	has cut vertical walled canyons over 100 feet deep through			
28	sandstone and other sedimentary rocks. The approaches to			
29	the area are through the picturesque Clay Hills, or Rosamond			
30	Formation, with its interesting colors and erosion patterns.			
31	The flora and fauna of the area are diverse and interesting and			
32	this particular portion of the desert scene is not at present			
33	represented in the park system.			
34				
35	Robert Louis Stevenson Memorial State Park-----	-	-	125,000
36	State Park Fund:			
37	Budget Act of 1956 Proposal			
38	This project will acquire lands suitable for development and pro-			
39	tect the natural scene in this extremely interesting and rugged			
40	mountainous area. To date little use has been made of this			
41	park since no development has been placed due to the unsuit-			
42	ability for development of the scenic terrain.			
43	This will also include the historical site of the old mining town of			
44	Silverado.			
45				
46	Benbow Lake State Park-----	-	-	250,000
47	State Park Fund:			
48	Budget Act of 1956 Proposal			
49	To acquire a lake of outstanding scenic charm in a forested valley			
50	on U. S. 101, 77 miles south of Eureka. Virgin redwoods and			
51	other rich forest cover, considerable open grassland and 6,400			
52	feet of lake and river frontage, as well as level lands for camp-			
53	ing and picnicking afford an unusual opportunity for aquatic			
54	recreation in the midst of the redwoods. Five miles north of			
55	Richardson Grove, this area would relieve some of the pressure			
56	on that over-popular park. The land at present is entirely			
57	in private ownership and public access could be curtailed at			
58	any time, or its beauty marred by adverse development.			
59				
60	Red Bank Creek-----	-	-	100,000
61	State Park Fund:			
62	Budget Act of 1956 Proposal			
63	To preserve a highly desirable wooded area at Red Bank Creek,			
64	along the shoreline of the upper Sacramento River, approxi-			
65	mately three miles south of Red Bluff and in conjunction			
66	with the proposed Red Bank Creek low level dam. This			
67	important recreational area on one of our principal rivers fills			
68	a gap in our system. Geographically this region is not presently			
69	represented other than in a limited way at the Historical Ide			
70	Adobe. Increasing population of the upper Sacramento Valley,			
71	as well as mounting tourist travel, makes the establishment of			
72	proper recreational facilities at this point of the utmost im-			
73	portance. Fishing, swimming, boating, scenic tours and pic-			
74	nicnicking would be the predominant uses of this area.			
75				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Feather Falls State Park-----	-	-	\$40,000
10	<i>State Park Fund:</i>			
11	<i>Budget Act of 1956 Proposal</i>			
12	This acquisition will reserve for public use the outstandingly beau-			
13	tiful Feather Falls on the South Fork of the Feather River.			
14	The ownership of the falls proper at the present time is in			
15	private hands and access is limited. These high falls are an			
16	outstanding feature in this entire region. Because of their			
17	present remoteness, they are inaccessible to the general public.			
18	The surrounding area is adapted to general recreation use,			
19	being ideally suited to riding, hiking, camping, and fishing.			
20	The proposed Oroville Dam will make the falls more accessible			
21	by utilizing water access and many more people will view them			
22	than is now possible.			
23				
24	Coe Ranch—Anderson Reservoir State Park-----	-	-	50,000
25	<i>State Park Fund:</i>			
26	<i>Budget Act of 1956 Proposal</i>			
27	These properties contain an outstanding example of a rather unique			
28	mountain region situated on the slopes of Mount Hamilton to			
29	the east of the Santa Clara Valley. The Anderson Dam is a			
30	fluctuating level reservoir established for water conservation			
31	purposes in the Santa Clara Valley which receives a very			
32	heavy recreational use. The Coe Ranch itself was deeded to			
33	the County of Santa Clara, and dedicated to be used by the			
34	people of the State of California, and may be gift-deeded to			
35	the State. The ranch and considerable surrounding government			
36	lands lie on the shoulders of Mount Hamilton in an area			
37	broken by stream courses running permanently through grassy			
38	flats and through oak and pine groves. Coyote Creek is the			
39	main drainage stream for the area, which descends into the			
40	water body behind the Anderson Dam. The geographical loca-			
41	tion of the area is such that the park system is not represented			
42	anywhere close by and the proximity of the rapidly expanding			
43	metropolitan area will assure heavy use.			
44				
45	Portola State Park-----	-	-	175,000
46	<i>State Park Fund:</i>			
47	<i>Budget Act of 1956 Proposal</i>			
48	This proposal deals with several parcels jutting into the existing			
49	state park or immediately adjacent to the boundaries. Because			
50	of logging activities nearby and the possibility of logging on			
51	these privately-owned parcels, it is necessary to acquire them			
52	to give adequate scenic, watershed and fire protection to the			
53	park. The acquisition of these parcels will give added room for			
54	campground and picnic expansion and will remove many			
55	operational hazards and difficulties.			
56				
57	Richardson Grove State Park-----	-	-	40,000
58	<i>State Park Fund:</i>			
59	<i>Budget Act of 1956 Proposal</i>			
60	To provide 40 acres of land for further development, and adjoins			
61	the Toumey Grove section on the northwest end, being adja-			
62	cent to the South Fork of the Eel River; to relieve present			
63	pressure in the existing 150 camp units and to alleviate ex-			
64	cessive destruction of ground cover in the virgin grove of			
65	coast redwoods.			
66				
67	San Juan Bautista State Historical Monument-----	-	-	20,000
68	<i>State Park Fund:</i>			
69	<i>Budget Act of 1956 Proposal</i>			
70	This acquisition will supply badly needed parking space and much			
71	firmer administrative control to this historic monument. Mod-			
72	ern buildings intruding on the historic scene can be removed,			
73	as can the presence of automobiles in the plaza by the addi-			
74	tion of existing parcels, suitable parking and planting. At least			
75	one structure on the suggested parcels is of the correct age			
76	and in such condition to remain as the monument office, which			
77	would remove routine administrative work from an historic			
78	structure, which is not desirable for the most effective display			
79	of any monument.			
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82				
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Beaches and Parks—Continued			
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Shasta State Historical Monument	-	-	\$75,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	To acquire additional city lots and historic sites throughout the			
13	Old Town of Shasta. Some additional acreage is desirable to			
14	assure the perpetuation of the authentic scene for the most			
15	effective display of this old mining area.			
16				
17	Montgomery Memorial State Historical Monument	-	-	15,000
18	State Park Fund:			
19	Budget Act of 1956 Proposal			
20	This acquisition will enlarge the existing Montgomery Memorial			
21	property which commemorates the site of early day gliding			
22	experiments in 1883. This was the scene of the first successful			
23	flight by man. At the present time subdivision activity is			
24	encroaching on the area to such an extent that without			
25	enlargement proper display is impossible.			
26				
27	McArthur-Burney Falls State Park	-	-	20,000
28	State Park Fund:			
29	Budget Act of 1956 Proposal			
30	This acquisition will assure perpetuation of the rising spring area			
31	where Burney Creek originates a short distance above the			
32	existing park property. At present improper use of this area			
33	could divert some stream flow or could introduce pollution into			
34	the stream, either of which would be detrimental to the display			
35	and effect of the falls, fishing, and general public use of the			
36	area. As the falls are the focal point of this park, the water			
37	source must be protected.			
38				
39	Fremont Peak State Park	-	-	10,000
40	State Park Fund:			
41	Budget Act of 1956 Proposal			
42	This acquisition will secure full ownership of the existing road to			
43	Fremont Peak, a portion of which is at present outside of the			
44	park boundaries. Other parcels of land suitable for expansion			
45	of facilities now intrude into the park causing some opera-			
46	tional difficulties, as well as increased fire hazard. Acquisition			
47	of these parcels will enable expansion of facilities in this park,			
48	which is impossible at present due to lack of suitable terrain.			
49				
50	Vallejo Home State Historical Monument	-	-	50,000
51	State Park Fund:			
52	Budget Act of 1956 Proposal			
53	To preserve and perpetuate the Vallejo Home Barn and Cemetery,			
54	which are a part of the story and picture of Vallejo's home			
55	and to provide an adequate buffer or protective zone. Expansion			
56	of the residential district of the City of Sonoma are			
57	gradually encroaching upon the home setting and, if continued,			
58	could seriously impair the interpretation of this period of			
59	California history.			
60				
61	Samuel P. Taylor State Park	-	-	40,000
62	State Park Fund:			
63	Budget Act of 1956 Proposal			
64	Acquisition of this area will greatly aid in eliminating administra-			
65	tive and operational problems now existing in the park. It will			
66	also add a very desirable scenic strip to the park and permit			
67	the development of an adequate trail system, including a			
68	portion of the state-wide riding and hiking trails.			
69				
70	Los Encinos State Historical Monument	-	-	30,000
71	State Park Fund:			
72	Budget Act of 1956 Proposal			
73	This acquisition is to complete the historic and operational scene			
74	of this state monument. At present a private ownership			
75	suitable for commercial development intrudes into the property			
76	and contains a portion of Lake El Encino, one of the most			
77	notable features of the monument. Acquisition of this parcel			
78	will assure proper display, will enable a rearrangement of			
79	landscaping, paths and roadways, making it possible to display			
80	the monument to its best advantage and give full control of			
81	the lake.			
82				
83	* From Capital Outlay and Savings Fund unless otherwise indicated.			
84				
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86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Beaches and Parks—Continued			
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9	Palomar Mountain State Park-----	-	-	\$75,000
10	State Park Fund:			
11	Budget Act of 1956 Proposal			
12	This acquisition will remove many operational and administrative			
13	problems by removing intruding parcels from existing park			
14	boundaries. In some instances these parcels are suitable for			
15	private development. Should they be developed, the result			
16	would be disastrous to the natural scene and would create			
17	many administrative problems. The straightening of the bound-			
18	ary of the park will aid immensely in the control of livestock			
19	now grazing on adjacent lands.			
20				
21	Ellwood Beach-----	-	-	120,000
22	State Beach Fund:			
23	Budget Act of 1956 Proposal			
24	To acquire while available a section of coastline 12 miles west of			
25	Santa Barbara. This area consists of low coastal bluffs over-			
26	looking an excellent though narrow sandy beach. The protec-			
27	tion afforded this beach by the bluff makes it extremely well-			
28	suited to swimming. This area will have sufficient upland to			
29	place facilities for overnight use and will supplement existing			
30	facilities which are overcrowded.			
31				
32	Placerita Canyon State Park-----	-	-	20,000
33	State Park Fund:			
34	Budget Act of 1956 Proposal			
35	To enlarge this area commemorating the discovery of gold in			
36	Southern California. At present the acreage is not sufficient to			
37	give adequate protection nor does it contain the Oak of the			
38	Golden Dream, which is an important part of the natural scene			
39	and also plays a part in the historic events, which took place			
40	in this area. This additional acreage will assure the more			
41	proper display and retention of the native scene at this			
42	state park.			
43				
44	San Simeon Beach-----	-	-	200,000
45	State Beach Fund:			
46	Budget Act of 1956 Proposal			
47	This acquisition will place in public ownership an extensive strip			
48	of rather narrow sandy beach situated between Highway 1			
49	and the Pacific Ocean in the vicinity of San Simeon. This			
50	beach is extremely well-suited to picnicking, sunbathing, fish-			
51	ing and some swimming, although it is not outstanding as a			
52	swimming beach. Scenically it is extremely important as an			
53	example of California coastline to be viewed by persons travel-			
54	ing State Highway 1.			
55				
56	Less acquisitions to be completed in subsequent fiscal years.-----	-	-	—18,106,045
57				
58	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
59				
60	Acquisition of Additional Parcels of Land—			
61	Establishment of New State Park Areas:			
62	San Mateo County, Butano-----	\$1,556	-	-
63	Acquisition of townsite and buildings at Columbia-----	300	\$28,900	-
64	Asilomar Camp Ground, Monterey County-----	-	350,000	-
65	Butano—surveys and appraisals-----	-	7,080	-
66	Mitchells Caverns, San Bernardino County-----	-	25,000	-
67				
68	Acquisition of land adjacent to Donner Memorial State Park and			
69	Tahoe Camp Ground-----	—6,312 ^a	6,312	-
70	Palomar, Pfeiffer Big Sur, McConnell, and Pio Pico-----	-	26,000	-
71				
72	Additional Land Adjacent to Presently Owned Facilities:			
73	Marin County, Stinson Beach-----	-	70,000	-
74	Orange County, San Clemente Beach-----	-	150,000	-
75	San Diego County, Pacific Beach-----	-	41,009	-
76	Santa Cruz County, Seaciff Beach-----	-	75,000	-
77	Los Angeles County, Surfriders Beach-----	-	175,000	-
78	Mendocino County-----	2,576	20,000	-
79	Santa Cruz County-----	11,000	-	-
80	San Diego County-----	33,557	25,000	-
81	San Francisco County-----	1,100	120,000	-
82	San Luis Obispo County-----	2,625	85,886	-
83	Shoreline property adjacent to state highways-----	50,000	-	-
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^a Unexpended balance previously reported as expended in a prior fiscal year.			

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10	Additional Land Adjacent to Presently Owned			
11	Facilities—Continued			
12	Ventura County, San Buenaventura Beach-----	\$1,043	\$104,220	-
13	San Diego County, Torrey Pines-----	-	2,700	-
14	Los Angeles County, Manhattan Beach-----	-	350,000	-
15	Cayucos—Cambria Beaches-----	2,625	-	-
16	Santa Cruz County, Twin Lakes-----	99,625	64,400	-
17	Los Angeles County, Santa Monica-----	267,936	167,786	-
18	Orange County, Corona del Mar-----	40,449	3,650	-
19	Mendocino County-----	2,577	-	-
20	Monterey County-----	-348,074 ^a	-	-
21	El Dorado County, Gold Discovery Site-----	-	75,000	-
22	Humboldt County, Humboldt Redwoods-----	-	55,000	-
23	Humboldt County, Prairie Creek-----	-	50,000	-
24	Imperial County, Lower Colorado River Picacho Area-----	-	100,000	-
25	Santa Cruz County, Big Basin-----	-	175,000	-
26	Humboldt County, Prairie Creek, Richardson Grove and Avenue of Giants-----	-143,600 ^a	143,750	-
27	Monterey County, Gutierrez Adobe, Pacific House, Custom House Zone of Preservation and old Custom House-----	17,119	37,261	-
28	Tuolumne County, Calaveras South Grove and Columbia-----	12,722	-	-
29	Kern County, Fort Tejon and Kern River-----	-3,750 ^a	100,000	-
30	Butte County, Curry-Bidwell Bar-----	-4,000 ^a	23	-
31	El Dorado County, Emerald Bay-----	79,700	60,000	-
32	San Joaquin County, Caswell and Buckley Cove-----	19,075	28,307	-
33				
34				
35				
36	<i>Source of funds</i>			
37	<i>1954-55 1955-56</i>			
38	<i>General Fund:</i>			
39	Budget Act of 1948, Item 256-----	-	-\$2,000 ^a	-
40	Budget Act of 1953, Item 376-----	-	-301,863 ^a	-
41	<i>Capital Outlay and Savings Fund:</i>			
42	Budget Act of 1952, Item 401-----	-\$6,312 ^a	-	-
43	<i>State Beach Fund:</i>			
44	Chapter 1422, Statutes of 1945-----	117,039	1,468,653	-
45	Budget Act of 1955, Item 381-----	-	336,009	-
46	<i>State Park Fund:</i>			
47	Chapter 1387, Statutes of 1945-----	300	-	-
48	Chapter 1422, Statutes of 1945-----	-21,178 ^a	430,310	-
49	Budget Act of 1948, Item 256-----	-	2,000	-
50	Budget Act of 1952, Item 400-----	-	6,312	-
51	Budget Act of 1953, Item 376-----	-	301,863	-
52	Budget Act of 1953, Item 377-----	-	26,000	-
53	Budget Act of 1953, Item 378-----	50,000	-	-
54	Budget Act of 1955, Item 382-----	-	455,000	-
55				
56	TOTAL EXPENDITURES (Real Property)-----	\$139,849	\$2,722,284	\$7,500,000
57	<i>General Fund-----</i>	<i>-</i>	<i>-303,863^a</i>	<i>-</i>
58	<i>Capital Outlay and Savings Fund-----</i>	<i>-6,312^a</i>	<i>-</i>	<i>-</i>
59	<i>State Beach Fund-----</i>	<i>117,039</i>	<i>1,804,662</i>	<i>3,300,000</i>
60	<i>State Park Fund-----</i>	<i>29,122</i>	<i>1,221,485</i>	<i>4,200,000</i>
61				
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS,			
64	AND EQUIPMENT			
65				
66	PROPOSED 1956-57 EXPENDITURES *			
67				
68	State Beaches:			
69	Carlsbad:			
70	Comfort stations (2) and sewage disposal system-----	-	-	\$26,000
71	Parking area-----	-	-	20,000
72	Concrete fire rings (50)-----	-	-	300
73	Lifeguard towers (2)-----	-	-	600
74	Telephone system—lifeguards-----	-	-	1,000
75	Electric power-----	-	-	1,500
76	Water system-----	-	-	1,000
77	<i>State Beach Fund:</i>			
78	Budget Act of 1956 Proposal			
79	This project provides parking areas as well as sanitary and life-			
80	guard facilities. There are no developments existing on this			
81	heavily used beach area.			
82				
83	* From Capital Outlay and Savings Fund unless otherwise indicated.			
84	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9	State Beaches—Continued			
10	Carmel River:			
11	Comfort stations (2)-----	—	—	\$13,000
12	Roads and parking areas-----	—	—	11,000
13	State Beach Fund:			
14	Budget Act of 1956 Proposal			
15	Basic development of an existing beach for public attendance			
16	to alleviate the over-crowding of other similar units in the			
17	vicinity.			
18				
19	Carrillo:			
20	Roads and parking areas-----	—	—	55,800
21	Picnic units (50)-----	—	—	7,500
22	Comfort stations (3)-----	—	—	30,000
23	Residence and garage-----	—	—	16,000
24	Utility building and service area-----	—	—	12,000
25	Water supply system-----	—	—	30,000
26	Power system-----	—	—	3,000
27	Kiosk-----	—	—	1,000
28	State Beach Fund:			
29	Budget Act of 1956 Proposal			
30	Negotiations are under way to return this park to state operation.			
31	No public facilities have been provided. This will			
32	provide initial development for an operating park unit.			
33				
34	El Capitan:			
35	Roads and parking areas-----	—	—	12,500
36	Concession building-----	—	—	25,000
37	Landscaping-----	—	—	3,000
38	Residences (2) and garages-----	—	—	22,000
39	Equipment building-----	—	—	7,500
40	State Beach Fund:			
41	Budget Act of 1956 Proposal			
42	This is for further development of a 110-acre beach west of Santa			
43	Barbara acquired in 1953.			
44	Basic improvements are to provide services and accommodations			
45	to public visitors, make available a natural recreational area,			
46	and help to relieve over-crowded conditions in a very heavily			
47	attended park of the state.			
48				
49	MacKerricher:			
50	Camp units (50)-----	—	—	10,000
51	Combination building-----	—	—	12,000
52	Comfort station-----	—	—	7,000
53	Roads and parking areas-----	—	—	18,750
54	Power line extension-----	—	—	1,500
55	Water line extension-----	—	—	10,000
56	State Beach Fund:			
57	Budget Act of 1956 Proposal			
58	The existing camp units have received capacity use. Addition of			
59	these facilities in a new area will alleviate over-crowded conditions.			
60				
61				
62	New Brighton:			
63	Sewage disposal system-----	—	—	27,000
64	Road improvement-----	—	—	28,900
65	State Beach Fund:			
66	Budget Act of 1956 Proposal			
67	To provide for collecting lines and ultimate disposal in septic			
68	tanks or municipal system, in accordance with plans being			
69	prepared with funds appropriated in 1955-56 Fiscal Year. In			
70	addition it is proposed to widen and resurface 1.2 miles of			
71	road to alleviate traffic congestion.			
72				
73	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	State Beaches—Continued			
11	Pismo:			
12	Lagoon dredging -----	-	-	\$50,000
13	Camp units (5) -----	-	-	1,250
14	Gas system -----	-	-	8,000
15	Roads -----	-	-	15,000
16	State Beach Fund:			
17	Budget Act of 1956 Proposal			
18	It is proposed to remove dead and decayed swamp vegetation and			
19	undergrowth from the lagoon and fill dredged material in the			
20	picnic area to make available suitable facilities for park use			
21	and provide additional area for development as a public			
22	picnic grounds. To complete development in an already			
23	established campground, providing space which will help			
24	relieve the present overcrowded conditions. Gas system will			
25	provide up-to-date facilities and eliminate high cost of indi-			
26	vidual services at each unit. Road repair essential to repair			
27	disintegration caused by high water table and reduce exces-			
28	sive maintenance cost.			
29				
30	San Buenaventura:			
31	Roads and parking areas -----	-	-	48,810
32	Relocate residences (4) and garages -----	-	-	28,000
33	Office building -----	-	-	8,000
34	State Beach Fund:			
35	Budget Act of 1956 Proposal			
36	Development and improvement of this beach area is essential			
37	because of its increased popularity and use. Relocation of			
38	permanent park residence buildings to an established resi-			
39	dence area is part of a park master plan brought about by			
40	the new Ventura freeway.			
41				
42	Santa Monica:			
43	Harbor dredging -----	-	-	300,000
44	State Beach Fund:			
45	Budget Act of 1956 Proposal			
46	The dredging of the harbor will permit greater use by boats and			
47	will provide sand for the down coast beach which has been			
48	depleted of sand in recent years.			
49				
50	Seacliff:			
51	Pier repair and addition -----	-	-	18,500
52	Concession building -----	-	-	6,000
53	Parking area -----	-	-	10,000
54	Comfort station with dressing rooms -----	-	-	12,500
55	Aptos Creek bridge—plans -----	-	-	3,000
56	State Beach Fund:			
57	Budget Act of 1956 Proposal			
58	All of the pier except the concession end has been repaired. The			
59	existing concession building is a poorly constructed build-			
60	ing which does not merit remodeling or repairing. The ad-			
61	ditional piling and deck would support the proposed con-			
62	cession building and permit full use of the pier. The Aptos			
63	Creek bridge study and design is for a bridge to connect the			
64	two portions of the park.			
65				
66	Silver Strand:			
67	Comfort stations (3) with dressing rooms -----	-	-	45,000
68	Comfort station and lifeguard center -----	-	-	15,000
69	Administration building—oceanside -----	-	-	15,000
70	Lifeguard towers (10) -----	-	-	5,000
71	Swimming floats (2) -----	-	-	2,000
72	Diving platform and equipment -----	-	-	5,000
73	Relocate existing buildings (7) -----	-	-	15,000
74	Roads, parking areas, and walks -----	-	-	78,000
75	Beach improvement -----	-	-	1,000
76	Landscaping -----	-	-	2,000
77	Fencing -----	-	-	2,000
78	State Beach Fund:			
79	Budget Act of 1956 Proposal			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9	State Beaches—Continued			
10	Upon completion of the new four-lane highway through the park,			
11	parking along the old highway will be prohibited. All park-			
12	ing provided for beach use will then be within the state			
13	park. This project will provide for full public use of 900			
14	feet of choice bayside beach not now available, parking for			
15	an additional 545 cars and lifeguard facilities for potential			
16	peak use of over 15,000 persons per day.			
17				
18	Stinson:			
19	Roads and parking areas-----	-	-	\$60,000
20	Comfort stations (2) with dressing rooms-----	-	-	25,000
21	Water line-----	-	-	12,000
22	Water storage tank-----	-	-	3,000
23	Power line extension-----	-	-	3,000
24	State Beach Fund:			
25	Budget Act of 1956 Proposal			
26	This project provides for improving facilities at the existing			
27	developed area as well as on the presently undeveloped			
28	beach.			
29				
30	Thornton:			
31	Comfort stations (2)-----	-	-	16,000
32	Roads and parking areas-----	-	-	20,000
33	Fence-----	-	-	10,400
34	Water distribution line-----	-	-	3,500
35	Beach access ramps-----	-	-	8,000
36	Erosion control-----	-	-	4,000
37	State Beach Fund:			
38	Budget Act of 1956 Proposal			
39	This is a recently acquired park in which there are no existing			
40	developments.			
41				
42	Tomales Bay:			
43	Comfort station-----	-	-	7,000
44	Office and contact building-----	-	-	7,000
45	Utility building-----	-	-	7,500
46	Picnic units (25)-----	-	-	4,190
47	Service yard-----	-	-	4,000
48	Roads and parking areas-----	-	-	60,000
49	Water system-----	-	-	20,000
50	State Park Fund:			
51	Budget Act of 1956 Proposal			
52	This project will provide additional picnic facilities in a new			
53	area together with increased parking for beach use. There			
54	are no existing office and contact facilities or utility areas			
55	as this is but the second stage of development of a new park.			
56				
57	Van Damme:			
58	Camp units (20)-----	-	-	4,000
59	Combination building-----	-	-	12,000
60	Power system-----	-	-	2,500
61	Water system-----	-	-	7,000
62	Roads and parking-----	-	-	13,000
63	State Beach Fund:			
64	Budget Act of 1956 Proposal			
65	The existing camp units receive constant capacity use. A newly			
66	acquired area will be developed to alleviate this condition.			
67				
68	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
9				
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12				
13	Division of Beaches and Parks—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10		<i>Source of funds</i>		
11		<i>1954-55</i>	<i>1955-56</i>	
12	State Beaches—Continued			
13	Silver Strand:			
14	Parking areas	-	\$121,000	-
15	Beach fill and leveling	-	29,300	-
16	Roads and walks	-	167,500	-
17	Checking kiosk	-	2,000	-
18	Fence	\$110	9,490	-
19	Beach showers	-	142	-
20	Budget Act of 1953, Item 379	\$110		
21	State Beach Fund:			
22	Budget Act of 1955, Item 379		\$7,632	
23	Budget Act of 1955, Item 383		321,800	
24				
25	Tomales Bay:			
26	Water system	48,686	3,229	-
27	Residence and garage	479	1,471	-
28	Comfort station	-	6,000	-
29	Sewage disposal	-	5,000	-
30	Power and telephone lines	508	-	-
31	Roads and parking areas	19,428	1,827	-
32	Budget Act of 1953, Item 379	69,101		
33	State Beach Fund:			
34	Budget Act of 1953, Item 379		17,527	
35				
36	Totals, State Beaches	\$89,941	\$711,462	\$1,432,000
37				
38				
39	PROPOSED 1956-57 EXPENDITURES *			
40				
41	State Parks:			
42	Angel Island:			
43	Comfort stations (2)	-	-	\$20,000
44	Picnic units (20)	-	-	5,000
45	Group picnic area development	-	-	4,000
46	Pier improvement, repairs, and boat landing float	-	-	15,000
47	Water line improvement	-	-	8,000
48	Sewage system	-	-	30,000
49	Landscaping	-	-	10,000
50	State Park Fund:			
51	Budget Act of 1956 Proposal			
52	No park facilities have been constructed in this park. This			
53	proposal is for the initial units required for development.			
54				
55	Big Basin Redwoods:			
56	Kitchen building	-	-	10,500
57	Combination building	-	-	10,000
58	Pit toilets (8)	-	-	4,000
59	Storage building	-	-	2,000
60	Water system	-	-	2,500
61	Roads and parking areas	-	-	4,000
62	State Park Fund:			
63	Budget Act of 1956 Proposal			
64	These facilities for a group camp of 100 to 125 persons are to be			
65	used primarily by youth organizations. They will replace			
66	existing facilities over 25 years old, beyond repair, which			
67	were originally intended as temporary. When this camp is			
68	rebuilt, it will be used by groups on a reservation basis for			
69	fixed periods.			
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71	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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5	Division of Beaches and Parks—Continued			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT—Continued			
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	State Parks—Continued			
11	Brannan Island:			
12	Roads and parking areas-----	-	-	\$22,800
13	Boat ramp-----	-	-	1,000
14	Comfort stations (2)-----	-	-	14,000
15	Residence and garage-----	-	-	16,000
16	Utility building and service area-----	-	-	12,000
17	Picnic units (50)-----	-	-	7,500
18	Office and contact station-----	-	-	6,000
19	Landscaping-----	-	-	1,500
20	Water supply-----	-	-	25,000
21	Power system-----	-	-	2,000
22	Fence-----	-	-	6,000
23	State Park Fund:			
24	Budget Act of 1956 Proposal			
25	This is the initial development proposed for a new park located			
26	in the Sacramento River Delta fishing area.			
27				
28	Calaveras Big Trees:			
29	Fire roads-----	-	-	17,000
30	Road building equipment-----	-	-	39,360
31	Bridge-----	-	-	60,000
32	State Park Fund:			
33	Budget Act of 1956 Proposal			
34	For efficient fire protection a connecting road is urgently needed			
35	between the headquarters area and the recently acquired			
36	south grove. A bridge and road will provide access for fire			
37	fighters, equipment, park personnel, and the public as soon			
38	as the road is brought up to a standard which will permit			
39	general use.			
40				
41	Clear Lake:			
42	Upper Campground Development:			
43	Camp units (30)-----	-	-	6,000
44	Picnic units (50)-----	-	-	5,000
45	Combination building-----	-	-	12,000
46	Water line extension-----	-	-	10,000
47	Utility building and yard-----	-	-	11,800
48	Roads and parking areas-----	-	-	10,000
49				
50	Lake Front Development:			
51	Picnic units (100)-----	-	-	10,500
52	Boat basin-----	-	-	15,500
53	Boat ramp-----	-	-	7,000
54	Roads and parking areas-----	-	-	76,000
55	Comfort station with dressing rooms-----	-	-	12,000
56	Water line extension-----	-	-	1,250
57	Power line extension-----	-	-	1,000
58	Grade and fill beach-----	-	-	2,000
59	Landscaping-----	-	-	2,000
60	State Park Fund:			
61	Budget Act of 1956 Proposal			
62	Additional camp and picnic units will provide expansion for			
63	existing over-crowded facilities. The utility building and			
64	service yard are required for normal park maintenance			
65	activities. This proposal will also provide surfacing for			
66	existing unsurfaced roads, parking for 450 cars, and facil-			
67	ities for boating, picnicking, and camping. Existing camping			
68	facilities have received capacity use.			
69	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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3	Division of Beaches and Parks—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	State Parks—Continued			
11	Colorado River:			
12	Camp units (50)-----	--	--	\$15,000
13	Combination building-----	--	--	14,000
14	Comfort station-----	--	--	8,000
15	Roads and parking areas-----	--	--	70,000
16	Water system-----	--	--	15,000
17	State Park Fund:			
18	Budget Act of 1956 Proposal			
19	Initial development to make available for public use a park area			
20	now being negotiated for with the Federal Government.			
21				
22	Colusa:			
23	Boat basin-----	--	--	40,000
24	Boat ramp-----	--	--	4,000
25	Comfort station-----	--	--	7,000
26	Picnic units (25)-----	--	--	3,750
27	Water system-----	--	--	5,000
28	Roads and parking areas-----	--	--	30,000
29	Landscaping-----	--	--	1,500
30	State Park Fund:			
31	Budget Act of 1956 Proposal			
32	This request is for the initial development for a new park			
33	located at the northernmost point on the Sacramento River			
34	which is navigable for small boats year around.			
35				
36	Folsom Lake:			
37	Comfort stations (4)-----	--	--	48,000
38	Boat ramp-----	--	--	20,000
39	Picnic units (200)-----	--	--	25,000
40	Kiosk-----	--	--	4,000
41	Residence and garage-----	--	--	17,000
42	Power system-----	--	--	10,000
43	Roads and parking areas-----	--	--	300,000
44	Water system-----	--	--	100,000
45	Landscaping-----	--	--	5,000
46	State Park Fund:			
47	Budget Act of 1956 Proposal			
48	The lake resulting from recent completion of Folsom Dam has			
49	brought about tremendous use of an area without recrea-			
50	tional or sanitary facilities. This project will provide initial			
51	facilities to meet the immediate impact of use.			
52				
53	Fort Tejon:			
54	Reconstruct officers' quarters-----	--	--	5,000
55	Residence and garage-----	--	--	16,500
56	Equipment building-----	--	--	7,500
57	Fence-----	--	--	8,000
58	State Park Fund:			
59	Budget Act of 1956 Proposal			
60	Complete development of this recently acquired historical monu-			
61	ment is proposed.			
62				
63	Fremont Peak:			
64	Road improvement-----	--	--	30,000
65	State Park Fund:			
66	Budget Act of 1956 Proposal			
67	Some work on the upper end of this road has been performed,			
68	however, inadequate funds left much of the road in need of			
69	improvement. Six miles is to be surfaced with portions to be			
70	graded and additional base placed. Some drainage and road-			
71	bed width improvement is contemplated in this request.			
72				
73	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4				
5	Division of Beaches and Parks—Continued			
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	State Parks—Continued			
11	Henry Cowell Redwoods:			
12	Comfort stations (2)-----	-	-	16,000
13	Roads and parking areas-----	-	-	32,600
14	Water system-----	-	-	40,000
15	State Park Fund:			
16	Budget Act of 1956 Proposal			
17	This project is for initial development of the park. Installation			
18	of an adequate water system is essential; parking, sanitary			
19	facilities are the first step in providing facilities for the			
20	public.			
21				
22	Humboldt Redwoods:			
23	Dyerville—Bull Creek:			
24	Road improvement-----	-	-	150,000
25	Williams Grove:			
26	Picnic units (30)-----	-	-	6,000
27	Road and parking areas-----	-	-	10,000
28	Water line and tank-----	-	-	10,000
29	Comfort station-----	-	-	7,000
30	State Park Fund:			
31	Budget Act of 1956 Proposal			
32	The present practice of picnicking along the highway wherever			
33	space for a car is available has created a serious hazard for			
34	highway travelers. This project will also provide for picnic			
35	units off the highway.			
36				
37	Lake Natoma:			
38	Comfort stations (2)-----	-	-	24,000
39	Boat ramp-----	-	-	10,000
40	Kiosk-----	-	-	4,000
41	Picnic units (200)-----	-	-	25,000
42	Residence and garage-----	-	-	17,000
43	Power system-----	-	-	5,000
44	Landscaping-----	-	-	5,000
45	Roads and parking areas-----	-	-	150,000
46	Water system-----	-	-	50,000
47	State Park Fund:			
48	Budget Act of 1956 Proposal			
49	The lake resulting from recent completion of Nimbus Dam has			
50	brought about tremendous public use of an area without			
51	developed recreational or sanitary facilities. This project			
52	will provide initial facilities to meet the immediate impact			
53	of use.			
54				
55	Los Angeles State Arboretum:			
56	Restoration of Hugo Reid Adobe-----	-	-	57,750
57	Restoration of Baldwin Coach Barn-----	-	-	44,330
58	State Park Fund:			
59	Budget Act of 1956 Proposal			
60	Both of these structures are deteriorating as a result of non-			
61	use and the action of the elements over the years. If not			
62	restored soon, it will be difficult to keep them in a state			
63	of preservation. Private funds have already been used to			
64	restore the companion "Queen Anne Cottage."			
65	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8	State Parks—Continued			
9	La Purisima Mission:			
10	Restoration of cooking area and utility building-----	-	-	\$10,500
11	State Park Fund:			
12	Budget Act of 1956 Proposal			
13	The cooking area was an important facility to mission life. The			
14	utility building was used for storing and preparing food and			
15	most cooking was in the outdoor ovens, fireplaces, or cooking			
16	places. Locations of these facilities have been established			
17	and reconstruction of each to authentic appearance will			
18	help complete the continuing program of restoration neces-			
19	sary in suitable interpretation and presentation of the mis-			
20	sion history.			
21				
22	Monterey Monuments:			
23	Casa Del Oro restoration-----	-	-	16,000
24	Pacific Building restoration-----	-	-	20,000
25	State Park Fund:			
26	Budget Act of 1956 Proposal			
27	It is proposed to continue reconstruction of the historic Casa			
28	Del Oro to period of the 1850's. Gift deed requires that this			
29	building be open to public visitors. Since it is in the Custom			
30	House Zone of Preservation, it will help to complete planned			
31	preservation and historical interpretation in the area.			
32	The Pacific Building is one of the original structures. It is within			
33	the Custom House Zone of Preservation and will help to			
34	complete plans for preservation and interpretation in this			
35	area. To make available to public, planned operations			
36	would consist of returning building to original appearance			
37	by removal of modern and extraneous improvements and			
38	establishing as a historical museum for purposes of preser-			
39	vation and historical interpretation.			
40				
41	Morro Bay:			
42	Sewage system-----	-	-	30,000
43	Boat slips, launching ramp, and parking area-----	-	-	59,000
44	State Park Fund:			
45	Budget Act of 1956 Proposal			
46	Some additional installations are required to improve the boat			
47	basin operations, enabling best and most beneficial use of			
48	the area, and providing protection for the original invest-			
49	ment in this area.			
50	Park is now served by individual septic tanks and leaching fields			
51	which are located at tide level making them unusable dur-			
52	ing periods of high tides. Constant maintenance is required			
53	and unhealthy conditions promoted within the park.			
54				
55	Mt. Diablo:			
56	Road improvement and parking areas-----	-	-	102,000
57	State Park Fund:			
58	Budget Act of 1956 Proposal			
59	Old inadequate surface has almost completely disintegrated. This			
60	is the last portion of the road improvement program to be			
61	budgeted. The three parking areas will relieve over-crowding			
62	now prevalent.			
63				
64	Mt. Tamalpais:			
65	Road improvement-----	-	-	60,000
66	State Park Fund:			
67	Budget Act of 1956 Proposal			
68	The surface on Ridgecrest road in this park has deteriorated to			
69	such an extent that resurfacing is the only method of bring-			
70	ing the road up to good usable condition.			
71				
72	Pfeiffer-Big Sur:			
73	Combination building-----	-	-	11,500
74	Water system-----	-	-	4,000
75	Power line-----	-	-	3,000
76	Camp units (40)-----	-	-	10,000
77	Comfort station-----	-	-	7,500
78	Roads and parking areas-----	-	-	32,500
79	State Park Fund:			
80	Budget Act of 1956 Proposal			
81	It is proposed to develop a new area to link existing camp-			
82	grounds and diminish overcrowding of other facilities of this			
83	park and of other public facilities in the vicinity.			
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	PROPOSED 1956-57 EXPENDITURES *—Continued			
7				
8	State Parks—Continued			
9	Portola:			
10	Picnic units (25)-----	-	-	\$5,000
11	Comfort station-----	-	-	8,000
12	Roads and parking areas-----	-	-	12,500
13	Water lines-----	-	-	1,500
14	State Park Fund:			
15	Budget Act of 1956 Proposal			
16	This project will provide a complete picnic area to augment the			
17	heavily used existing area.			
18				
19	Richardson Grove:			
20	Repairs and improvements—lodge and cabin areas-----	-	-	85,150
21	State Park Fund:			
22	Budget Act of 1956 Proposal			
23	Present lodge and concession buildings are relics of an early			
24	roadside business which has been added to but not improved.			
25	Increasing use of this facility has made it, in some instances,			
26	dangerous and unsanitary. Concessionaire does not have suf-			
27	ficient space to provide for employees necessary to operate			
28	during the season. The public facilities are inadequate and			
29	in bad repair.			
30				
31	Salton Sea:			
32	Combination building-----	-	-	12,000
33	Comfort station-----	-	-	7,000
34	Lifeguard tower-----	-	-	500
35	Camp units (50)-----	-	-	12,500
36	Boat ramp-----	-	-	6,000
37	Roads and parking areas-----	-	-	27,000
38	Water system-----	-	-	11,200
39	Gas supply-----	-	-	10,000
40	Power extension-----	-	-	7,650
41	State Park Fund:			
42	Budget Act of 1956 Proposal			
43	The small initial development opened for the first time for the			
44	1955 season received tremendous use. This project is part of			
45	a planned construction program to increase facilities for			
46	boating, parking, and camping.			
47				
48	San Juan Bautista Historical Monument:			
49	Termite control-----	-	-	5,000
50	Restoration of Castro House-----	-	-	12,000
51	Restoration of plaza stable-----	-	-	8,000
52	State Park Fund:			
53	Budget Act of 1956 Proposal			
54	Restoration and repair of these early California structures is			
55	a vital part of the historical program at this monument.			
56				
57	Tule Elk Reserve:			
58	Picnic units (25)-----	-	-	3,750
59	Comfort station-----	-	-	6,000
60	Residence and garage-----	-	-	16,000
61	Utility building and service area-----	-	-	12,000
62	Water system-----	-	-	2,800
63	Roads and parking areas-----	-	-	24,300
64	Fence-----	-	-	6,000
65	Power system-----	-	-	500
66	Bridge reconstruction-----	-	-	17,000
67	State Park Fund:			
68	Budget Act of 1956 Proposal			
69	No facilities have been provided for public use. This request			
70	covers an initial development which includes picnic facili-			
71	ties and public observation areas where elk and water-			
72	fowl may be viewed and studied in natural surroundings.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *

Source of funds	
1954-55	1955-56

State Parks:

Anza Desert:

Residence—equipment

\$183

\$436

Garage—equipment

2

-

Camp units

67

-

Water supply

4

134

State Park Fund:

Budget Act of 1952, Item 401

\$248

\$570

Benicia State Capitol:

Restoration and improvements

-

230,000

State Park Fund:

Budget Act of 1955, Item 385.5

230,000

Big Basin:

Roads and parking areas

-

52,000

Water supply

59,300

2,100

Sewage disposal plant—replacement

79,100

-

Budget Act of 1954, Item 360

138,400

State Park Fund:

Budget Act of 1955, Item 385

52,000

Budget Act of 1954, Item 360

2,100

Borrego:

Water reservoir

-

30,000

Trailer units

-

21,400

State Park Fund:

Budget Act of 1955, Item 385

30,000

Budget Act of 1954, Item 360

21,400

Castle Crag:

Combination building

132

17,868

Camp units

-

10,000

Comfort station

7,992

8

Water supply

-

10,000

Roads and parking area

-

10,000

Power supply

-

5,000

State Park Fund:

Budget Act of 1954, Item 360

8,124

52,876

Clear Lake:

Power line extension

2,316

-

Residence and garage

14,510

1,174

Roads and parking

15,974

2,800

Signs

80

420

Combination building

66

9,934

Camp units

2,444

4,988

Picnic units

-

1,700

Comfort station

66

6,936

State Park Fund:

Budget Act of 1954, Item 360

7,645

26,056

Budget Act of 1953, Item 379

27,811

1,896

Columbia:

Extend water and sewer system

-

20,000

State Park Fund:

Budget Act of 1955, Item 385

20,000

Curry-Bidwell Bar:

Comfort station with dressing room

-

8,000

Parking area

-

14,000

Water system

-

4,000

Picnic units

-

3,000

Area cleanup

-

1,000

State Park Fund:

Budget Act of 1955, Item 385

30,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56			
8	EXPENDITURES *—Continued			
9				
10		<i>Source of funds</i>		
11		<i>1954-55</i>	<i>1955-56</i>	
12	State Parks—Continued			
13	Cuyamaca:			
14	Arroyo Seco Camp-----	-	\$24,000	-
15	State Park Fund:			
16	Budget Act of 1955, Item 385_		\$24,000	
17				
18	Donner:			
19	Combination building-----	-	11,000	-
20	Comfort station-----	\$31	6,969	-
21	Camp units-----	27	14,973	-
22	Roads and parking areas-----	4,141	4,859	-
23	Water supply-----	-	10,000	-
24	Budget Act of 1954, Item 360_	\$4,199		
25	State Park Fund:			
26	Budget Act of 1954, Item 360_		47,801	
27				
28	Emerald Bay:			
29	Roads and parking-----	8,302	29,698	-
30	House trailers-----	4,030	-	-
31	Camp units-----	-	27,070	-
32	Comfort stations (2)-----	20	28,979	-
33	Combination building (2)-----	-	22,500	-
34	Water system-----	52,400	5,000	-
35	Power system-----	-	2,000	-
36	Kiosk-----	-	2,500	-
37	Budget Act of 1954, Item 360_	55,647		
38	State Park Fund:			
39	Budget Act of 1955, Item 385_		64,500	
40	Budget Act of 1954, Item 360_	9,105	53,247	
41				
42	Fort Tejon:			
43	Water system-----	-	25,000	-
44	Roads and parking-----	-	5,000	-
45	Residence and garage-----	-	16,000	-
46	Power system-----	-	7,500	-
47	Utility building and yard-----	-	10,500	-
48	Combined office, contact station and comfort station-----	-	20,000	-
49	Barracks No. 1 reconstruction-----	-	8,000	-
50	State Park Fund:			
51	Budget Act of 1955, Item 385_		92,000	
52				
53	George J. Hatfield:			
54	Roads and parking areas-----	-	25,024	-
55	Comfort stations-----	-	14,000	-
56	Picnic units and group area-----	709	9,023	-
57	Landscaping-----	-	1,500	-
58	Residence and garage-----	213	3	-
59	Office and contact station—equip-			
60	ment-----	109	3	-
61	Water system-----	973	20,010	-
62	Power and telephone-----	50	1,000	-
63	Fence-----	10	1	-
64	State Park Fund:			
65	Budget Act of 1955, Item 385_		70,500	
66	Budget Act of 1953, Item 379_	2,064	64	
67				
68	Humboldt Redwoods:			
69	Eel River bank protection-----	-	20,000	-
70	Bull Creek roads-----	-	40,000	-
71	Whittemore Grove roads-----	-10,193 a	10,193	-
72	Budget Act of 1953, Item 393_	-9,000 a		
73	State Park Fund:			
74	Budget Act of 1952, Item 401_	-1,193 a	1,193	
75	Budget Act of 1953, Item 393_		9,000	
76	Budget Act of 1955, Item 385_		60,000	
77				
78	Knowland Arboretum:			
79	Roads and parking areas-----	-	55,000	-
80	Water mains-----	-	8,000	-
81	Sewer mains-----	-	10,000	-
82	State Park Fund:			
83	Budget Act of 1955, Item 385_		73,000	
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
8				
9				
10				
11				
12				
13	State Parks—Continued			
14	Lake Elsinore:			
15	Construct dike and revetments-----	-	\$150,000	-
16	State Park Fund:			
17	Budget Act of 1955, Item 385-		\$150,000	
18				
19	McArthur-Burney Falls:			
20	Group picnic unit-----	-	1,500	-
21	Comfort station-----	-	6,500	-
22	Boat landing and ramp-----	-	4,000	-
23	Roads and trails-----	-	10,500	-
24	Power line-----	-	2,000	-
25	State Park Fund:			
26	Budget Act of 1955, Item 385-		24,500	
27				
28	Mt. Diablo:			
29	Roads-----	\$26,158	4,378	-
30	State Park Fund:			
31	Budget Act of 1953, Item 379-	\$26,158	4,378	
32	Pfeiffer-Big Sur:			
33	Sewer replacement-----	-19,000 a	-	-
34	Budget Act of 1953, Item 379-	-19,000 a		
35				
36	Portola:			
37	Roads and parking areas-----	-	25,000	-
38	Sewage system-----	-1,000 a	1,000	-
39	Budget Act of 1950, Item 452-	-1,000 a		
40	State Park Fund:			
41	Budget Act of 1955, Item 385-		25,000	
42	Budget Act of 1950, Item 452-		1,000	
43				
44	Richardson Grove:			
45	Roads and parking areas-----	-	30,000	-
46	Replace sewage disposal system-----	-	15,000	-
47	Eel River bridge replacement-----	-	35,000	-
48	State Park Fund:			
49	Budget Act of 1955, Item 385-		80,000	
50				
51	Salton Sea:			
52	Boat basin-----	-	50,000	-
53	Roads and parking areas-----	-	20,000	-
54	Comfort station-----	-	6,000	-
55	Water system-----	2,960	4,000	-
56	Residence—equipment-----	244	656	-
57	Utility building—equipment-----	218	782	-
58	Combination building—equipment-----	64	86	-
59	Comfort station—equipment-----	57	53	-
60	Office and contact station-----	1,167	-	-
61	Office and contact station—equipment-----	432	243	-
62	Landscaping-----	988	-	-
63	Gas supply-----	2,966	-	-
64	Power distribution-----	898	-	-
65	Budget Act of 1953, Item 393-	8,979		
66	State Park Fund:			
67	Budget Act of 1955, Item 385-		80,000	
68	Budget Act of 1953, Item 379-	432	243	
69	Budget Act of 1952, Item 401-	583	1,577	

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES *—Continued			
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Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—ContinuedESTIMATED 1954-55 AND 1955-56
EXPENDITURES *—Continued

Source of funds

1954-55 1955-56

State Parks—Continued

Samuel P. Taylor:

Comfort station

Roads and parking areas

Picnic units

Water system

Sewage system

Budget Act of 1953, Item 379— \$25,624

State Beach Fund:

Budget Act of 1953, Item 379— 9,178

State Park Fund:

Budget Act of 1953, Item 379— \$6,616

Totals, State Parks

TOTAL EXPENDITURES (Major Construction)

Capital Outlay and Savings Fund

State Beach Fund

State Park Fund

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Analysis

Minor construction provides for improvement and replacement of beach and park operational and public use facilities, and continuation of the development of various beaches and parks.

State Beaches:

Camp, picnic, and trailer units

Channel and erosion control and repair

Ground improvements

Lifeguard towers

Office and other administrative buildings

Piers and boating facilities

Roads and parking areas, walks and trails

Sanitary facilities

Utilities

Totals, State Beaches

Actual
1954-55Estimated
1955-56Proposed
1956-57

Locations:

Capitola

Carpinteria

Doheny

El Capitan

Huntington

McKerricher

Manresa

Natural Bridges

New Brighton

Pismo

San Buenaventura

San Clemente

San Simeon

Seacliff

Silver Strand

Sonoma Coast

Sunset

Van Damme

Totals, Locations

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7				
8	State Parks:			
9	Camp, picnic, and trailer units-----	\$18,229	\$21,165	\$91,630
10	Channel and erosion control and repair-----	4,521	7,900	17,500
11	Concession buildings-----	14,841	586	11,486
12	Ground improvements-----	5,604	57,497	12,350
13	Living quarters (employee)-----	1,392	23,244	9,000
14	Monument repairs and preservation-----	18,006	46,310	51,500
15	Office and other administrative buildings-----	4,376	6,502	13,500
16	Piers and boating facilities-----	16,931	3,800	-
17	Roads and parking areas, walks and trails-----	11,739	49,070	94,820
18	Sanitary facilities-----	17,357	92,552	41,500
19	Utilities-----	27,829	60,850	84,000
20				
21	Totals, State Parks-----	\$140,845	\$369,476	\$427,286
22				
23		Actual	Estimated	Proposed
24		1954-55	1955-56	1956-57
25	Locations:			
26	Anza Desert-----	-	\$500	\$12,950
27	Armstrong Redwoods-----	\$3,514	980	800
28	Big Basin Redwoods-----	21,143	37,203	18,000
29	Bliss-----	6,997	9,045	9,500
30	Borrego Desert-----	4,268	1,928	18,250
31	Calaveras-----	329	17,500	-
32	Castle Crags-----	-	-	27,000
33	Clear Lake-----	-	6,000	-
34	Columbia-----	3	25,100	16,486
35	Cuyamaca-----	2,000	7,676	24,700
36	Donner-----	870	5,000	-
37	Emerald Bay-----	-	2,400	-
38	Fort Ross-----	7,727	18,203	10,000
39	Fremont Peak-----	-	3,000	-
40	Grizzly Creek-----	947	299	10,000
41	Hatfield-----	2,213	-	-
42	Humboldt Redwoods-----	1,801	33,792	31,000
43	Jedediah Smith-----	3,264	2,622	16,000
44	Joss House-----	-	-	19,000
45	Knowland Arboretum-----	2,000	37,000	-
46	La Purisima-----	-	-	5,000
47	Los Encinos-----	505	2,367	-
48	Marshall-----	1,004	3,509	-
49	McArthur-Burney-----	18,503	8,584	-
50	McConnell-----	-	16,000	-
51	Mitchell's Caverns-----	-	5,500	-
52	Morro Bay-----	1,771	20,092	25,000
53	Mt. Diablo-----	163	3,837	-
54	Mt. San Jacinto-----	2,241	750	7,500
55	Mt. Tamalpais-----	635	1,500	-
56	Monterey-----	1,000	5,524	-
57	Palomar-----	44	17,663	11,000
58	Patricks Point-----	4,146	9,796	-
59	Petaluma-----	7,704	2,583	20,000
60	Pfeiffer-Big Sur-----	-	15,000	21,500
61	Portola-----	2,960	-	9,500
62	Prairie Creek-----	1,258	3,000	33,000
63	Richardson Grove-----	10,252	25,701	36,000
64	Russian Gulch-----	-	-	9,500
65	Salton Sea-----	-	-	4,500
66	Shasta-----	3,160	4,888	-
67	Sonoma Mission-----	-4	1,100	-
68	Sutters Fort-----	-33	2,510	4,000
69	Tahoe-----	8,630	-	-
70	Taylor-----	1,791	-	19,500
71	Tule Elk Reserve-----	-	-	3,000
72	Turlock Lake-----	18,039	8,324	-
73	Will Rogers-----	-	3,000	4,600
74				
75	Totals, Locations-----	\$140,845	\$369,476	\$427,286
76				
77	TOTAL EXPENDITURES (Minor Construction)-----	\$175,285	\$500,655	\$513,236
78	Capital Outlay and Savings Fund-----	85,530	-	-
79	State Beach Fund-----	29,450	131,179	85,950
80	State Park Fund-----	60,305	369,476	427,286
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	RIDERS' AND HIKERS' TRAILS			
6				
7	Analysis			
8				
9	The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile state-wide loop. This was later			
10	amended to authorize secondary trails after completion of the state-wide loop. Chapter 1536, Statutes of 1955, authorized			
11	lateral trails concurrently with the state-wide loop to accelerate the program and provide for more effective use of the 650			
12	miles of trail completed as of July 1, 1955.			
13				
14	PROPOSED 1956-57 EXPENDITURES *			
15				
16	Acquisition of Rights-of-way, Trail Survey, Equipment, and Im-			
17	provement and Construction of Trails, Fences, Bridges, Gates,			
18	Drainage, Structures -----	-	-	\$100,000
19	State Park Fund:			
20	Budget Act of 1956 Proposal			
21				
22	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
23				
24	Source of funds			
25	1954-55 1955-56			
26				
27	Butte and Plumas Counties-----	\$1,200	-	-
28	Contra Costa County-----	-	\$7,685	-
29	El Dorado-Placer Counties-----	-	10,049	-
30	Kern County-----	-231	10,231	-
31	Los Angeles County-----	-	11,292	-
32	Marin County-----	9,957	258	-
33	Riverside County-----	-	35,952	-
34	San Diego County-----	1,111	7,323	-
35	San Mateo County-----	2,835	6,068	-
36	Acquisition of rights of way and in-			
37	vestigation and survey of trails-----	573	5,224	-
38	Budget Act of 1950, Item 457-----	-\$231 ^a		
39	Budget Act of 1952, Item 403-----	12,370		
40	State Park Fund:			
41	Chapter 112, Statutes of 1946-----	2,884	\$50,427	
42	Budget Act of 1950, Item 457-----		2,329	
43	Budget Act of 1952, Item 403-----	422	41,326	
44				
45	TOTAL EXPENDITURES (Riders' and Hikers' Trails)-----	\$15,445	\$94,082	\$100,000
46	Capital Outlay and Savings Fund-----	12,139	-	-
47	State Park Fund-----	3,306	94,082	100,000
48				
49				
50	ROADSIDE RESTS			
51				
52	PROPOSED 1956-57 EXPENDITURES *			
53				
54	To initiate the establishment and development of a state-wide			
55	system of roadside rests-----	-	-	\$450,000
56				
57	* From Capital Outlay and Savings Fund unless otherwise indicated.			
58	^a Unexpended balances previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	ACQUISITION AND RESTORATION OF			
6	HISTORIC SHIPS			
7				
8	PROPOSED 1956-57 EXPENDITURES *			
9	Historic Ships -----	-	-	\$200,000
10	State Beach Fund:			
11	Budget Act of 1956 Proposal			
12	Because of the part played by early day sailing and steam schooners			
13	in early development of California, it is fitting that they			
14	should become a part of the State Monument System and be			
15	preserved for future generations. This proposal would provide			
16	for the purchase, moving, and rehabilitation of the steam			
17	schooner "Tongass" and either the three-masted schooner			
18	"C. A. Thayer" or "Wanona," which, if acquired, are in-			
19	tended to be displayed by the San Francisco Maritime Museum			
20	through agreement with the State Park Commission.			
21				
22				
23	REDWOOD HIGHWAY RELOCATION			
24				
25	PROPOSED 1956-57 EXPENDITURES *			
26				
27	Redwood Highway Relocation -----	-	-	\$1,000,000
28	State Park Fund:			
29	Budget Act of 1956 Proposal			
30	For expenditure by the Division of Beaches and Parks for acqui-			
31	sition of real property, construction, and other costs related to			
32	the relocation of Humboldt County Route 1 Section A, B, C,			
33	and D (U. S. 101 in the vicinity of the Humboldt Redwoods			
34	State Park).			
35				
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	<u>\$714,524</u>	<u>\$5,364,000</u>	<u>\$13,890,726</u>
38	General Fund -----	-	-303,863	-
39	Capital Outlay and Savings Fund -----	364,130	-	-
40	State Beach Fund -----	156,835	2,585,503	5,017,950
41	State Park Fund -----	193,559	3,082,360	8,872,776
42				
43				
44				
45	RECONCILIATION WITH APPROPRIATIONS			
46				
47	REAL PROPERTY ACQUISITION			
48				
49	General Fund			
50				
51	Unexpended balance, estimated savings -----	-	-\$303,863	-
52				
53	Capital Outlay and Savings Fund			
54				
55	Prior Year Balances Available:			
56	Budget Act of 1953, Item 377 -----	\$26,000	-	-
57	Budget Act of 1953, Item 378 -----	50,000	-	-
58				
59	Total Available -----	\$76,000	-	-
60	Appropriation balances transferred to the State Park Fund -----	-82,312	-	-
61				
62	Total Expenditures -----	-\$6,312	-	-
63				
64	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	REAL PROPERTY ACQUISITION—Continued			
8				
9	State Beach Fund			
10				
11	Budget Act appropriation	—	\$336,009	\$11,773,675
12	Prior Year Balances Available:			
13	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
14	Budget Act of 1948	\$3,857,074	3,740,035	—
15	Chapter 1639, Statutes of 1953	750,000	750,000	—
16				
17	Total Available	\$4,607,074	\$4,826,044	\$11,773,675
18	Unexpended balances, estimated savings	—	3,021,382	—
19	Balance available in subsequent year	—4,490,035	—	—8,473,675
20				
21	Total Expenditures	\$117,039	\$1,804,662	\$3,300,000
22				
23	State Park Fund			
24				
25	Budget Act appropriation	—	\$455,000	\$13,832,370
26	Appropriation Balances Transferred From the General Fund:			
27	Budget Act of 1948, Item 256	—	2,000	—
28	Budget Act of 1953, Item 376	—	301,863	—
29	Appropriation Balances Transferred From the Capital Outlay and			
30	Savings Fund:			
31	Budget Act of 1952, Item 400	\$6,312	—	—
32	Budget Act of 1953, Item 377	26,000	—	—
33	Budget Act of 1953, Item 378	50,000	—	—
34	Prior Year Balances Available:			
35	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
36	Budget Act of 1948	1,354,987	1,376,165	—
37	Chapter 1387, Statutes of 1945	300	—	—
38	Budget Act of 1952, Item 400	—	6,312	—
39	Budget Act of 1953, Item 377	—	26,000	—
40				
41	Total Available	\$1,437,599	\$2,167,340	\$13,832,370
42	Balance available in subsequent year	—1,408,477	—	—9,632,370
43	Unexpended balance, estimated savings	—	—945,855	—
44				
45	Total Expenditures	\$29,122	\$1,221,485	\$4,200,000
46				
47	TOTAL EXPENDITURES (Real Property)	\$139,849	\$2,722,284	\$7,500,000
48				
49				
50	MAJOR CONSTRUCTION, IMPROVEMENTS,			
51	AND EQUIPMENT			
52				
53	General Fund			
54				
55	Prior Year Balance Available:			
56	Chapter 1447, Statutes of 1951	\$48,801	—	—
57	Unexpended balance, estimated savings	—48,801	—	—
58				
59	Total Expenditures	—	—	—
60				
61	Capital Outlay and Savings Fund			
62				
63	Budget Act appropriation	\$426,600	—	—
64	Allocations From:			
65	Budget Act of 1953, Item 393	8,979	—	—
66	Prior Year Balances Available:			
67	Chapter 42, Statutes of 1950	64	—	—
68	Budget Act of 1950, Item 452	528	—	—
69	Budget Act of 1952, Item 401	38,686	—	—
70	Budget Act of 1953, Item 379	198,834	—	—
71				
72	Total Available	\$673,691	—	—
73	Appropriation Balance Transferred From the Capital Outlay and			
74	Savings Fund:			
75	Transferred to State Beach Fund	—50,483	—	—
76	Transferred to State Park Fund	—330,843	—	—
77	Transferred to Item 362.3, Budget Act of 1951	—19,592	—	—
78				
79	Total Expenditures	\$272,773	—	—
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	State Beach Fund			
11	Budget Act appropriation-----	-	\$609,525	\$1,432,000
12	Appropriation Balances Transferred From the Capital Outlay and			
13	Savings Fund:			
14	Budget Act of 1952, Item 401-----	\$16,146	-	-
15	Budget Act of 1953, Item 379-----	34,337	-	-
16	Prior Year Balances Available:			
17	Budget Act of 1952, Item 401-----	-	14,978	-
18	Budget Act of 1953, Item 379-----	-	25,159	-
19				
20	Total Available-----	\$50,483	\$649,662	\$1,432,000
21	Balance available in subsequent year-----	40,137	-	-
22				
23	Total Expenditures-----	\$10,346	\$649,662	\$1,432,000
24				
25				
26	State Park Fund			
27				
28	Budget Act appropriation-----	-	\$1,208,500	\$2,695,490
29	Appropriation Balances Transferred From the Capital Outlay and			
30	Savings Fund:			
31	Budget Act of 1950, Item 452-----	\$1,000	-	-
32	Budget Act of 1952, Item 401-----	22,827	-	-
33	Budget Act of 1953, Item 379-----	69,662	-	-
34	Budget Act of 1953, Item 393-----	9,000	-	-
35	Budget Act of 1954, Item 360-----	228,354	-	-
36	Prior Year Balances Available:			
37	Budget Act of 1950, Item 452-----	-	1,000	-
38	Budget Act of 1952, Item 401-----	-	3,340	-
39	Budget Act of 1953, Item 379-----	-	13,197	-
40	Budget Act of 1953, Item 393-----	-	9,000	-
41	Budget Act of 1954, Item 360-----	-	203,480	-
42				
43	Total Available-----	\$330,843	\$1,438,517	\$2,695,490
44	Unexpended balances, estimated savings-----	-	41,200	-
45	Balance available in subsequent year-----	230,017	-	-
46				
47	Total Expenditures-----	\$100,826	\$1,397,317	\$2,695,490
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$383,945	\$2,046,979	\$4,127,490
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	General Fund			
56				
57	Prior Year Balances Available:			
58	Chapter 1593, Statutes of 1951-----	\$14,536	-	-
59	Unexpended balance, estimated savings-----	14,536	-	-
60				
61	Total Expenditures-----	-	-	-
62				
63	Capital Outlay and Savings Fund			
64				
65	Budget Act appropriation-----	\$93,100	-	-
66	Allocations From:			
67	Budget Act of 1953, Item 393-----	700	-	-
68	Prior Year Balance Available:			
69	Budget Act of 1950, Item 455.1-----	38	-	-
70	Budget Act of 1950, Item 456.1-----	55	-	-
71	Budget Act of 1951, Item 349-----	942	-	-
72	Budget Act of 1951, Item 350-----	22,536	-	-
73	Budget Act of 1951, Item 362.4-----	152	-	-
74	Budget Act of 1952, Item 402-----	148,738	-	-
75	Budget Act of 1953, Item 380-----	129,655	-	-
76				
77	Total Available-----	\$395,916	-	-
78	Appropriation Balance Transferred From the Capital Outlay and			
79	Savings Fund:			
80	Transferred to State Beach Fund-----	102,075	-	-
81	Transferred to State Park Fund-----	207,124	-	-
82	Transferred to Item 362.3, Budget Act of 1951-----	1,187	-	-
83				
84	Total Expenditures-----	\$85,530	-	-
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3	RECONCILIATION WITH APPROPRIATIONS—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	State Beach Fund			
9	Budget Act appropriation-----	-	\$66,525	\$85,950
10	Appropriation Balances Transferred From the Capital Outlay and			
11	Savings Fund:			
12	Chapter 145, Statutes of 1946-----	\$2,302	-	-
13	Budget Act of 1952, Item 402-----	29,885	-	-
14	Budget Act of 1953, Item 380-----	54,749	-	-
15	Budget Act of 1954, Item 361-----	15,139	-	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946-----	-	2,302	-
18	Budget Act of 1952, Item 402-----	-	29,885	-
19	Budget Act of 1953, Item 380-----	-	25,299	-
20	Budget Act of 1954, Item 361-----	-	15,139	-
21	Total Available-----	\$102,075	\$139,150	\$85,950
22	Unexpended balances, estimated savings-----	-	7,971	-
23	Balance available in subsequent years-----	-72,625	-	-
24	Total Expenditures-----	\$29,450	\$131,179	\$85,950
25				
26	State Park Fund			
27				
28				
29	Budget Act appropriation-----	-	\$225,550	\$427,286
30	Appropriation Balances Transferred From the Capital Outlay and			
31	Savings Fund:			
32	Budget Act of 1951, Item 350-----	\$7,464	-	-
33	Budget Act of 1952, Item 402-----	78,345	-	-
34	Budget Act of 1953, Item 380-----	66,022	-	-
35	Budget Act of 1954, Item 361-----	55,293	-	-
36	Prior Year Balances Available:			
37	Budget Act of 1951, Item 350-----	-	3,435	-
38	Budget Act of 1952, Item 402-----	-	54,875	-
39	Budget Act of 1953, Item 380-----	-	35,416	-
40	Budget Act of 1954, Item 361-----	-	53,093	-
41	Total Available-----	\$207,124	\$372,369	\$427,286
42	Unexpended balances, estimated savings-----	-	2,893	-
43	Balance available in subsequent years-----	-146,819	-	-
44	Total Expenditures-----	\$60,305	\$369,476	\$427,286
45				
46	TOTAL EXPENDITURES (Minor Construction) -----	\$175,285	\$500,655	\$513,236
47				
48				
49				
50	RIDERS' AND HIKERS' TRAILS			
51				
52	Capital Outlay and Savings Fund			
53				
54	Prior Year Balances Available:			
55	Budget Act of 1950, Item 457-----	\$2,098	-	-
56	Budget Act of 1952, Item 403-----	54,118	-	-
57	Total Available-----	\$56,216	-	-
58	Appropriation balances transferred to the State Park Fund-----	44,077	-	-
59	Total Expenditures-----	\$12,139	-	-
60				
61				
62	State Park Fund			
63				
64				
65	Budget Act appropriation-----	-	-	\$100,000
66	Appropriation Balances Transferred From the Capital Outlay			
67	and Savings Fund:			
68	Budget Act of 1950, Item 457-----	\$2,329	-	-
69	Budget Act of 1952, Item 403-----	41,748	-	-
70	Prior Year Balances Available:			
71	Chapter 112, Statutes of 1946-----	53,311	\$50,427	-
72	Budget Act of 1950, Item 457-----	-	2,329	-
73	Budget Act of 1952, Item 403-----	-	41,326	-
74	Total Available-----	\$97,388	\$94,082	\$100,000
75	Balance available in subsequent year-----	94,082	-	-
76	Total Expenditures-----	\$3,306	\$94,082	\$100,000
77				
78	TOTAL EXPENDITURES (Riders' and Hikers' Trails) -----	\$15,445	\$94,082	\$100,000
79				
80				
81	ROADSIDE RESTS			
82				
83	State Park Fund			
84				
85	Budget Act appropriation (expenditures)-----	-	-	\$450,000
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Beaches and Parks—Continued			
2				
3	RECONCILIATION WITH APPROPRIATIONS—Continued			
4				
5	ACQUISITION AND RESTORATION OF OLD SHIPS			
6				
7	State Beach Fund			
8	Budget Act appropriation (expenditures) -----	-	-	\$200,000
9				
10	REDWOOD HIGHWAY RELOCATION			
11				
12	State Park Fund			
13	Budget Act appropriation (expenditures) -----	-	-	\$1,000,000
14				
15	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$714,524	\$5,364,000	\$13,890,726
16	General Fund -----		303,863	-
17	Capital Outlay and Savings Fund -----	364,130	-	-
18	State Beach Fund -----	156,835	2,585,503	5,017,950
19	State Park Fund -----	193,559	3,082,360	8,872,776
20				
21	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
22		1954-55	1955-56	1956-57
23				
24				
25	STATE PARK FUND			
26	Accumulated surplus, July 1 -----	\$1,569,384	\$23,085,922	\$25,015,908
27	Revenue:			
28	Transfers from State Lands Act Fund -----	\$34,199,829	\$7,077,543	\$5,911,221
29	Miscellaneous -----	115	-	-
30				
31	Total Revenue -----	\$34,199,944	\$7,077,543	\$5,911,221
32	Transfers to General Fund -----	11,946,558	-	945,855
33				
34	Total Resources -----	\$23,822,770	\$30,163,465	\$29,981,274
35	Less Expenditures:			
36	Division of Beaches and Parks:			
37	Support -----	\$481,361	\$1,652,837	\$2,166,751
38	Contributions to State Employees' Retirement Fund -----	1,344	-	-
39	Other current expenses -----	-	33,333	-
40	Capital outlay -----	193,559	3,082,360	8,872,776
41				
42	Totals, Division of Beaches and Parks -----	\$676,264	\$4,768,530	\$11,039,527
43	Division of Forestry:			
44	Capital outlay -----	60,584	279,572	216,324
45	California Olympic Commission -----	-	99,155	4,900,545
46				
47	Total Expenditures -----	\$736,848	\$5,147,557	\$16,156,396
48				
49	Accumulated Surplus, June 30 -----	\$23,085,922	\$25,015,908	\$13,824,878
50	Balance reserved for acquisition of lands for state park purposes, subject to Chapter 1422, Statutes of 1946 -----	1,376,165	-	-
51	Balance reserved for riders and hikers trails, subject to Chapter 112, Statutes of 1946 -----	50,427	-	-
52	Balance appropriated for acquisitions -----	-	-	9,632,370
53	Balance reserved for California Olympic Commission -----	-	900,545	-
54	Unreserved balance -----	21,659,330	24,115,363	4,192,508
55				
56				
57	STATE BEACH FUND			
58				
59	Accumulated surplus, July 1 -----	\$3,921,447	\$16,554,815	\$16,664,988
60	Prior year adjustments -----	4,125	-	-
61				
62	Accumulated Surplus, Adjusted -----	\$3,925,572	\$16,554,815	\$16,664,988
63	Revenue:			
64	Transfers from State Lands Act Fund -----	\$17,099,914	\$3,538,771	\$2,955,610
65	Miscellaneous revenue -----	41,245	-	-
66				
67	Total Revenue -----	\$17,141,159	\$3,538,771	\$2,955,610
68	Transfers to General Fund -----	4,121,209	-	2,271,382
69				
70	Total Resources -----	\$16,945,522	\$20,093,586	\$17,349,216
71	Less Expenditures:			
72	Support -----	\$233,843	\$826,428	\$1,083,375
73	Contributions to State Employees' Retirement Fund -----	29	-	-
74	Other current expenses -----	-	16,667	-
75	Capital outlay -----	156,835	2,585,503	5,017,950
76				
77	Total Expenditures -----	\$390,707	\$3,428,598	\$6,101,325
78				
79	Accumulated Surplus, June 30 -----	\$16,554,815	\$16,664,988	\$11,247,891
80	Balance reserved for acquisition of ocean beaches, tidewater bays and inlets, subject to Chapter 1422, Statutes of 1945 -----	3,740,035	-	-
81	Reserved for acquisition and development of a museum of mari- time history and park in San Francisco, subject to future action by the Park Commission and the Legislature -----	-	-	2,000,000
82	Balance appropriated for acquisitions -----	-	-	8,473,675
83	Unreserved balance -----	12,814,780	16,664,988	774,216
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	GENERAL ANALYSIS			
6				
7	The proposed capital outlay program for the 1956-57 Fiscal Year includes the acquisition of a site for a fire control station in San			
8	Diego County, sites for the construction of district headquarters installations at Fresno and Monterey to replace inadequate,			
9	leased quarters, and the continuation of the program of acquiring title to fire suppression station and lookout sites now occupied			
10	under ground leases or easements.			
11	Funds are proposed for the construction of a District Headquarters office and auxiliary buildings at Fresno where present quarters			
12	are now leased. Provision has also been made for the construction of two additional 80-man forestry work camps for inmates of			
13	the Department of Corrections. In addition, the budget proposes the construction of barracks and mess hall facilities at five fire			
14	suppression stations, a vehicle and equipment storage building for the District II headquarters at Redding, plus engineering,			
15	planning, and construction inspection expenses.			
16				
17				
18	REAL PROPERTY ACQUISITION			
19				
20	PROPOSED 1956-57 EXPENDITURES *			
21				
22	Sites for Forest Protection Stations:			
23	San Diego County—Red Mountain Fire Control Station-----	-	-	\$3,500
24	<i>Budget Act of 1956 Proposal</i>			
25	To purchase land adjacent to the existing site to accommodate			
26	standard complement of buildings.			
27				
28	Sites for District Headquarters:			
29	District IV Headquarters—Fresno-----	-	-	15,000
30	District V Headquarters—Monterey -----	-	-	35,000
31	<i>Budget Act of 1956 Proposal</i>			
32	To purchase sites for district headquarters staff and equipment			
33	now occupying leased facilities.			
34				
35	Sites for Lookouts and Forest Fire Stations:			
36	Various locations-----	-	-	10,000
37	<i>Budget Act of 1953, Item 384</i>			
38	To provide for continuation of the program of acquiring strategi-			
39	cally located fire control stations and lookout sites now occu-			
40	piéd under lease and easement.			
41				
42				
43				
44	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
45				
46				
47		<i>Source of funds</i>		
48		<u>1954-55</u> <u>1955-56</u>		
49	Forest Protection Station Sites:			
50	Lake County -----	-	\$481	-
51	Sonoma County -----	-	557	-
52	Napa County -----	-	1,000	-
53	Butte County -----	-	1,000	-
54	Calaveras County -----	-	1,000	-
55	El Dorado County -----	-	500	-
56	Nevada County -----	-	500	-
57	Tuolumne County -----	-	1,500	-
58	San Luis Obispo County -----	-	1,600	-
59	Santa Clara County -----	-	1,600	-
60	Orange County -----	-	8,285	-
61	San Diego County -----	-	3,000	-
62	Lookout sites—various locations-----	—\$1,135 a	45,317	-
63	<i>Budget Act of 1953, Item 384</i> -----	—\$1,135 a	\$51,340	
64	<i>Budget Act of 1955, Item 389</i> -----		14,000	
65	<i>Budget Act of 1955, Item 390.5</i> -----		1,000	
66	TOTAL EXPENDITURES (Real Property) (Capital Outlay			
67	<i>and Savings Fund)</i> -----	—\$1,135	\$66,340	\$63,500
68				
69				
70	MAJOR CONSTRUCTION, IMPROVEMENTS,			
71	AND EQUIPMENT			
72				
73	PROPOSED 1956-57 EXPENDITURES *			
74				
75	Engineering, planning, and inspection services-----	-	-	\$89,324
76	<i>Budget Act of 1956 Proposal</i>			
77	To provide services of eight technical positions, a survey crew,			
78	three clerical positions, and operating expenses required in			
79	connection with the division's capital outlay program.			
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	a Unexpended balance previously reported as expended in a prior fiscal year.			
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	PROPOSED 1956-57 EXPENDITURES *—Continued			
8				
9				
10	Construction of Forest Protection Stations:			
11	Corona Fire Control Station:			
12	Combination barracks, mess hall, and equipment building-----	-	-	\$54,500
13	Equipment -----	-	-	2,238
14	<i>Budget Act of 1956 Proposal</i>			
15	To replace present metal buildings with standard forestry struc-			
16	tures.			
17				
18	Del Puerto Fire Control Station:			
19	Combination barracks and mess hall-----	-	-	40,350
20	Equipment -----	-	-	1,075
21	<i>Budget Act of 1956 Proposal</i>			
22	To provide standard forestry structure in lieu of temporary			
23	structures on leased land. The lease expires in 1956.			
24				
25	Nevada City Fire Control Station:			
26	Barracks -----	-	-	30,334
27	Equipment -----	-	-	1,250
28	<i>Budget Act of 1956 Proposal</i>			
29	To replace an old building constructed of salvaged materials			
30	with standard barracks building.			
31				
32	Pine Lodge Fire Control Station:			
33	Combination barracks and mess hall-----	-	-	33,000
34	Equipment -----	-	-	440
35	<i>Budget Act of 1956 Proposal</i>			
36	To replace temporary buildings no longer adequate with stand-			
37	ard forestry-type building.			
38				
39	Sonora Fire Control Station:			
40	Barracks -----	-	-	29,650
41	Equipment -----	-	-	1,250
42	<i>Budget Act of 1956 Proposal</i>			
43	To replace temporary buildings no longer adequate with stand-			
44	ard forestry-type building.			
45				
46	Construction of Forestry Honor Camps:			
47	Pilot Rock Forestry Honor Camp:			
48	Construction -----	-	-	503,000
49	Equipment -----	-	-	103,260
50	<i>Budget Act of 1956 Proposal</i>			
51				
52	Puerta LaCruz Forestry Honor Camp:			
53	Construction -----	-	-	526,150
54	Equipment -----	-	-	84,260
55	<i>Budget Act of 1956 Proposal</i>			
56	To construct and equip two 80-man honor camps for Department			
57	of Corrections inmates. Each camp will consist of a bar-			
58	racks, kitchen and messhall, recreation area, office, ware-			
59	house, shop, equipment storage, and gas and oil storage			
60	buildings. Two residences for the correctional and forestry			
61	camp supervisors and necessary site development, water,			
62	sanitary and utilities systems are also provided.			
63				
64	Construction of District Headquarters:			
65	District IV Headquarters—Fresno:			
66	Construction -----	-	-	471,220
67	<i>Budget Act of 1956 Proposal</i>			
68	To replace unsatisfactory leased quarters in Fresno with facil-			
69	ities to be shared by Forestry and the Department of Fish			
70	and Game.			
71				
72	Addition to District Headquarters:			
73	District II Headquarters—Redding:			
74	Vehicle and equipment shop-----	-	-	28,388
75	<i>Budget Act of 1956 Proposal</i>			
76	To provide shop space for repair and maintenance of District II			
77	(Redding) automotive and mechanical equipment.			

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Forestry—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1956-57 EXPENDITURES *—Continued			
9				
10	Completion of Forest Protection Stations and Forestry Honor			
11	Camps:			
12	Flynn Springs Fire Control Station (partial cost)-----	-	-	\$33,287
13	High Rock Forestry Honor Camp (partial cost)-----	-	-	56,963
14	Julian Fire Control Station (partial cost)-----	-	-	56,845
15	Mt. Bullion Forestry Honor Camp (partial cost)-----	-	-	51,610
16	<i>State Park Fund:</i>			
17	<i>Budget Act of 1956 Proposal</i>			
18	All projects are now estimated to cost more than when originally			
19	budgeted. The original appropriations from the Capital Out-			
20	lay and Savings Fund were made payable from the State			
21	Park Fund by Section 6.3, Budget Act of 1955.			
22				
23	Mt. Bullion Forestry Honor Camp-----	-	-	17,619
24	<i>State Park Fund:</i>			
25	<i>Budget Act of 1956 Proposal</i>			
26	To make funds available for completion of project which was			
27	authorized by Item 385, Budget Act of 1953. The amount			
28	recommended is that necessary for completion of the project			
29	by the Division of Forestry after the main structures have			
30	been finished.			
31				
32				
33	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
34				
35				
36				
37				
38	Preliminary Plans for:			
39	Relocate office, Howard Forest-----	-	\$550	-
40	Headquarters group, St. Helena-----	-	950	-
41	Barracks, Buckhorn Fire Control Sta-			
42	tion-----	-	250	-
43	Combination barracks, mess hall, Del			
44	Puerto Fire Control Station-----	-	350	-
45	Mess hall, San Luis Obispo-----	-	250	-
46	Honor Camp, Cedar Springs-----	-	2,100	-
47	Honor Camp, Puerta La Cruz-----	-	2,150	-
48	Rincon Fire Control Station-----	-	950	-
49	Warehouse, Orange County headquar-			
50	ters-----	-	250	-
51	Barracks, county headquarters, Ne-			
52	vada City-----	-	300	-
53	Barracks, mess hall, Pine Lodge Fire			
54	Control Station-----	-	400	-
55	Barracks, mess hall, Corona Fire Con-			
56	trol Station-----	-	1,100	-
57	Barracks, Sonora-----	-	550	-
58	District IV headquarters, Fresno-----	-	14,180	-
59	<i>Budget Act of 1955, Item 398-----</i>			
60			\$24,330	
61	Engineering, planning, and inspection			
62	services-----	\$76,561	88,100	-
63	<i>Budget Act of 1952, Item 405-----</i>			
64			186	
65	<i>Budget Act of 1953, Item 385-----</i>			
66		\$1,449		
67	<i>Budget Act of 1954, Item 363-----</i>			
68		75,112		
69	<i>Budget Act of 1955, Item 390-----</i>			
70			87,914	
71	Construction of Forest Protection Sta-			
72	tions:			
73	Leggett Valley Fire Control Station:			
74	Construction-----	-	22,590	-
75	Equipment-----	-	470	-
76	<i>Budget Act of 1955, Item 390----</i>			
77			23,060	
78	San Simeon Fire Control Station:			
79	Construction-----	-	23,155	-
80	Equipment-----	-	1,005	-
81	<i>Budget Act of 1955, Item 390----</i>			
82			24,160	

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
Division of Forestry—Continued				
1				
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7				
8	ESTIMATED 1954-55 AND 1955-56			
9	EXPENDITURES*—Continued			
10		Source of funds		
11		1954-55	1955-56	
12				
13	Construction of Forest Protection Sta-			
14	tions—Continued			
15	Monticello Fire Control Station:			
16	Construction -----	-	\$81,331	-
17	Budget Act of 1955, Item 390.5---		\$81,331	
18				
19	Bridgeville Fire Control Station:			
20	Construction -----	\$2,817	35,583	-
21	Equipment -----	-	1,175	-
22	Budget Act of 1954, Item 363---	\$1,986		
23	State Park Fund:			
24	Budget Act of 1954, Item 363---	831	36,758	
25				
26	Julian Fire Control Station:			
27	Construction -----	35,755	2,200	-
28	Equipment -----	-	1,950	-
29	Budget Act of 1954, Item 363---	32,655		
30	State Park Fund:			
31	Budget Act of 1954, Item 363---	3,100	4,150	
32				
33	Las Tablas Fire Control Station:			
34	Construction -----	10,831	10,494	-
35	Equipment -----	309	1,342	-
36	Budget Act of 1954, Item 363---	32		
37	State Park Fund:			
38	Budget Act of 1954, Item 363---	11,108	11,836	
39				
40	Sunol Fire Control Station:			
41	Construction -----	-	28,745	-
42	Equipment -----	-	1,651	-
43	State Park Fund:			
44	Budget Act of 1954, Item 363		30,396	
45				
46	Coyote Fire Control Station:			
47	Construction -----	10,571	4,779	-
48	Equipment -----	-	1,331	-
49	Budget Act of 1954, Item 363---	5,813		
50	State Park Fund:			
51	Budget Act of 1954, Item 363	4,758	6,110	
52				
53	Santa Margarita Fire Control			
54	Station:			
55	Construction -----	-	25,275	-
56	Equipment -----	-	1,651	-
57	State Park Fund:			
58	Budget Act of 1954, Item 363		26,926	
59				
60	Point Arena Fire Control Station:			
61	Construction -----	4,026	6,420	-
62	Equipment -----	176	691	-
63	Budget Act of 1953, Item 385---	3,928		
64	State Park Fund:			
65	Budget Act of 1953, Item 385	274	7,111	
66				
67	Ukiah Fire Control Station:			
68	Construction -----	677	3,277	-
69	Equipment -----	40	154	-
70	Budget Act of 1953, Item 385---	717		
71	State Park Fund:			
72	Budget Act of 1953, Item 385		3,431	
73				
74	Las Pasadas Fire Control Station:			
75	Construction -----	1,377	4,196	-
76	Equipment -----	-	273	-
77	Budget Act of 1953, Item 385---	1,377		
78	State Park Fund:			
79	Budget Act of 1953, Item 385		4,469	

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	Division of Forestry—Continued			
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT—Continued			
8				
9	ESTIMATED 1954-55 AND 1955-56			
10	EXPENDITURES *—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
8				
9				
10				
11				
12				
13				
14	Construction and Relocation of Honor Camps—Continued			
15	Vallecito Forestry Honor Camp:			
16	Construction -----	-	\$443,407	-
17	Equipment -----	-	84,887	-
18	Budget Act of 1955, Item 390----		\$511,244	
19	Budget Act of 1955, Item 399----		17,050	
20				
21	Parlin Fork Forestry Honor Camp			
22	Expansion:			
23	Construction -----	-	24,315	-
24	Equipment -----	-	2,545	-
25	Budget Act of 1955, Item 390----		26,860	
26				
27	Beaver Creek Forestry Spike Camp:			
28	Construction -----	-	20,529	-
29	Equipment -----	-	11,400	-
30	Budget Act of 1955, Item 390----		31,929	
31				
32	High Rock Forestry Honor Camp:			
33	Construction -----	\$302,093	80,295	-
34	Equipment -----	53,910	11,572	-
35	Budget Act of 1954, Item 363----	\$322,830		
36	State Park Fund:			
37	Budget Act of 1954, Item 363----	33,173	91,867	
38				
39	Coalinga Forestry Honor Camp— Re-			
40	location:			
41	Construction -----	27,526	1,665	-
42	Equipment -----	839	445	-
43	Budget Act of 1953, Item 385----	28,126		
44	State Park Fund:			
45	Budget Act of 1953, Item 385----	239	2,110	
46				
47	Mt. Bullion Forestry Honor Camp—			
48	Relocation:			
49	Construction -----	364,554	20,679	-
50	Equipment -----	7,140	20,560	-
51	Budget Act of 1953, Item 385----	368,560		
52	State Park Fund:			
53	Budget Act of 1953, Item 385----	3,134	41,539	
54				
55	Morena Forestry Honor Camp:			
56	Construction -----	50,720	6,667	-
57	Equipment -----	743	8,588	-
58	Budget Act of 1952, Item 405----	3,606	10,067	
59	Budget Act of 1951, Item 357----	38,357	5,188	
60	Budget Act of 1953, Item 393----	9,500		
61				
62	Construction of District Headquarters:			
63	District III Headquarters:			
64	Construction -----	275,000	62,300	-
65	Budget Act of 1953, Item 385----	275,000		
66	Budget Act of 1955, Item 399----		62,300	
67				
68	District VI Headquarters:			
69	Construction -----	—95,000 a	109,867	-
70	Equipment -----	-	19,033	-
71	Budget Act of 1953, Item 385----	—95,000 a	128,900	
72				
73	TOTAL EXPENDITURES (Major Construction)-----	\$1,228,510	\$1,871,448	\$2,216,013
74	State Park Fund-----	60,584	279,572	216,324
75	Capital Outlay and Savings Fund-----	1,167,926	1,591,876	1,999,689

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Forestry—Continued			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Forestry Field Stations:			
9	Construction of barracks	\$8,042	\$7,590	\$8,260
10	Construction of combination and office buildings	1,819	413	-
11	Construction of combination barracks and mess hall buildings	19,244	4,081	-
12	Construction of combination barracks and equipment storage			
13	buildings	32,112	3,356	-
14	Construction of mess hall buildings	1,431	4	-
15	Construction of equipment storage and garage buildings	22,529	41,553	2,000
16	Construction of office buildings	5,383	533	-
17	Construction of warehouse buildings	-	22,946	-
18	Construction of gasoline and oil storage buildings	5,410	2,832	2,400
19	Construction of oil tank platform and loading ramps	-	700	-
20	Construction of lookout towers	579	23,452	13,483
21	Construction of employee housing	8,524	4,634	-
22	Construction of refrigeration facilities	-	207	-
23	Construction of power lines	6,073	2,500	19,000
24	Construction of radio facilities and repeater vaults	2,274	21,104	29,650
25	Road and bridge construction, resurfacing, and repairs	39,403	138,384	38,400
26	Enlarge and remodel barracks, mess halls, residences, and look-			
27	out towers	253	254	-
28	Enlarge and remodel offices, warehouses, garages, and storage			
29	buildings	11,702	4,307	-
30	Branch nursery development	3,167	670	1,480
31	Sewer, water, and utilities development and improvement	20,964	43,689	-
32	Grounds development, grading, and fencing	4,080	12,445	5,000
33	Construction, alterations, and improvements of telephone lines	4,388	11,536	6,570
34	Various small projects not classifiable in above categories	-	13,553	-
35	Forestry Honor Camps:			
36	Construction of barracks	10	119	-
37	Construction of paint shop	-66 ^a	1	-
38	Construction of laundry room	-	123	-
39	Construction of carpenter shop	1,029	604	9,000
40	Kitchen storeroom extension	-	1,800	-
41	Surfacing and resurfacing access roads	-	2,500	1,000
42	Sewer and water development	-	-	2,300
43				
44	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay			
45	and Savings Fund)	\$198,350	\$365,890	\$138,543
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,425,725	\$2,303,678	\$2,418,056
48	State Park Fund	60,584	279,572	216,324
49	Capital Outlay and Savings Fund	1,365,141	2,024,106	2,201,732
50				
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	REAL PROPERTY ACQUISITION			
56				
57	General Fund			
58				
59	Prior Year Balances Available:			
60	Chapter 146, Statutes of 1946	\$466,189	\$466,189	\$466,189
61	Balance available in subsequent year	-466,189	-466,189	-466,189
62				
63	Total Expenditures	-	-	-
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation	-	\$15,000	\$53,500
68	Prior Year Balances Available:			
69	Budget Act of 1953, Item 384	\$60,205	61,340	10,000
70				
71	Total Available	\$60,205	\$76,340	\$63,500
72	Balance available in subsequent year	-61,340	-10,000	-
73				
74	Total Expenditures	-\$1,135	\$66,340	\$63,500
75				
76	TOTAL EXPENDITURES (Real Property)	-\$1,135	\$66,340	\$63,500
77				
78	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Forestry—Continued			
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$714,800	\$1,298,932	\$1,999,689
13	Allocations From:			
14	Budget Act of 1953, Item 393-----	9,500	-	-
15	Budget Act of 1955, Item 398-----	-	24,330	-
16	Budget Act of 1955, Item 399-----	-	79,350	-
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946-----	85	117	-
19	Budget Act of 1949, Item 372.10-----	299	299	-
20	Budget Act of 1951, Item 357-----	71,519	29,660	-
21	Budget Act of 1952, Item 405-----	54,708	30,405	-
22	Budget Act of 1953, Item 385-----	979,532	152,900	-
23				
24	Total Available-----	\$1,830,443	\$1,615,993	\$1,999,689
25	Appropriation balances transferred to the State Park Fund-----	447,865	-	-
26	Balance available in subsequent year-----	213,381	-	-
27	Transferred to Item 362.3, Budget Act of 1951:			
28	Budget Act of 1953, Item 392-----	1,271	-	-
29	Transferred to Item 399, Budget Act of 1955:			
30	Budget Act of 1953, Item 385-----	-	24,000	-
31	Chapter 145, Statutes of 1946-----	-	117	-
32				
33	Total Expenditures-----	\$1,167,926	\$1,591,876	\$1,999,689
34				
35	State Park Fund			
36				
37	Budget Act appropriation-----	-	-	\$216,324
38	Appropriation Balances Transferred from the Capital Outlay and			
39	Savings Fund:			
40	Budget Act of 1953, Item 385-----	\$171,493	-	-
41	Budget Act of 1954, Item 363-----	276,372	-	-
42	Prior Year Balances Available:			
43	Budget Act of 1953, Item 385-----	-	\$163,879	-
44	Budget Act of 1954, Item 363-----	-	223,402	-
45				
46	Total Available-----	\$447,865	\$387,281	\$216,324
47	Unexpended balances, estimated savings-----	-	107,709	-
48	Balance available in subsequent year-----	387,281	-	-
49				
50	Total Expenditures-----	\$60,584	\$279,572	\$216,324
51				
52	TOTAL EXPENDITURES (Major Construction)-----	\$1,228,510	\$1,871,448	\$2,216,013
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation-----	\$179,790	\$123,140	\$138,543
61	Prior Year Balances Available:			
62	Budget Act of 1949, Item 363-----	8,722	22	-
63	Budget Act of 1951, Item 362.4-----	3,099	209	-
64	Budget Act of 1951, Item 358-----	19,408	14,122	-
65	Budget Act of 1952, Item 406-----	76,525	43,770	-
66	Budget Act of 1953, Item 386-----	153,556	67,969	-
67	Budget Act of 1954, Item 364-----	-	116,658	-
68				
69	Total Available-----	\$441,100	\$365,890	\$138,543
70	Balance available in subsequent year-----	242,750	-	-
71				
72	TOTAL EXPENDITURES (Minor Construction)-----	\$198,350	\$365,890	\$138,543
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY			
75	Capital Outlay and Savings Fund-----	\$1,425,725	\$2,303,678	\$2,418,056
76	State Park Fund-----	1,365,141	2,024,106	2,201,732
77		60,584	279,572	216,324
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Mines			
5	Improvements at the division's former offices were not accomplished due to remodeling of the north wing of the Ferry Building			
6	by the Board of State Harbor Commissioners. The division now occupies space in the south wing of the building.			
7				
8				
9	RECONCILIATION WITH APPROPRIATIONS			
10				
11	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
12	AND EQUIPMENT			
13				
14	Capital Outlay and Savings Fund			
15				
16	Prior Year Balance Available:			
17	Budget Act of 1952, Item 407-----	\$4,000	-	-
18	Transferred to Item 362.3, Budget Act of 1951-----	<u>4,000</u>	<u>-</u>	<u>-</u>
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
21	Outlay and Savings Fund)-----	-	-	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Oil and Gas			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
7				
8				
9				
10				
11	Purchase of office building site-----	-	\$16,000	-
12	<i>Petroleum and Gas Fund:</i>			
13	<i>Budget Act of 1955, Item 392-----</i>		\$16,000	
14				
15				
16	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	Addition of women's rest room and additional office space—			
20	Coalinga-----	-	-	\$2,000
21	Replace existing lighting fixtures—Coalinga-----	-	-	1,500
22				
23	TOTAL EXPENDITURES (Minor Construction) (Petroleum			
24	and Gas Fund)-----	-	-	\$3,500
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum			
27	and Gas Fund)-----	-	\$16,000	\$3,500
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	REAL PROPERTY ACQUISITION			
34				
35	Petroleum and Gas Fund			
36				
37	Budget Act appropriation (expenditures)-----	-	\$16,000	-
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Petroleum and Gas Fund			
44				
45	Budget Act appropriation (expenditures)-----	-	-	\$3,500
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum and			
48	Gas Fund)-----	-	\$16,000	\$3,500
49				
50	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	GENERAL ANALYSIS						
2							
3							
4	The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective in 1955 with the award						
5	of the 1960 winter Olympic games to California by the International Olympic Committee. The commission is composed of five						
6	members appointed by the Governor and the duties of the commission are to encourage and assist participation in the games by						
7	persons from all parts of the world, to provide facilities for the games, to represent the State in matters relating to the holding						
8	and staging of the 1960 winter Olympics and to cooperate with the Government of the United States and others, and to engage						
9	in such activities as may be necessary or desirable to make the 1960 winter Olympic games in California a success. During the						
10	current fiscal year the commission employed the services of an architectural engineering firm to prepare a report on the physical						
11	facilities required for the holding of the games and contracted with the Organizing Committee for the 1960 Winter Olympic						
12	Games for assistance to the commission. At the present time the staff of the commission consists of an executive secretary and a						
13	stenographer.						
14							
15	BEACHES AND PARK ACQUISITION						
16	AND IMPROVEMENT PROGRAM						
17							
18	GENERAL SUPERVISION						
19							
20	Salaries and Wages:						
21	Executive secretary -----	-	1	1	SALARY RANGE \$1,250	\$11,250	\$15,000
22	Senior stenographer-clerk -----	-	1	1	295-358	2,655	3,675
23							
24	Totals, Salaries and Wages -----	-	2	2	-	\$13,905	\$18,675
25							
26	Expenses:						
27	Office -----					\$250	\$500
28	Telephone and Telegraph:						
29	Exchange charges -----	-			-	150	300
30	Toll charges -----	-			-	500	1,000
31	Teletype and telegraph -----	-			-	250	500
32	Postage -----	-			-	300	600
33	Traveling--in-state -----	-			-	2,500	3,000
34	Traveling--out-of-state -----	-			-	6,000	3,000
35	Accounting service -----	-			-	600	900
36	Surveys and plans -----	-			-	75,000	100,000
37							
38	Totals, Expenses -----	-			-	\$85,550	\$109,800
39							
40	DEVELOPMENT OF FACILITIES FOR STAGING THE						
41	GAMES -----	-			-	-	\$4,772,070
42							
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (State Park						
44	Fund) -----	-			-	\$99,455	\$4,900,545
45							
46							
47	RECONCILIATION WITH APPROPRIATIONS						
48							
49	BEACHES AND PARK ACQUISITION						
50	AND IMPROVEMENT PROGRAM						
51							
52	State Park Fund						
53							
54	Budget Act appropriation -----	-			-	-	\$4,000,000
55	Special appropriation, Chapter 124, Statutes of 1955 -----	-			-	\$1,000,000	-
56	Prior Year Balance Available:						
57	Chapter 124, Statutes of 1955 -----	-			-	-	900,545
58							
59	Total Available -----	-			-	\$1,000,000	\$4,900,545
60	Balance available in subsequent fiscal year -----	-			-	900,545	-
61							
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (State Park						
63	Fund) -----	-			-	\$99,455	\$4,900,545
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DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
4	PROPOSED 1956-57 EXPENDITURES *			
7	Remodel office building-----	-	-	\$48,700
8	<i>Budget Act of 1956 Proposal</i>			
9	Remodel existing storage area to office space, alter existing covered parking area to provide storage space, painting, electrical, and mechanical work as required.			
13	Alterations to building-----	-	-	50,000
14	<i>Budget Act of 1956 Proposal</i>			
15	Alterations to building including ventilation system, reduction of sun exposure on glass areas, miscellaneous roof repairs, and adjustments to air intake.			
19	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
22	<i>Source of funds</i>			
23	<i>1954-55 1955-56</i>			
24	Complete the construction and equip- ping of an office and laboratory building in Berkeley (partial cost)	\$70,127	\$28,996	-
27	<i>Budget Act of 1951, Item 359</i> -----	\$70,127	\$28,996	
29	Preliminary Plans For:			
30	Remodeling storage area to office space	-	1,200	-
32	<i>Budget Act of 1955, Item 398</i> -----		1,200	
34	TOTAL EXPENDITURES (Major Construction) (<i>Capital Outlay and Savings Fund</i>)-----	\$70,127	\$30,196	\$98,700
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
41	Relocate equipment for variable temperature rooms from the fourth floor to the roof, and construct a metal building to house the equipment	-	-	\$9,754
44	Install lights, ladder, and water sample valve, relocate control valves, and change compound injection system in boiler room	-	-	2,101
46	Install fire alarm system-----	-	-	7,500
48	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Outlay and Savings Fund</i>)-----	-	-	\$19,355
50	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital Outlay and Savings Fund</i>)-----	\$70,127	\$30,196	\$118,055
56	RECONCILIATION WITH APPROPRIATIONS			
58	REAL PROPERTY ACQUISITION			
60	Capital Outlay and Savings Fund			
62	Prior Year Balance Available:			
63	Budget Act of 1947, Item 285-----	\$12	-	-
64	Transferred to Item 362.3, Budget Act of 1951-----	-12	-	-
66	TOTAL EXPENDITURES (Real Property)-----	-	-	-
69	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
72	Capital Outlay and Savings Fund			
74	Budget Act appropriation-----	-	-	\$98,700
75	Allocation From:			
76	Budget Act of 1955, Item 398-----	-	\$1,200	-
77	Prior Year Balance Available:			
78	Budget Act of 1951, Item 359-----	\$99,123	28,996	-
80	Total Available-----	\$99,123	\$30,196	\$98,700
81	Balance available in subsequent year-----	-28,996	-	-
83	TOTAL EXPENDITURES (Major Construction)-----	\$70,127	\$30,196	\$98,700
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	Capital Outlay and Savings Fund			
8				
9	Budget Act appropriation-----	-	-	\$19,355
10	Prior Year Balances Available:			
11	Item 366, Budget Act of 1949-----	\$1,070	-	-
12	Item 362.4, Budget Act of 1951-----	173	\$173	-
13	Item 412, Budget Act of 1952-----	78	78	-
14				
15	Total Available-----	\$1,321	\$251	\$19,355
16	Balance available in subsequent year-----	-251	-	-
17	Transferred to Item 362.3, Budget Act of 1951-----	-1,070	-	-
18	Transferred to Item 399, Budget Act of 1955-----	-	-251	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	-	-	\$19,355
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)-----	\$70,127	\$30,196	\$118,055
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DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Division of Architecture			
5	The State's contribution to the retirement system for employees paid from the Division of Architecture Revolving Fund and whose			
6	time was chargeable to projects financed from appropriations derived from the General Fund was payable from the General			
7	Fund, until during the current year Chapter 241, Statutes of 1955, made such charges payable from the revolving fund.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
14				
15				
16	<i>Source of funds</i>			
17		1954-55	1955-56	
18	Utility and topographic surveys-----	\$30,000	-	-
19	Budget Act of 1954, Item 365.5-----	\$30,000		
20				
21	Contributions to State Employees' Re-			
22	retirement Fund-----	385,088	\$64,000	-
23	General Fund:			
24	Continuing appropriation, Govern-			
25	ment Code, Section 20751-----	385,088	\$64,000	
26				
27	Equipment pool-----	—25,000 a	-	-
28	Chapter 145, Statutes of 1946-----	—25,000 a		
29				
30	Surveys and preparation of preliminary			
31	plans, postwar construction-----	—42,775 a	-	-
32	Chapter 20, Statutes of 1944-----	—42,775 a		
33				
34	TOTAL EXPENDITURES (Major Construction)-----	\$347,313	\$64,000	-
35	Capital Outlay and Savings Fund-----	—37,775	-	-
36	General Fund-----	385,088	64,000	-
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Construction of office building and equipment yard at Fresno-----	\$8,000	-	-
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$355,313	\$64,000	-
45	Capital Outlay and Savings Fund-----	—29,775	-	-
46	General Fund-----	385,088	64,000	-
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	MAJOR CONSTRUCTION, IMPROVEMENTS,			
53	AND EQUIPMENT			
54				
55	Capital Outlay and Savings Fund			
56				
57	Budget Act appropriation-----	\$30,000	-	-
58	Prior Year Balances Available:			
59	Chapter 145, Statutes of 1946-----	125,000	-	-
60	Chapter 20, Statutes of 1944-----	-	\$42,775	-
61				
62	Total Available-----	\$155,000	\$42,775	-
63	Balance available in subsequent years-----	—42,775	-	-
64	Transferred to Item 362.3, Budget Act of 1951-----	—150,000	-	-
65	Transferred to Item 399, Budget Act of 1955-----	-	—42,775	-
66				
67	Total Expenditures-----	—\$37,775	-	-
68				
69	General Fund			
70				
71	Contributions to State Employees' Retirement Fund (expenditures)	\$385,088	\$64,000	-
72				
73	TOTAL EXPENDITURES (Major Construction)-----	\$347,313	\$64,000	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF PUBLIC WORKS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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Department of Public Works

DIVISION OF HIGHWAYS

LINE	SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	State Highway Fund				
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3					
4	STATE HIGHWAYS				
5	Reconditioning, Resurfacing, and Construction of State				
6	Highways:				
7	Major Construction and Improvement-----	\$139,765,832	\$124,320,303	\$150,193,000	\$25,872,697
8	Construction Engineering-----	12,018,721	14,700,000	13,167,000	—1,533,000
9	Construction and Improvements, State Highways in Cities				
10	(Section 203, Streets and Highways Code)-----	333,341	4,564	—	—4,564
11	Minor Improvements and Betterment:				
12	Northern Group of Counties-----	399,936	402,231	400,000	—2,231
13	Southern Group of Counties-----	300,449	351,224	350,000	—1,224
14	Rights of Way:				
15	Northern Group of Counties-----	32,178,491	36,748,464	22,822,000	—13,926,464
16	Southern Group of Counties-----	47,334,366	71,689,389	61,156,000	—10,533,389
17	Preliminary Design and Engineering-----	17,013,326	19,211,862	18,026,000	—1,185,862
18	Honor Camp Construction-----	1,731,072	1,755,945	1,750,000	—5,945
19	Contingencies-----	—	5,902,291	5,464,651	—437,640
20					
21	Totals, Reconditioning, Resurfacing, and Construction of				
22	State Highways-----	\$251,075,534	\$275,086,273	\$273,328,651	—\$1,757,622
23	Construction of Buildings and Purchase of Equipment:				
24	Land and Buildings-----	\$3,481,894	\$3,796,878	\$4,500,000	\$703,122
25	Equipment-----	792,514	785,384	—	—785,384
26					
27	Totals, Construction of Buildings and Purchase of				
28	Equipment-----	\$4,274,408	\$4,582,262	\$4,500,000	—\$82,262
29					
30	TOTAL EXPENDITURES, STATE HIGHWAY FUND-----	\$255,349,942	\$279,668,535	\$277,828,651	—\$1,839,884
31	State Funds-----	(224,953,134)	(236,308,962)	(237,162,456)	(853,494)
32	Federal and Other Funds-----	(30,396,808)	(44,015,074)	(40,666,195)	(—3,348,879)
33	General Fund-----	—	(—655,501)	—	(655,501)
34					
35	General Fund				
36					
37	Return of the Unexpended Balance of the Appropriation Made by				
38	Chapter 17, Statutes of 1949, for Relocation of a Portion of				
39	State Highway Route 5 in Santa Clara County-----	—	—\$655,501	—	\$655,501
40					
41	TOTALS, CAPITAL OUTLAY-----	\$255,349,942	\$279,013,034	\$277,828,651	—\$1,184,383
42	State Funds-----	(224,953,134)	(236,653,461)	(237,162,456)	(1,508,995)
43	Federal and Other Funds-----	(30,396,808)	(43,359,573)	(40,666,195)	(—2,693,378)
44					
45					
46	RECONCILIATION WITH APPROPRIATIONS				
47					
48					
49	State Highway Fund				
50					
51	Continuing appropriation prescribed by Section 183, Streets and				
52	Highways Code-----	\$255,309,079	\$279,583,776	\$277,746,266	
53	Surveys, San Pedro-Terminal Island Crossing:				
54	Prior year balance available, Chapter 1475, Statutes of 1953-----	\$172,817	\$167,385	\$67,385	
55	Balance available subsequent year-----	—167,385	—67,385	—	
56	Unexpended balance, estimated savings-----	—	—	—60,000	
57					
58	Total Expenditures, San Pedro-Terminal Island Crossing-----	\$5,432	\$100,000	\$7,385	
59	Surveys, San Diego-Coronado Tube:				
60	Prior year balance available, Chapter 1345, Statutes of 1951-----	\$200,000	—	—	
61	Special appropriation, Chapter 1697, Statutes of 1955-----	—	\$200,000	\$150,000	
62	Balance available subsequent year-----	—	—150,000	—75,000	
63	Unexpended balance, estimated savings-----	—200,000	—	—	
64					
65	Total Expenditures, San Diego-Coronado Tube-----	—	\$50,000	\$75,000	
66	Surveys, Additional Carquinez Bridge:				
67	Prior year balance available, Chapter 1722, Statutes of 1953-----	\$770,190	\$734,759	—	
68	Balance available subsequent year-----	—734,759	—	—	
69	Unexpended balance, estimated savings-----	—	—800,000	—	
70					
71	Total Expenditures, Surveys Additional Carquinez Bridge-----	\$35,431	—\$65,241	—	
72					
73	TOTAL EXPENDITURES, STATE HIGHWAY FUND-----	\$255,349,942	\$279,668,535	\$277,828,651	
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	General Fund			
5				
6	Return of the unexpended balance of special appropriation, Chapter 17, Statutes of 1949	-	-\$655,501	-
7				
8				
9	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$255,349,942	\$279,013,034	\$277,828,651
10				
11	Note: In Addition to the Amounts Expended for State Highways the Following Amounts Are Expended for or on Behalf of			
12	Local Streets and Highways:			
13	State Funds:			
14	City streets, Section 194, Streets and Highways Code	\$22,852,904	\$27,343,576	\$28,119,375
15	Grade crossing protection, Chapter 1739, Statutes of 1953	192,052	282,814	-
16	Aid to joint highway districts	-	45,000	-
17	Aid to counties, federal aid matching Section 2210.5, Streets and Highways Code	2,687,015	4,736,281	3,707,000
18				
19				
20	Totals, State Funds	\$25,731,971	\$32,407,671	\$31,826,375
21	Other Funds:			
22	County Highway Construction:			
23	Federal funds	\$4,773,271	\$9,467,549	\$6,540,919
24	Contributions (county funds)	2,167,560	1,381,634	-
25				
26	Totals, County Highway Construction	\$6,940,831	\$10,849,183	\$6,540,919
27	Defense access highways	327,645	10,371	-
28				
29	Totals, Other Funds	\$7,268,476	\$10,859,554	\$6,540,919
30				
31	TOTALS, EXPENDITURES FOR OR ON BEHALF OF LOCAL STREETS AND HIGHWAYS	\$33,000,447	\$43,267,225	\$38,367,294

**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1956-57
Fiscal Year, Showing Allocation of Construction Funds by County Group**

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	\$84,752,000	\$65,441,000	\$150,193,000
Construction engineering	7,067,000	6,100,000	13,167,000
Minor improvements and betterment	400,000	350,000	750,000
Rights of way	22,822,000	61,156,000	83,978,000
Preliminary and design engineering	8,826,000	9,200,000	18,026,000
Contingencies	2,972,543	2,492,108	5,464,651
Totals, Recondition, Resurfacing, and Construction of State Highways ^a	\$126,839,543	\$144,739,108	\$271,578,651
State aid county highways, federal aid matching funds ^b	2,539,000	1,168,000	3,707,000
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code	\$129,378,543	\$145,907,108	\$275,285,651
Less: Repayment due for operation, maintenance and insurance on San Francisco-Oakland Bay Bridge ^c	10,000,000	-	10,000,000
Net Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code	\$119,378,543 (45%)	\$145,907,108 (55%)	\$265,285,651 (100%)

^a Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7 added to the Streets and Highways Code by Chapter 1200, Statutes of 1953.

^b Included in county group allocation pursuant to Section 2210.5 of the Streets and Highways Code.

^c Repayment due from toll revenues applicable to north county group pursuant to Sections 30605 and 30607 of the Streets and Highways Code.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1956-57 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES		
2					
3					
4	Alameda	5	North city limit of Hayward to Mattox Road; grade and pave	1.3	\$800,000
5	Alameda	69	Warm Springs to Beard Road; grade, pave, and structures	9.0	5,785,000
6	Alameda	69	Magnolia Street to 17th Street; structure	0.8	2,650,000
7	Alameda	227	Route 5 to Route 75 (portions); grade and surface	9±	300,000
8	Butte	45	Cherokee Canal Bridge No. 12-42; bridge and approaches	—	205,000
9	Butte	47	Chico to Hog Springs; grade and surface	4.9	680,000
10	Calaveras	24	0.1 mile east to 1.8 miles east of Valley Springs; grade and surface	1.7	235,000
11	Contra Costa	14, 106	South of Hilltop Drive (Co. Rd. 24) to north city limits Hercules; grade, pave, and structures	4.9	6,800,000
12					
13	Del Norte	1	Panther Creek Bridge; structure and approaches	0.1	80,000
14	Del Norte	1	DeMartin's Ranch to 1 mile north of Wilson Creek; grade, surface, and structure	1.1	640,000
15					
16	El Dorado	11	5 Mile Terrace to east of Camino; grade, surface, and structure	3.3	970,000
17	Fresno	4	Santa Clara Street to San Joaquin Street; grade, pave, and structures	1.2	1,930,000
18					
19	Fresno	41	B Street to Broadway; grade, pave, and structures	0.6	1,500,000
20	Fresno	41	Ten Mile Creek Bridge No. 42-20; redeck bridge	—	25,000
21	Fresno	76	Chestnut Avenue to 0.13 mile north of south city limits of Clovis (portions); grade, surface, and widen bridges	—	40,000
22					
23	Fresno	125	Shields Avenue to 0.3 mile north of Shaw Avenue; grade and pave	2.3	600,000
24	Fresno	125	0.4 mile north of Herndon Avenue to San Joaquin River; access construction	2.1	25,000
25					
26	Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile north of Hookton Road; grade and structures	4.4	1,130,000
27					
28	Humboldt	1	0.2 mile south of Elk River to south city limits of Eureka; grade, surface, and structure	1.4	300,000
29					
30	Humboldt	1	Turner Draw Bridge and approaches; structure and approaches	—	65,000
31	Humboldt	1, 20	0.6 mile north of Plaza Avenue to 1 mile south of Mad River Bridge and Mad River Bridge Routes 1 and 20; grade and surface	3.7	715,000
32					
33	Humboldt	20	Willow Creek to South Fork Trinity River Bridge; base and seal	4.2	125,000
34	Lake	89	Thompson Creek Bridge and Thompson Creek Overflow Bridge; structures	—	50,000
35					
36	Madera	4, 32	Califa to Merced County line; grade and pave	7.0	2,900,000
37	Madera	125	San Joaquin River to 1.5 miles north; grade and surface	1.5	20,000
38	Marin	1	Forbes Station Overhead Bridge No. 27-02; grade, pave, and structure	—	430,000
39					
40	Marin	1	Alto Intersection to 0.6 mile north of Greenbrae Intersection (portion); grade, pave, and structures	3.5	2,700,000
41					
42	Marin	8	Novato Creek Bridge No. 27-11; reconstruct	—	10,000
43	Marin	69	Tiburon Street to near San Quentin Wye; grade, pave, and structures	2.1	900,000
44					
45	Mariposa	18	4 miles west of Mariposa to Mariposa; grade and surface	4.0	325,000
46	Mendocino	1	0.5 mile south of Ridgewood Summit to 0.5 mile north of N. W. P. Railroad crossing; grade, surface, and structure	2.0	610,000
47					
48	Mendocino	1	0.5 mile north of Hilvilla to 1 mile south of Irvine Lodge; structures	3.8	825,000
49	Mendocino	1	0.4 mile south to 1 mile north of Tan Oak Park; drainage tunnel	—	45,000
50	Mendocino, Lake	15	0.2 mile east of Cold Creek to Laurel Dell; grade and surface	3.2	640,000
51	Mendocino	48	Coon to Ornbau Creek; grade and surface	0.8	155,000
52	Mendocino	56	Brush Creek Bridge and approaches; bridge and approaches	0.3	157,000
53	Merced	4	Atwater Freeway—Canal Creek to Grove Avenue; grade, pave, and structures	4.5	2,500,000
54					
55	Modoc	28	8 miles east of Adin to Pit River; base and surface	9.2	295,000
56	Monterey	2	Monterey Trestle No. 2 to Salinas River (portions); structures	1.2	285,000
57	Monterey	56	Limekiln Creek Bridge No. 44-58 and approaches; bridge and approaches	0.2	360,000
58					
59	Napa	49	4 miles north of St. Helena to Calistoga; grade and surface	3.7	545,000
60	Nevada	15	0.4 mile west of Casey's Corner to Rough and Ready (portions); grade and surface	2.1	90,000
61					
62	Nevada, Sierra	38	Near Floriston to Nevada State line; grade and surface	5.4	2,600,000
63	Placer	17, 37	1 mile east of Newcastle to Elm Avenue in Auburn; grade, pave and structures	3.1	1,300,000
64					
65	Placer	37	Heather Glen to Colfax; grade, surface and structures	6.1	3,250,000
66	Placer	37	Colfax to near Magra; grade, pave and structures	6.5	3,900,000
67	Sacramento	4	1.8 miles south of Cosumnes River to 0.2 mile south of Elk Grove Road; grade, pave and structures	5.9	2,250,000
68					
69	Sacramento	11	0.4 mile north of Florin Road to 0.1 mile north of Sutterville Road; (west) grade, surface and structures	2.5	650,000
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1956-57 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			NORTHERN GROUP OF COUNTIES—Continued		
4	Sacramento	11	65th Street in Sacramento to Perkins; grade, pave and structures	2.0	\$700,000
5	San Francisco	2	Lyon Street to Route 56 (Golden Gate Bridge approach); grade, pave and structure	1.3	3,900,000
6				1.2	5,300,000
7	San Francisco	224	Fremont Street to Broadway; grade, pave and structures	2.9	1,190,000
8	San Joaquin	4	Kingsley Road to Mariposa Road; grade, pave and structure		
9	San Joaquin	4	0.6 mile south of Mokelumne River to 0.5 mile north of Jahant Road; grade, pave and structures	4.8	2,350,000
10					
11	San Joaquin	5, 66	Mossdale to Richards Avenue (south of French Camp) and Route 66 Connection; grade, pave and structures	6.1	1,800,000
12				3.8	285,000
13	San Mateo	56	1 mile south of Pigeon Point to Lake Lucerne; grade and surface		
14	San Mateo, Santa Clara	68	0.3 mile south of Willow Road to 0.1 mile south of Santa Clara County line; grade, pave and structures	1.8	1,500,000
15					
16	San Mateo	68	0.4 mile north of Marsh Road to Bransten Road; grade, surface and structures	3.8	4,000,000
17					
18	San Mateo	68	0.4 mile north of Marsh Road to 0.15 mile north of Willow Road; grade, pave and structures	2.0	1,700,000
19				4.1	1,435,000
20	San Mateo, San Francisco	68	0.3 mile north of Butler Road to Salinas Avenue; pave	0.4	240,000
21	Santa Clara	5	Route 5 Freeway to San Jose Avenue; grade and surface		
22	Santa Clara	113	0.2 mile east of Lawrence Station Road to 0.2 mile east of San Jose-Alviso Road; grade and surface	2.1	610,000
23				3.9	320,000
24	Santa Clara	114	0.4 mile south of McClellan Road to Route 2; grade and surface	-	150,000
25	Santa Cruz	116	Sidehill Viaduct Bridge No. 36-42 (portions); structure		
26	Shasta	20	0.7 mile east of west city limits to S. P. Overhead; grade and surface	1.6	220,000
27				4.5	675,000
28	Siskiyou	3	4.5 miles south of Yreka to Oberlin Road; grade and surface	0.1	55,000
29	Siskiyou	46	Swillup Creek Bridge and approaches; bridge and approaches		
30	Sonoma	1	Mark West Creek Bridge No. 20-10 and line change; bridge and approaches	-	125,000
31					
32	Sonoma	1	0.6 mile south of Wilfred Crossing to Santa Rosa; grade, pave and structures	5.0	2,900,000
33					
34	Stanislaus	13	2.1 miles east of Oakdale to 1.5 miles east of Orange Blossom Road; grade and surface	3.8	400,000
35				1.8	230,000
36	Trinity	20	Weaverville to 1.8 miles east; grade and surface		
37	Trinity	20	3.2 miles west to 0.2 mile east of Burnt Ranch Post Office (portions); base and surface	2.5	60,000
38					
39	Tuolumne	40	South Fork Tuolumne River Bridge No. 32-15 (Berkeley Camp); redeck	-	15,000
40				4.0	1,200,000
41	Yuba	3	Olivehurst to Marysville; grade and surface		
42					
43			Total, Northern Group of Counties		\$84,752,000
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
 California Highway Commission for the 1956-57 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			SOUTHERN GROUP OF COUNTIES		
4	Imperial	187	Orita Turn to Brawley (portions); grade and surface	6.7	\$590,000
5	Imperial	187	Alamo River Bridges Nos. 58-118 and 58-142; redeck bridges	—	26,000
6	Kern	33	Bridges Nos. 50-27, 50-28, 50-29, and 50-30; bridges and approaches	—	165,000
7	Kern	57	Maricopa to Route 4 (portions); grade and surface	—	250,000
8	Kern	58	Sivert to Sand Cut; reconstruct	1.3	45,000
9	Kern	58	Cattlepasses Nos. 50-158 and 50-163; cattlepasses and approaches	—	25,000
10	Kern	58	Cameron Road to Big Cache Creek; grade, surface and structure	5.6	455,000
11	Kern	139	4.9 miles south to 2.8 miles south of Route 33 (portions); grade and surface	2.1	100,000
12					
13	Los Angeles	2	Ventura Freeway—Sepulveda Boulevard to Encino Avenue; grade, pave and structures	2.6	2,970,000
14	Los Angeles	2	Ventura Freeway—Kelvin Avenue to Calabasas; grade, pave and structures	3.8	3,300,000
15					
16					
17	Los Angeles	2, 159	Hollywood Freeway—Lankershim Boulevard to 0.1 mile north of Moorpark Street; grade, pave and structures	1.1	2,350,000
18					
19	Los Angeles	4	North of Los Angeles City limit to Kern County line (portions); surface	—	440,000
20					
21	Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard; grade, pave and structures	1.4	1,690,000
22					
23	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to 0.9 mile south of Los Angeles River Bridge near Victory Boulevard and freeway connection to San Fernando Road near Colorado Boulevard; grade, pave and structures	1.3	3,200,000
24					
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26					
27	Los Angeles	9	Huntington Drive—Foothill Boulevard—Route 161 to Azusa Underpass (portions) (except San Gabriel River Bridge)	—	150,000
28					
29	Los Angeles	26	San Bernardino Freeway—Barranca Ave. and Bess Ave.—Frazier Ave. Interchanges; structures and approaches	—	560,000
30					
31	Los Angeles	158	San Diego Freeway—McHelen Avenue to Florence Avenue (Redondo Blvd.); borrow site	—	1,500,000
32					
33	Los Angeles	158	San Diego Freeway—0.2 mile south of Valley Vista Boulevard to 0.2 mile north of Burbank Boulevard; grade, pave and structures	1.8	4,565,000
34					
35	Los Angeles	162	Glendale Freeway—Los Angeles River to Eagle Rock Boulevard; grade, pave and structures	1.6	3,270,000
36					
37	Los Angeles	166, 2	Santa Ana Freeway—Marianna Street to Camulos Street; grade and pave	2.3	500,000
38					
39	Los Angeles	167	Long Beach Freeway—0.3 mile south of Imperial Highway to Florence Avenue; grade, pave and structures	2.8	4,915,000
40					
41	Los Angeles	173	Olympic Freeway—Santa Ana Freeway to Harbor Freeway (portions); grade and structures	—	1,000,000
42					
43	Mono	40	Route 23 to Nevada State line (portions); grade	21.7	125,000
44	Mono	96	Walker Reservoir to Nevada State line; grade and surface	8.5	180,000
45	Orange	2	San Diego and Santa Ana Freeway—El Toro Road to Laguna Road (Existing Route 185); grade, pave and structures	4.6	1,865,000
46					
47	Orange	2	Santa Ana Freeway—0.3 mile south of Laguna Canyon Road to 0.3 mile north of Browning Avenue; grade, pave and structures	5.7	3,280,000
48					
49	Orange	175	Route 175 Freeway—Route 174 to 0.2 mile east of Route 2; borrow site	—	300,000
50					
51	Orange	185	Mile 7 to Santa Ana (Route 2) Freeway; grade, pave and structures	1.9	300,000
52					
53	Riverside	26	Indian Avenue Interchange; structure and approaches	0.3	200,000
54	Riverside	43	Arlington Avenue to 14th Street; grade, pave and structures	2.1	1,800,000
55	Riverside	64	At Blythe Crossing of Colorado River; grade, pave and structure	—	595,000
56	Riverside	146	Imperial County line to Route 64 (portions); base and surface	2.5	180,000
57	Riverside	187	Palm Canyon Wash Bridge and approaches; bridge and approaches	0.3	220,000
58	San Bernardino	31	Victorville Overhead and Mojave River Bridges and approaches;		
59			bridges and approaches	1.2	1,500,000
60	San Bernardino	43	Lakeview Point to Big Bear Dam (portions); grade and surface	1.6	450,000
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1956-57 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			SOUTHERN GROUP OF COUNTIES—Continued		
4	San Bernardino -----	43	Mill Street to Route 9; grade, pave and structures-----	1.2	\$1,700,000
5	San Bernardino -----	58	0.2 mile east of Hinkley Railroad Crossing to north junction Route 31; grade and surface-----	7.3	200,000
6					
7	San Bernardino -----	58	Needles to Colorado River (portions); grade, surface, and structures	8.5	1,200,000
8	San Diego -----	12	0.9 mile west of 70th Street to 0.6 mile east of 70th Street; grade, pave and structures-----	1.5	605,000
9					
10	San Diego -----	198, 12	0.4 mile west of Route 198 to Chase Avenue in El Cajon; grade, pave and structures-----	1.9	2,720,000
11					
12	San Diego -----	200	Wabash Boulevard to 0.6 mile east of Euclid; grade, pave and structures-----	2.4	2,295,000
13					
14	San Luis Obispo -----	2	Houriham Grade to Russell Turn; grade, pave and structure-----	7.0	1,720,000
15	San Luis Obispo -----	2, 33	0.3 mile south of Paso Robles to 0.8 mile north and Route 2 to Huer-Huero Creek; grade, pave and structure-----	6.8	3,150,000
16					
17	San Luis Obispo -----	56	Oso Fiaco Underpass and approaches; structure and approaches-----	0.7	290,000
18	San Luis Obispo -----	56	Arroyo Grande Creek Bridge No. 49-19 and approaches; bridge and approaches-----	0.3	90,000
19					
20	Santa Barbara -----	2	Elwood to Orella; grade and pave-----	9.0	2,675,000
21	Santa Barbara -----	80	2.5 miles to 3.0 miles north of Route 2; grade and surface-----	0.5	130,000
22	Tulare -----	4	0.5 mile south of Traver to Kings River; grade, pave and structures	4.7	1,285,000
23	Tulare -----	4	Kings River to Clark Avenue; grade, pave and structures-----	1.0	250,000
24	Tulare -----	4	Visalia Airport Interchange to 1 mile north of Goshen; grade, pave and structures-----	2.8	870,000
25					
26	Tulare -----	135	Sunrise City to 0.5 mile north of Deer Creek; grade and surface-----	2.7	230,000
27	Ventura -----	2	Ventura Freeway—Santa Clara Avenue—Rice Road Interchange; structure and approaches-----	—	205,000
28					
29	Ventura -----	9	Santa Clara River Bridge No. 52-49; bridge and approaches-----	0.3	670,000
30	Ventura -----	9	0.5 mile north of Santa Clara Avenue; grade and surface-----	0.2	40,000
31	Ventura -----	60	0.3 mile south of Calleguas Creek to 0.1 mile southeast of Date Street; grade, pave and structure-----	7.4	2,055,000
32					
33			Total, Southern Group of Counties-----		\$65,441,000
34					
35			Total, Northern Group of Counties-----		\$84,752,000
36			Total, Southern Group of Counties-----		65,441,000
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38					
39			TOTAL, MAJOR PROJECT ALLOCATIONS-----		\$150,193,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE HIGHWAY FUND			
2				
3				
4	State Funds:			
5	Apportionments From State Revenues Collected by Other Agen-			
6	cies:			
7	Transfers from Highway Users Tax Fund -----	\$265,990,357	\$286,744,092	\$294,615,807
8	Revenues:			
9	Supervision of Outdoor Advertising:			
10	License fees -----	\$38,729	\$37,973	\$42,083
11	Permits and penalties -----	40,417	39,627	43,917
12				
13	Totals, Supervision of Outdoor Advertising -----	\$79,146	\$77,600	\$86,000
14	Franchise tax, toll ferry -----	600	600	600
15	Martinez-Benicia ferry tolls -----	114,269	6,300	200,000
16	Investment earnings -----	1,411,529	\$50,000	700,000
17	Canceled warrants escheated -----	741	-	-
18	Miscellaneous income -----	22,933	-	-
19				
20	Totals, Revenue -----	\$267,619,575	\$287,678,592	\$295,602,407
21	Reimbursement from California Toll Bridge Authority for opera-			
22	tion and maintenance of San Francisco-Oakland Bay Bridge -----	-	6,500,000	10,000,000
23				
24	Totals, State Funds -----	\$267,619,575	\$294,178,592	\$305,602,407
25	Federal and Other Funds:			
26	Federal Aid Subventions:			
27	For state highways -----	\$25,287,705	\$40,648,448	\$40,666,195
28	For county highways -----	4,881,558	6,459,589	6,540,919
29				
30	Totals, Federal Aid Subventions -----	\$30,169,263	\$47,108,037	\$47,207,114
31	Federal Government Reimbursements:			
32	For state highways -----	\$190,000	-	-
33	For defense access highways -----	323,465	\$9,451	-
34				
35	Totals, Federal Government Reimbursements -----	\$513,465	\$9,451	-
36	Miscellaneous Contributions:			
37	For state highways ^f -----	\$5,376,657	\$1,757,758	-
38	For county highways -----	1,997,777	688,230	-
39	For defense access highways -----	5,100	-	-
40				
41	Totals, Miscellaneous Contributions -----	\$7,379,534	\$2,445,988	-
42				
43	Totals, Federal and Other Funds -----	\$38,062,262	\$49,563,476	\$47,207,114
44				
45	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
46	FUND -----	\$305,681,837	\$343,742,068	\$352,809,521

^f Contributions other than State Highway Fund moneys in connection with specific projects, the expenditure of which is reflected as an augmentation of the capital outlay section of this report.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1	STATE HIGHWAY FUND						
2	1954-55 Fiscal Year						
3	Available Resources July 1, 1954						
4	State funds	\$18,540,472	\$9,242,808	\$8,785,304	\$37,494	—	\$474,866
5	Federal and other funds	4,406,415	643,555	—	—	\$3,762,860	—
6	Totals, Available Resources	\$22,946,887	\$9,886,363	\$8,785,304	\$37,494	\$3,762,860	\$474,866
7	Add: Revenue and Income						
8	State Funds:						
9	Franchise tax-toll ferries	\$600	\$600	—	—	—	—
10	Outdoor advertising fees	79,146	—	—	\$79,146	—	—
11	Transfers from Highway Users Tax						
12	Fund	265,990,357	238,971,545	\$24,331,797	—	\$2,687,015	—
13	Martinez-Benicia ferry tolls	114,269	114,269	—	—	—	—
14	Cancelled warrants escheated	741	741	—	—	—	—
15	Investment earnings	1,411,529	1,411,529	—	—	—	—
16	Miscellaneous	22,933	22,933	—	—	—	—
17	Subtotal	\$267,619,575	\$240,521,617	\$24,331,797	\$79,146	\$2,687,015	—
18	Prior years adjustment—valuation of construction and automotive equipment	9,562,607	9,562,607	—	—	—	—
19	Totals, State Funds	\$277,182,182	\$250,084,224	\$24,331,797	\$79,146	\$2,687,015	—
20	Federal and Other Funds:						
21	Federal aid subventions	\$30,269,263	\$25,287,705	—	—	\$4,981,558	—
22	Federal government reimbursements	513,465	190,000	—	—	323,465	—
23	Miscellaneous contributions	7,379,534	5,376,657	—	—	2,002,877	—
24	Reimbursements for work for other state agencies	724,726	724,726	—	—	—	—
25	Prior fiscal years adjustment	—291,396	—191,396	—	—	—100,000	—
26	Totals, Federal and Other Funds	\$38,595,592	\$31,387,692	—	—	\$7,207,900	—
27	Total Revenue and Income	\$315,777,774	\$281,471,916	\$24,331,797	\$79,146	\$9,894,915	—
28	Total Resources and Income	\$338,724,661	\$291,358,279	\$33,117,101	\$116,640	\$13,657,775	\$474,866
29	Less Expenditures and Obligations:						
30	State Funds:						
31	Current expenses	\$32,561,437	\$32,484,064	—	\$77,373	—	—
32	Capital outlay	224,953,134	224,953,134	—	—	—	—
33	Local Assistance:						
34	City streets	22,852,904	—	\$22,852,904	—	—	—
35	County highways—state aid for federal aid matching	2,687,015	—	—	—	\$2,687,015	—
36	Grade crossing protection—Chapter 1739/53	192,052	—	—	—	—	\$192,052
37	Claim of Secretary, State Board of Control	6,086	6,086	—	—	—	—
38	Prior fiscal years adjustment	—6,155,073	—6,154,266	—807	—	—	—
39	Totals, State Funds	\$277,097,555	\$251,289,018	\$22,852,097	\$77,373	\$2,687,015	\$192,052
40	Federal and Other Funds:						
41	Capital outlay, state highways	\$30,396,808	\$30,396,808	—	—	—	—
42	County and access highways	7,268,476	—	—	—	\$7,268,476	—
43	Work for other state agencies	724,726	724,726	—	—	—	—
44	Prior fiscal years adjustment	—43,654	—43,654	—	—	—	—
45	Totals, Federal and Other Funds	\$38,346,356	\$31,077,880	—	—	\$7,268,476	—
46	Total Expenditures and Obligations	\$315,443,911	\$282,366,898	\$22,852,097	\$77,373	\$9,955,491	\$192,052
47	Available Resources June 30, 1955	\$23,280,750	\$8,991,381	\$10,265,004	\$39,267	\$3,702,284	\$282,814
48	State funds	(18,625,099)	(8,038,014)	(10,265,004)	(39,267)	(—)	(282,814)
49	Federal and other funds	(4,655,651)	(953,367)	(—)	(—)	(3,702,284)	(—)

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	STATE HIGHWAY FUND						
3	1955-56 Fiscal Year						
4							
5	Available Resources, July 1, 1955:						
6	State funds	\$18,625,099	\$8,038,014	\$10,265,004	\$39,267	-	\$282,814
7	Federal and other funds	4,655,651	953,367	-	-	\$3,702,284	-
8							
9	Total Available Resources	\$23,280,750	\$8,991,381	\$10,265,004	\$39,267	\$3,702,284	\$282,814
10	Estimated Revenue and Receipts:						
11	State Funds:						
12	Franchise tax-toll ferries	\$600	\$600	-	-	-	-
13	Outdoor advertising fees	77,600	-	-	\$77,600	-	-
14	Transfers from Highway Users Tax						
15	Fund	286,744,092	254,619,235	\$27,343,576	-	\$4,781,281 ^a	-
16	San Francisco-Oakland Bay Bridge						
17	reimbursement, Sec. 30605-30607	6,500,000	6,500,000	-	-	-	-
18	Martinez-Benicia ferry operation	6,300	6,300	-	-	-	-
19	Investment earnings	850,000	850,000	-	-	-	-
20							
21	Totals, State Funds	\$294,178,592	\$261,976,135	\$27,343,576	\$77,600	\$4,781,281	-
22	Other Funds:						
23	Federal aid subventions	\$47,108,037	\$40,648,448	-	-	\$6,459,589	-
24	Federal government reimbursements	9,451	-	-	-	9,451	-
25	Other contributions	2,445,988	1,757,758	-	-	688,230	-
26	Reimbursement for work for other						
27	state agencies	323,355	323,355	-	-	-	-
28							
29	Totals, Other Funds	\$49,886,831	\$42,729,561	-	-	\$7,157,270	-
30							
31	Total Estimated Revenue						
32	and Receipts	\$344,065,423	\$304,705,696	\$27,343,576	\$77,600	\$11,938,551	-
33							
34	Total Resources, Revenue and Receipts	\$367,346,173	\$313,697,077	\$37,608,580	\$116,867	\$15,640,835	\$282,814
35	Less Estimated Expenditures						
36	and Obligations:						
37	State Funds:						
38	Current expense	\$33,743,993	\$33,660,339	-	\$83,654	-	-
39	Capital outlay	236,308,962	236,308,962	-	-	-	-
40	Local Assistance:						
41	City streets	27,343,576	-	\$27,343,576	-	-	-
42	County highways—state aid for						
43	federal aid matching	4,736,281	-	-	-	\$4,736,281	-
44	Grade crossing protection—						
45	Chapter 1739, Statutes of 1953	282,814	-	-	-	-	\$282,814
46	Joint highway districts	45,000	-	-	-	45,000	-
47	Claim of Secretary, State Board						
48	of Control	24,848	24,848	-	-	-	-
49	State Land Commission, removal of						
50	island from Eel River—Chapter						
51	1691, Statutes of 1955	20,000	20,000	-	-	-	-
52							
53	Totals, State Funds	\$302,505,474	\$270,014,149	\$27,343,576	\$83,654	\$4,781,281	\$282,814
54	Federal and Other Funds:						
55	Capital outlay—state highways	\$43,359,573	\$43,359,573	-	-	-	-
56	Work for other state agencies	323,355	323,355	-	-	-	-
57	County and access highways	10,859,554	-	-	-	\$10,859,554	-
58							
59	Totals, Federal and Other Funds	\$54,542,482	\$43,682,928	-	-	\$10,859,554	-
60							
61	Total Estimated Expenditures						
62	and Obligations	\$357,047,956	\$313,697,077	\$27,343,576	\$83,654	\$15,640,835	\$282,814
63							
64	Estimated Available Current Resources,						
65	June 30, 1956	\$10,298,217	-	\$10,265,004	\$33,213	-	-
66	State funds	(10,298,217)	(-)	(10,265,004)	(33,213)	(-)	(-)
67	Federal and other funds	(-)	(-)	(-)	(-)	(-)	(-)
68							

^a Includes reallocation of prior year funds totaling \$1,068,331.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS
1	STATE HIGHWAY FUND					
2	1956-57 Fiscal Year					
3						
4	Estimated Available Resources, July 1, 1956:					
5	State funds	\$10,298,217	-	\$10,265,004	\$33,213	-
6	Federal and other funds	-	-	-	-	-
7	Totals	\$10,298,217	-	\$10,265,004	\$33,213	-
8	Add Estimated Revenue and Receipts:					
9	State Funds:					
10	Franchise tax-toll ferries	\$600	\$600	-	-	-
11	Outdoor advertising	86,000	-	-	\$86,000	-
12	Transfers from Highway Users Tax Fund	294,615,807	262,789,432	\$28,119,375	-	\$3,707,000
13	Reimbursement for maintenance and operation, S. F.					
14	Oakland Bay Bridge	10,000,000	10,000,000	-	-	-
15	Martinez-Benicia Ferry operation	200,000	200,000	-	-	-
16	Investment earnings	700,000	700,000	-	-	-
17	Totals, State Funds	\$305,602,407	\$273,690,032	\$28,119,375	\$86,000	\$3,707,000
18	Other Funds:					
19	Federal aid subventions	47,207,114	40,666,195	-	-	6,540,919
20	Total Estimated Revenue and Receipts	\$352,809,521	\$314,356,227	\$28,119,375	\$86,000	\$10,247,919
21	Total Estimated Resources, Revenue and Receipts	\$363,107,738	\$314,356,227	\$38,384,379	\$119,213	\$10,247,919
22	Less Estimated Expenditures and Obligations:					
23	State Funds:					
24	Current expense	\$33,936,000	\$33,850,000	-	\$86,000	-
25	Capital outlay	237,162,456	237,162,456	-	-	-
26	Local assistance:					
27	City streets	28,119,375	-	\$28,119,375	-	-
28	County highways, state aid for federal aid matching	3,707,000	-	-	-	\$3,707,000
29	Claim of Secretary, State Board of Control	1,076	1,076	-	-	-
30	Totals, State Funds	\$302,925,907	\$271,013,532	\$28,119,375	\$86,000	\$3,707,000
31	Other Funds:					
32	Capital outlay, state highways	\$40,666,195	\$40,666,195	-	-	-
33	County and access highways	6,540,919	-	-	-	\$6,540,919
34	Totals, Other Funds	\$47,207,114	\$40,666,195	-	-	\$6,540,919
35	Total Estimated Expenditures and Obligations	\$350,133,021	\$311,679,727	\$28,119,375	\$86,000	\$10,247,919
36	Total Estimated Available Resources, June 30, 1957	\$12,974,717	\$2,676,500	\$10,265,004	\$33,213	-
37	State funds	(12,974,717)	(2,676,500)	(10,265,004)	(33,213)	(-)
38	Federal and other funds	(-)	(-)	(-)	(-)	(-)
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FUND CONDITION

ACTUAL
1954-55ESTIMATED
1955-56PROPOSED
1956-57

HIGHWAY USERS TAX FUND

Accumulated surplus, July 1	-	-	-
Transfers From Other Funds:			
Motor Vehicle Fuel Fund	\$247,743,767	\$270,042,700	\$278,300,000
Motor Vehicle Fund	68,223,799	70,085,876	71,368,072
Motor Vehicle Transportation Tax Fund	12,826,444	14,350,300	15,175,000
Total	\$328,794,010	\$354,478,876	\$364,843,072
Less Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways)	\$155,953,229	\$168,664,998	\$173,108,000
Motor vehicle fuel tax (for city streets)	24,331,797	27,343,576	28,119,375
Diesel fuel tax	13,928,788	15,884,658	17,300,000
Motor transportation tax	12,826,444	14,350,300	15,175,000
Motor vehicle fees	58,950,099	60,500,560	60,913,432
Total	\$265,990,357	\$286,744,092	\$294,615,807
Net Total Transfers	\$62,803,653	\$67,734,784	\$70,227,265
Less Appropriations for County Roads:			
Registration and weight fees	\$9,273,700	\$9,585,316	\$10,454,640
Motor vehicle fuel tax	53,529,953	58,149,468	59,772,625
Total Proposed Expenditures	\$62,803,653	\$67,734,784	\$70,227,265
Accumulated Surplus, June 30	-	-	-

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	HIGHWAY RIGHT OF WAY ACQUISITION FUND			
2				
3				
4	Accumulated surplus, July 1	—\$378,670	\$799,680	—
5	Transfers to Fund as Authorized by Chapter 20, Statutes of 1952			
6	(Second Extraordinary Session) and Chapter 1714,			
7	Statutes of 1953:			
8	From Motor Vehicle Fuel Fund	3,336,237	—	—
9	From Motor Vehicle Fund	4,000,000	1,000,000	—
10	From Motor Vehicle Transportation Tax Fund	—	1,000,000	—
11	Total Available Funds	\$6,957,567	\$2,799,680	—
12	Expenditures:			
13	Capital Outlay	\$6,642,810	\$3,399,680	\$750,000
14	Reimbursements from State Highway Fund	—484,923	—600,000	—750,000
15	Total Expenditures	\$6,157,887	\$2,799,680	—
16	Accumulated Surplus, June 30	\$799,680	—	—
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1954-55 and 1955-56 Fiscal Years,
Submitted Pursuant to Section 143.2, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligation for the 1955-56 Fiscal Year in the current budget with proposed expenditures and obligations for the 1955-56 Fiscal Year as shown in the budget submitted to the 1955 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1954-55 Fiscal Year as revised to June 30, 1954, compared to budget allocations presented to the 1953 and 1954 Session of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1955-56 Fiscal Year as revised to November 1, 1955, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1954-55 Fiscal Year as revised to June 30, 1955, compared to budget allocations presented to the 1954 and 1955 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1954-55 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1955-56 Fiscal Year with budget estimates submitted to the 1955 Session of the Legislature.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1955-56 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1955-56 Fiscal Year as Shown in the Budget Submitted to the 1955 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1955 SESSION	CURRENT BUDGET	DIFFERENCES
1	Current Expenses:			
2	Administration:			
3	Headquarters Office -----	\$3,137,669	\$3,183,298	\$45,629
4	District offices -----	2,227,865	2,274,114	46,249
5	Contracts and rights of way -----	427,051	417,816	—9,235
6	Public Works Administration -----	193,450	184,845	—8,605
7	Pro rata charges for services of general administrative agencies -----	595,618	609,818	14,200
8				
9	Totals, Administration -----	\$6,581,653	\$6,669,981	\$88,238 ¹
10	Maintenance of state highways -----	23,000,000	24,253,957	1,253,957 ¹
11	Highway planning -----	2,000,000	2,036,491	36,491 ⁵
12	Maintenance and repairs, San Francisco-Oakland Bay Bridge -----	1,200,000	700,000	—500,000 ²
13	Supervision of outdoor advertising -----	77,600	83,654	6,054 ¹
14				
15	Totals, Current Expenses -----	\$32,859,253	\$33,743,993	\$884,740
16	Capital Outlay:			
17	Major construction and improvement projects -----	\$130,552,000	\$124,320,303	—\$6,231,697 ³
18	Construction engineering -----	12,000,000	14,700,000	2,700,000 ¹
19	Construction and improvements, state highways in cities (Section 203, Streets			
20	and Highways Code) -----	—	4,564	4,564 ¹
21	Minor Improvements and Betterment:			
22	Northern Group of Counties -----	150,000	402,231	252,231 ¹
23	Southern Group of Counties -----	100,000	351,224	251,224 ¹
24	Rights of Way:			
25	Northern Group of Counties -----	24,069,200	36,748,464	12,679,264 ⁴
26	Southern Group of Counties -----	57,273,800	71,689,389	14,415,589 ⁴
27	Preliminary and design engineering -----	15,000,000	19,211,862	4,211,862 ¹
28	Honor camp construction -----	1,500,000	1,755,945	255,945 ¹
29	Contingencies -----	744,596	5,902,291	5,157,695 ¹
30	Building, plants and equipment -----	4,500,000	4,582,262	82,262 ⁵
31				
32	Totals, Capital Outlay -----	\$245,889,596	\$279,668,535	\$33,778,939
33				
34	GRAND TOTALS, PROPOSED EXPENDITURES -----	\$278,748,849	\$313,412,528	\$34,663,679

¹ Increases or decreases to reflect adjustment in accordance with foreseeable expenditure programs.

² Decrease represents savings due to maintenance and operation of San Francisco Bay Bridge becoming payable from toll revenues effective December 1, 1955.

³ Decrease represents savings and advance of projects to prior fiscal year, a supplemental schedule covering revisions in individual major construction projects follows.

⁴ Increase due to application of the additional revenues from tax sources, reimbursement for Bay Bridge maintenance and operation and transfer of resources from prior budgets.

⁵ Increases due to inclusion of unexpended balance for prior years work in current budget.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 2—Expenditures and Obligations Incurred for the 1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations Presented to the 1954 and 1955 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS		EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
		1954 SESSION	1955 SESSION		
1	Current Expenses:				
2	Administration:				
3	Headquarters Office -----	\$2,898,300	\$3,098,190	\$3,007,439	—\$90,751
4	District Offices -----	2,151,507	2,227,923	2,091,638	—136,285
5	Contracts and Rights of Way -----	336,388	415,301	355,814	—59,487
6	Public Works Administration -----	166,218	185,967	173,667	—12,300
7	Pro Rata Charges for Services of General Administrative				
8	Agencies -----	613,020	580,779	580,779	—
9	Totals, Administration -----	\$6,165,433	\$6,508,160	\$6,209,337	—\$298,823
10	Maintenance of State Highways -----	25,000,000	22,462,000	23,712,084	1,250,084
11	Highway Planning -----	1,750,000	1,772,753	1,613,369	—159,384
12	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	1,200,000	1,200,000	949,274	—250,726
13	Supervision of Outdoor Advertising -----	77,673	75,000	77,373	2,373
14	Totals, Current Expenses -----	\$34,193,106	\$32,017,913	\$32,561,437	\$543,524 ¹
15	Capital Outlay:				
16	Major Construction and Improvement Projects -----	\$131,387,000	\$132,554,599	\$139,765,832	\$7,211,233 ²
17	Construction Engineering -----	14,000,000	12,014,800	12,018,721	3,921 ¹
18	Construction and Improvements, State Highways in Cities				
19	(Section 203, Streets and Highways Code) -----	—	337,905	333,341	—4,564 ³
20	Minor Improvement and Betterment:				
21	Northern Group of Counties -----	300,000	304,619	399,936	95,317 ¹
22	Southern Group of Counties -----	200,000	200,256	300,449	100,193 ¹
23	Rights of Way:				
24	Northern Group of Counties ⁴ -----	21,029,000	33,557,220	32,178,491	—1,378,729 ¹
25	Southern Group of Counties -----	38,694,000	46,958,007	47,334,366	376,359 ¹
26	Preliminary and Design Engineering -----	16,000,000	15,004,000	17,013,326	2,009,326
27	Honor Camp Construction -----	1,250,000	1,666,000	1,731,072	65,072 ¹
28	Contingencies -----	4,192,069	3,347,617	—	—3,347,617 ¹
29	Equipment -----	500,000	—	792,514	792,514 ⁴
30	Land and Buildings -----	4,500,000	4,611,647	3,481,894	—1,129,753 ⁴
31	Totals, Capital Outlay -----	\$232,052,069	\$250,556,670	\$255,349,942	\$4,793,272
32	TOTALS, EXPENDITURES AND OBLIGATIONS -----	\$266,245,175	\$282,574,583	\$287,911,379	\$5,336,796

¹ Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

² A supplemental schedule detailing differences in estimated and actual expenditures for major construction projects follows. Major cause of increase occasioned by increased revenue.

³ It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work have not all been approved by the cities.

⁴ Provision for equipment combined with Land and Buildings last year and variation in total nets to a decrease due to plans for buildings not developing as rapidly as anticipated.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISÉ AS OF 11-1-55	DIFFERENCE
1							
2			NORTHERN GROUP OF COUNTIES				
3							
4	Alameda	5	0.3 mile west of Center Street to 2.3 miles west of Dublin; grade, pave and structures	5.3	\$4,680,000	\$4,598,235	—\$81,765 ¹
5							
6	Alameda	5	Greenville to 0.9 mile east of Redmond Overhead (portions); drainage	—	—	21,000	21,000 ²¹
7							
8	Alameda	5, 69, 107	Intersections of Route 5 with Route 107, with Fremont Road, easterly of Niles and with Route 69 near Warm Springs; signals, lighting and right turn lanes (State's share)	—	—	39,483	39,483 ¹³
9			(Contributed funds)	—	—	3,655	3,655
10							
11	Alameda, Contra Costa	14	Portions of indicated routes; signs and stripe	8.2	—	5,600	5,600 ¹⁵
12							
13	Alameda	69	Beard Road to Jackson Street (Route 105); grade, pave and structures	5.6	4,500,000	4,500,000	
14							
15	Alameda	69	10th to Distribution Structure; grade, pave and structures (State's share)	1.4	7,015,000	6,016,469	—998,531 ¹
16			(Contributed funds)	—	—	33,536	33,536
17	Alameda	69	Laguna Creek; 1.3 miles south of Irvington; culvert	—	—	34,507	34,507 ¹²
18							
19	Alameda	69	Route 105 to San Leandro Creek on Eastshore Freeway; protective planting	—	—	77,172	77,172 ²³
20							
21	Alameda	69	South city limits of Emeryville to University Avenue on Eastshore Freeway; protective planting	2.3	—	56,585	56,585 ²⁴
22							
23	Alameda	69	Intersection of 6th Street with Market Street in Oakland; signals	—	—	5,000	5,000 ¹³
24							
25	Alameda	69	Eastshore Freeway, Route 228 to 0.2 mile north of High Street; additional traffic lanes	7.4	—	2,050,000	2,050,000 ¹⁵
26							
27	Alameda	75, 227	Intersection of Route 75 with Route 227 in Oakland; acceleration lane	—	—	9,000	9,000 ⁶
28							
29	Alameda	105	Southern Pacific Company's grade crossing No. L-22.0 near Mount Eden; signals	—	—	3,400	3,400 ¹³
30							
31	Alameda	105, 5	Intersections of East 14th Street with 150th Avenue and 148th Avenue, Hesperian Boulevard with Jackson Street and Foothill Boulevard with Miramar Avenue; signals, lighting and channelization (State's share)	—	—	23,591	23,591 ¹³
32			(Contributed funds)	—	—	322	322
33	Alameda, Contra Costa	107	Route 6 to 0.2 mile north of Alameda-Contra Costa County line; grade, surface and structure	2.0	700,000	594,278	—105,722 ¹
34							
35	Alameda	226	0.3 mile to 0.7 mile south of Bay Farm Island Bridge; raise and grade	.03	—	34,350	34,350 ²¹
36							
37	Alameda	227	Route 5 to Route 75 (Mountain Boulevard) (portions); grade and surface	0.5	300,000	300,000	—
38							
39	Alameda	227	Thornhill Drive to Ascot Drive; signs and stripe	—	—	—	—
40			(Contributed funds)	—	—	—	—
41	Alameda	228, 105	Routes 228 and 105 between Route 69 and Mattox Road (portions); reconstruct	1.5	—	586,366	586,366
42							
43	Butte	3	Fagan to vicinity of Biggs Road (portions); base and surface	3.3	200,000	200,000	—
44							
45	Butte, Sutter	3, 21	Route 3, 1.8 miles north of Yuba City to vicinity of Biggs Road (portions); and on Route 21, Oroville to 4.1 miles east (portions); base and surface	—	—	—	—
46							
47	Butte	47	Bridge No. 12-53 across Pine Creek Lagoon, about 7 miles northeast of Chico; reconstruct portions	—	—	5,067	5,067 ²¹
48							
49	Butte	87	4 miles to 9.5 miles north of Oroville; 3 bridges and approaches	—	—	—	—
50							
51	Calaveras	24	At Avery; drainage correction	—	118,000	—	—118,000 ⁴
52							
53	Calaveras	65	Angels Camp to Tuolumne County line; grade, surface, and widen	6.5	100,000	30,000	—
54							
55	Tuolumne	65	Columbia Wye to Calaveras County line; grade and surface	—	100,000	259,751	59,751 ⁸
56							
57	Calaveras, Tuolumne	65	Carson Hill to 1.5 miles south of Stanislaus River (portions); grade and surface	1.0	—	—	—
58							
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For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISÉD AS OF 11-1-55	DIFFERENCE
1	Colusa	7	Reroute through Arbuckle; grade, surface, and structure	1.5	\$750,000	\$750,000	—
3	Colusa	15	Williams to 5 miles east of Williams (portions); drainage and fencing	4.3	—	50,000	\$50,000 ^{12, 6}
5	Contra Costa	14	Main entrance to the Union Oil Company at Oleum; signals, lighting and channelization (State's share)	—	—	7,900	7,900 ¹³
7			(Contributed funds)	—	—	85,011	85,011
9	Contra Costa	69	Intersection of Hoffman Boulevard with Potrero Avenue; drainage	—	—	18,969	18,969 ¹²
11	Contra Costa	69	Intersection of Hoffman Boulevard with South 47th Street and with Cutting Boulevard in Richmond; signals, channelization and widen (State's share)	—	—	7,822	7,822 ¹³
13			(Contributed funds)	—	—	2,020	2,020
15	Contra Costa	75	West of Sunnyvale Drive to west of Pleasant Hill Road (portions); grade, pave, and structure	2.6	3,800,000	3,310,008	—489,992 ¹
17	Contra Costa	75	West of Pleasant Hill Road to east of Pleasant Hill Road; grade, pave, and structures	1.3	1,500,000	1,306,379	—193,621 ¹
19	Contra Costa	75	Oakland Boulevard to 0.3 mile north of Monument; grade, pave, and structures (State's share)	2.8	3,580,000	2,791,170	—788,830 ¹
21			(Contributed funds)	—	—	90,000	90,000
23	Contra Costa	75	Orinda Road Interchange; bus loading facilities and roadside development	—	—	65,147	65,147 ^{6, 23}
25	Contra Costa	75	Intersection of Mount Diablo Boulevard with Boulevard Way-Springbrook Road and Monument Boulevard with Meadow Lane-Oak Grove Road; signals, lighting and channelization (State's share)	—	—	44,532	44,532 ¹³
27			(Contributed funds)	—	—	14,818	14,818
29	Contra Costa	75	Intersection of Arnold Industrial Highway with connecting ramps to Port Chicago Road; lighting and channelization	—	—	40,000	40,000 ⁶
31	Contra Costa	107	Danville to 0.7 mile north of south city limits of Walnut Creek (portions); reconstruct	4.4	285,000	10,000	—275,000 ⁴
33	Del Norte	1	0.5 mile to 2.3 miles east of Klamath; seal coat	1.8	—	4,000	4,000 ²⁴
35	Del Norte	1, 71	Route 1 to Smith River Bridge; surface	6.2	500,000	—	—
37	Del Norte	71	Winton Corners to Oregon State line; reconstruct	5.5	255,000	606,662	—148,338 ¹
39	Del Norte	1, 71	0.4 mile south of Crescent City to the Oregon State line (portions); surface and reconstruct	12.1	—	—	—
41	El Dorado	11	Through Placerville; surface, lights and signals	1.5	490,000	470,880	—19,120 ¹
43	El Dorado	11, 93	Route 11, 0.1 mile west of Parks Corner to Sportsmans Hall (portions), and on Route 93, Route 65 to 2.2 miles north; surface	10.2	—	79,133	79,133 ²⁴
45	El Dorado	93	1 mile south of Georgetown to Cool (portions); improve	—	—	50,000	50,000 ¹⁰
47	Fresno	4	San Joaquin Street to West Avenue; grade, pave and structures	1.5	2,250,000	1,386,208	—863,792 ¹
49	Fresno	4	Intersections of Route 4 with Orange Avenue and with Cedar Avenue; lighting and channelization	—	—	28,000	28,000 ⁶
51	Fresno	10	Lone Pine to 5.2 miles easterly; seal coat	5.2	—	8,434	8,434 ²⁴
53	Fresno	41	O and P Streets from Stanislaus to Ventura (one-way); resurface and signals	—	135,000	—	—
55	Fresno	41	Stanislaus and P Streets and Tuolumne and O Streets from Broadway to Ventura Streets; resurface and signals	1.4	—	180,678	45,678 ⁶
57	Fresno	41	Vicinity of Panoche Road, 1.5 miles south of Mendota; improve 2 curves	—	—	35,000	35,000 ⁶
59	Fresno	76	Toll House to Shaver Lake (portions); widen and realign	—	—	20,000	20,000 ¹¹
61	Fresno	126	Kerman to 2.1 miles north (portions); grade and surface	0.4	—	12,000	12,000 ¹²

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1							
2			NORTHERN GROUP OF COUNTIES—Continued				
3							
4	Humboldt	1	16th Street to north city limits of Fortuna; surface	1.0	\$30,000	\$27,754	—\$2,246 ¹
5	Humboldt	1	South city limits of Eureka to 0.6 miles north of north city limits (portions); grade, surface and structures	4.5	900,000	46,100	—853,900 ⁴
6	Humboldt	1	North city limits of Eureka to Gannon Slough; surface	5.0	\$50,000	659,018	—190,982 ¹
7			Rohnerville Road approximately 0.5 mile south of Fortuna; drainage	—	—	12,000	12,000 ¹²
8	Humboldt	1, 20	0.9 mile north of Plaza Avenue to Mad River Bridge and Route 20 Intersection (portions); structures and approaches	2.2	448,000	396,425	—51,575 ¹
9	Humboldt	20	Bridge No. 4-35 across Powers Creek near the community of Blue Lake; redeck bridge	—	—	10,647	10,647 ²¹
10	Humboldt, Trinity	20	Willow Creek to Whites Bar (portions); prime coat with sand cover	—	—	5,000	5,000 ¹⁴
11	Humboldt	35	Cummings (Fox) Creek Bridge and approaches; bridge and approaches	0.4	70,000	47,649	—22,351 ¹
12	Kings	125	South Fork of Kings River Bridge No. 45-16; bridge and approaches	—	108,000	73,931	—34,069 ¹
13	Kings	125	Through Pyramid Hills; grade and surface	2.0	251,000	251,000	—
14	Lake	15	Laurel Dell Lake to Tuie Lake (portions); grade and surface	2.5	525,000	468,214	—56,786 ¹
15	Lake	49	Long Valley Creek Bridge and Guenoc Cattlepass; structures	—	30,000	20,195	—9,805 ¹
16	Lake	49	St. Helena Creek Channel; approximately 0.7 mile north of the Napa-Lake County line; erosion control	—	—	4,990	4,990 ²³
17	Lake	89	0.6 mile to 1.1 miles northerly of Cobb Post Office; grade and surface	0.5	—	5,000	5,000 ¹⁰
18	Plumas	21	In Portola; drainage correction	—	50,000	—	—
19	Lassen, Plumas	29, 21	Route 29, Doyle to 15.4 miles south (portions); and on Route 21, Portola to Lassen County line (portions); surface and drainage	—	—	214,220	164,220 ²⁴
20	Lassen	73	Sagehen summit to Dry Creek; grade and surface	—	—	334,676	334,676 ¹⁰
21	Madera	4	0.5 mile south to 1.5 miles north of Madera (portions); irrigation relocation	3.6	30,000	30,000	—
22	Madera	32	Verenda Slough Bridge No. 41-09; bridge and approaches	0.6	275,000	275,000	—
23	Madera	126	Kerman to Madera (portions); grade and surface	—	—	10,986	10,986 ¹²
24	Marin	1	Waldo to 0.3 mile north of Alto Intersection (portions); grade, pave and structures	2.5	1,730,000	18,000	—1,712,000 ⁴
25	Marin	1	Alto Intersection to 0.3 mile north of Greenbrae Intersection (portions); grade, pave and structures	—	1,000,000	936,266	—63,734 ¹
26	Marin	1	San Rafael to Hamilton Field (four locations); improve drainage	—	—	21,000	21,000 ⁵
27	Marin, Napa, Santa Clara, Santa Cruz	1, 49, 5, 56,	Portions of indicated routes; surface	8.1	—	55,144	55,144 ²⁴
28	Marin	67	Grade Crossings Nos. 5-25.6 and 5H-25.9 of the Southern Pacific Company's Wye tracks near Ignacio; flashing signals	—	—	2,900	2,900 ¹³
29	Marin	52	Curve at Intersection of Tiburon Boulevard with Trestle Glen Drive; improve	—	—	10,000	10,000 ¹¹
30	Marin	56	Nine locations, 2 miles north of Dolans Corner and 2.5 miles south of Tomales; drainage	—	—	20,000	20,000 ¹²
31	Marin	56	1.09 miles to 4.37 miles north of Stinson Beach, five locations; culverts and grade	—	—	25,000	25,000 ¹²
32	Mariposa	65	Route 65, Coulterville to Bagby (portions); improve	0.5	—	40,000	40,000 ⁶
33	Mendocino	1	Reeves Creek to 0.9 mile north of Hillville; drainage	—	—	7,000	7,000 ⁵
34	Mendocino	1	Vicinity of Red Mountain Creek, approximately 17 miles south of Garberville; sub-drains	—	—	6,600	6,600 ⁵

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Mendocino	48	8.75 miles to 15.25 miles easterly of Boonville (portions); reconstruct	6.4	\$130,000	\$189,959	\$59,959 ⁸
5	Mendocino	48	Flynn Creek Bridge and approaches; bridge and approaches	—	80,000	58,828	—21,172 ¹
6	Mendocino	56	0.7 mile south to 0.2 mile north of Greenwood Creek; grade, surface and structures	0.9	475,000	398,232	—76,768 ¹
7	Mendocino	56	Little River Bridge and approaches; bridge and approaches	0.1	55,000	44,809	—10,191 ¹
8	Mendocino	56	2.7 miles south of Route 48; culvert	—	—	8,000	8,000 ¹²
9	Merced, Stanislaus	4	Livingston Underpass to Turlock Overhead; protective planting	—	—	22,413	22,413 ²³
10	Merced	122	East Side Canal Bridge No. 39-93 and approaches	—	100,000	77,803	—22,197 ¹
11	Merced	122	Grade Crossing No. B-150.1 of Southern Pacific Company's tracks at "R" Street in Merced; signals	—	—	5,000	5,000 ¹³
12	Merced	123	Route 32 to Merced (portions); widen 11 bridges	7±	220,000	191,558	—28,442 ¹
13	Modoc	28	Adin to Rush Creek and 1 mile east of Canby to Chambers Ranch; seal coat	11.3	—	23,802	23,802 ²⁴
14	Modoc	28	Grade Crossing No. CFA-476.6 one mile east of Canby; flashing light signals	—	—	3,100	3,100 ¹³
15	Modoc	28	5.1 miles to 8.7 miles east of Alturas; surface	3.6	—	20,000	20,000 ¹⁷
16	Modoc	73	Pit River Bridge to Route 28; curb, gutters and drainage	0.9	—	46,017	46,017 ^{21, 12}
17	Monterey	2	Canal Street (King City) to 1.8 miles north of Salinas River; grade, surface and structure	2.8	1,366,000	1,183,627	—182,373 ¹
18	Monterey	2	Hartnell Road to Main Street; protective planting	6.1	—	76,098	76,098 ²³
19	Monterey	2, 22	Intersection of Route 2 with Route 22 at Prunedale Junction; acceleration lane	—	—	12,000	12,000 ¹¹
20	Monterey	56	Three locations 10.2 miles south to 11.6 miles north of Big Sur River; grade, surface and retain walls	—	—	97,821	97,821 ²¹
21	Monterey	56	At 3 locations, 7.3 miles to 9.4 miles south of Monterey; correct drainage	—	—	9,029	9,029 ¹²
22	Monterey	56	Intersection of Route 56 with Ocean Avenue near the community of Carmel; signals, lighting and channelization	—	—	16,000	16,000 ²³
23	Monterey	56	Intersection of Route 56 with Soledad Drive in and adjacent to Monterey; deceleration lane	—	—	5,000	5,000 ⁶
24	Monterey	117	Camino El Estero to Del Monte Junction; grade, surface and structure	1.2	410,000	478,519	68,519 ^{7, 8}
25	Monterey	117	Abbott Street to Route 2; grade and surface	0.4	110,000	110,000	—
26	Monterey	118	Blanco Cooper Road, approximately 3.2 miles northwest of Salinas; curve improvement	—	—	41,000	41,000 ¹¹
27	Napa	6	East city limits of Napa to 6.5 miles east (portions); grade and surface	1.2	75,000	73,481	—1,519 ¹
28	Napa	8	2.3 miles east of Napa to 1.8 miles west of Route 74 (four locations); underdrains	—	—	7,000	7,000 ⁵
29	Napa	8, 74	Intersection of Route 8 with Route 74 at the Napa Wye; flashing beacon and lighting	—	—	4,286	4,286 ¹⁸
30	Napa	102	Bridge No. 21-62 at Soda Creek approximately 14 miles east of Rutherford; widen	—	—	4,766	4,766 ¹¹
31	Nevada, Placer	37, 38, 39	Route 37, 1.2 miles east of Donner Summit to Route 83 in Truckee; on Route 38, 1 mile east of Boca to 3.1 miles east of Boca, and on Route 39, Tahoe City to Nevada State line (portions); surface	5.3	—	64,966	64,966 ²⁴
32	Nevada	38	East Truckee to Boca (portions); reconstruct	5.5	125,000	182,372	—12,628 ¹
33	Placer	38	2.8 miles north of Tahoe City to Truckee River Bridge; reconstruct	2.1	70,000		
34	Nevada, Placer	38	2.8 miles north of Tahoe City to Boca (portions); reconstruct	8.7	—		
35	Placer	17, 37	1 mile east of Newcastle to Elm Street in Auburn; structures	2.7	900,000	900,000	—
36	Placer	17, 91	Intersection of Routes 17 and 91 at Newcastle; channelization	—	—	40,470	40,470 ¹¹

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Placer	37	Colfax to Yuba Gap (portions); truck	—	—	\$108,484	\$108,484 ¹¹
5			turnouts	—	—		
6	Plumas	83	Middle Fork Feather River Bridge and	—	—		
7			Line Change; grade, surface and struc-	1.0	\$280,000	209,004	—70,996 ¹
8			ture	0.5	30,000	47,937	17,937 ⁰
9	Plumas	83	In Greenville; drainage correction	—	—		
10	Plumas	83	Westwood Road to Almanor Dam; grade	0.7	70,000	46,766	—23,234 ¹
11			and surface	—	—		
12	Sacramento, Placer	3, 17	Ben Ali to 0.5 mile east of Roseville (por-	—	—	140,000	140,000 ⁶
13			tions); lighting and signs	—	—		
14	Sacramento	4	San Joaquin County line to 1½ miles	—	—		
15			south of Cosumnes River; grade, sur-	6.8	3,600,000	3,600,000	—
16			face and structures	—	—		
17	Sacramento	4	0.5 mile south of Elk Grove Road to 1.8	—	—	14,126	14,126 ⁶
18			miles south of Florin Road; lighting	—	—		
19	Sacramento	6	East end of Tower Bridge to 2d Street;	0.2	—	20,000	20,000 ¹⁶
20			improve	4.9	75,000	58,128	—16,872 ¹
21	Sacramento	11	Mills to 1 mile west of Nimbus; surface	—	—		
22	Sacramento	11	Freeport Boulevard, Pine Avenue to the	—	—		
23			southerly boundary of the Sacramento	—	—	50,000	50,000 ¹²
24			Municipal Airport; storm sewer	—	—		
25	Sacramento	11	Isleton to Paintersville Bridge (por-	4.5	—	19,790	19,790 ¹¹
26			tions); shoulders	—	—		
27	Sacramento	50	R Street Grade Crossings Nos. AH-89.95	—	—		
28			and 4-139.15C at 5th Street in Sacra-	—	—	6,300	6,300 ¹³
29			mento; flashing signals	—	—		
30	Sacramento, El Dorado,						
31	Nevada, Yuba,						
32	Sierra	54, 11, 25	Portions of indicated routes; seal coat	27.9	—	54,712	54,712 ²⁴
33	Sacramento	98, 3	Elvas Freeway B Street to the junction	—	—		
34			with Route 3 near Swanston Road	—	—		
35			(portions of the median); concrete bar-	—	—	11,000	11,000 ⁶
36			rier posts	—	—		
37	Sacramento	98, 4, 50, 6	Intersections of 30th Street with Broad-	—	—		
38			way and 5th Street with Capitol Ave-	—	—	5,400	5,400 ¹³
39			nuce in Sacramento; signals and chan-	—	—		
40			nelization	—	—		
41	San Francisco	2	At the Crescent Avenue entrance to the	—	—		
42			Farmers Market in San Francisco;	—	—	29,090	29,090 ¹³
43			signals, lighting and channelization	—	—	65,376	65,376
44			(State's share)	—	—	174,617	—25,383 ¹
45			(Contributed funds)	—	—		
46	San Francisco	56	Fulton to Lake Street; grade and surface	0.9	200,000		
47	San Francisco	68	Intersections of Bayshore Freeway on-	—	—		
48			ramps with Harrison Street-Seventh	—	—	3,572	3,572 ¹³
49			Street and with Bryant Street-Tenth	—	—		
50			Street in San Francisco; signs	—	—		
51	San Francisco	224	San Francisco-Oakland Bay Bridge at	—	—		
52			Fremont to Broadway (portions);	1.2±	2,600,000	2,600,000	—
53			grade, pave and structures	—	—		
54	San Francisco	224	San Francisco-Oakland Bay Bridge at	—	—		
55			4th Street to Main Street (portions);	1.5	—	11,000	11,000 ⁶
56			signs and stripe	—	—		
57	San Joaquin	4	0.3 mile north of Lathrop Road to 0.4	—	—		
58			mile north of Turner Station; grade,	2.5	1,400,000	1,400,000	—
59			surface and structures	—	—		
60	San Joaquin	4, 66	Intersection of Route 4 with Route 66 in	—	—	14,000	14,000 ¹³
61			Manteca; signals	—	—		
62	San Joaquin	24	1.2 miles east of Clements to Calaveras	4.4	400,000	250,921	—149,079 ¹
63			County line; grade and surface	—	—		
64	San Joaquin	53	Terminous to 3.7 miles easterly; recon-	3.7	—	79,603	79,603 ²¹
65			struct	—	—		
66	San Joaquin	75	Intersections of Charter Way with	—	—		
67			French Camp Turnpike and with Lin-	—	—	8,400	8,400 ¹³
68			coln Street in Stockton; signals and	—	—		
69			channelization	—	—		
70	San Mateo	2	Rosedale Avenue to Victoria Avenue;	0.9	300,000	272,426	—27,574 ¹
71			grade and surface	—	—		
72	San Mateo	2	31st Avenue to 600 feet south of Hills-	—	—		
73			dale Boulevard; protective planting	—	—	6,709	6,709 ²³
74			and drainage	—	—		

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	San Mateo, Santa Clara	2	Intersection of El Camino Real with 5th				
5			Street and with 20th Street in San				
6			Mateo; with Dumbarton Avenue-Oak-				
7			wood Drive in Redwood City and with				
8			Los Robles Road-El Camino Way in				
9			Palo Alto; signals, lighting and chan-				
10			nelization (State's share)	—	—	\$25,543	\$25,543 ¹³
11			(Contributed funds)	—	—	4,736	4,736
12	San Mateo, Santa Clara,						
13	Santa Cruz	2, 55, 56,					
14	105, 5, 113, 32,	67	Portions of indicated routes; signs and				
15			stripe	—	—	11,200	11,200 ⁶
16	San Mateo	55	0.2 mile south of Route 56 at Thornton				
17			to San Francisco city limit; grade, sur-				
18			face and structures	0.9	\$348,000	—	—348,000 ⁴
19	San Mateo	55	3.4 miles north of Alpine Road to 1.8				
20			miles south of La Honda Road (por-				
21			tions); base and surface	1.3	—	49,495	49,495 ²¹
22	San Mateo	56	0.3 mile north of Finney Creek to Lake				
23			Lucerne (portions); grade, and surface				
24			(State's share)	11.1	150,000	150,000	—
25			(Contributed funds)	—	—	177,570	177,570
26	San Mateo	56	Intersection of Pacific Coast Highway				
27			with Manor Drive; signals, lighting,				
28			channelization	—	—	19,000	19,000 ¹⁸
29	San Mateo	68	Willow Road Interchange; structure	—	930,000	835,672	—94,328 ¹
30	San Mateo	68	0.3 mile north of Butler Road to San				
31			Francisco County line (portions);				
32			grade and surface	3.5	2,000,000	2,000,000	—
33	San Mateo	68	Bayshore Drainage (portions); drainage				
34			(State's share)	—	120,000	148,500	28,500 ⁹
35			(Contributed funds)	—	—	12,772	12,772
36	San Mateo	68	0.3 mile north of Butler Road to San				
37			Francisco County line (portions);				
38			grade and structures	—	1,200,000	1,200,000	—
39	San Mateo	107	Route 55, to Portola Road (portions);				
40			widen	0.3	—	25,310	25,310 ¹⁰
41	San Mateo	107	Southern Pacific Crossing to Dumbarton				
42			Bridge; surface	1.8	—	27,000	27,000 ²¹
43	Santa Clara	2	Llagas Creek to Ford Road; grade and				
44			surface (State's share)	12.3	1,000,000	529,683	—470,317 ¹
45			(Contributed funds)	—	—	10,631	10,631
46	Santa Clara, San Mateo	2	0.1 mile north of University Avenue to				
47			0.1 mile N. of Santa Clara-San Mateo				
48			County line; grade and surface (State's				
49			share)	0.5	240,000	155,874	—84,126 ¹
50			(Contributed funds)	—	—	18,215	18,215
51	Santa Clara	2	Coyote Scales; lighting	—	—	3,154	3,154 ¹⁹
52	Santa Clara	2	Intersection of Monterey Highway with				
53			San Martin Avenue; signals				
54			(State's share)	—	—	7,088	7,088 ¹³
55			(Contributed funds)	—	—	8,300	8,300
56	Santa Clara	5	Wayne Grade Crossing No. DA-43.3;				
57			signals	—	—	3,000	3,000 ¹³
58	Santa Clara	5	Intersections of San Jose-Los Gatos				
59			Road with Union Avenue and with				
60			Campbell Avenue; signals, lighting and				
61			channelization	—	—	80,000	80,000 ¹³
62	Santa Clara	5	North Milpitas Grade Crossing No. 4G-				
63			10.1; flashing signals	—	—	3,000	3,000 ¹³
64	Santa Clara, Sonoma,						
65	Napa	32, 104,	49	Route 32, Ferguson Road to 5 miles east			
66			of Gilroy (portions), Route 104, Jen-				
67			ner to Guerneville (portions), and				
68			Route 49 Union Station to Rutherford				
69			(portions); seal coat	—	—	10,531	10,531 ²⁴
70	Santa Clara	42	Saratoga Creek Bridges Nos. 37-76 and				
71			37-77; bridges	—	15,000	8,417	—6,583 ¹
72	Santa Clara	68	Route 5 to Santa Clara Street to Rosa				
			Street; grade, pave and structures	1.9	1,600,000	1,686,000	86,000 ⁹

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Santa Clara	68	Intersection of Bayshore Highway with Agnew Road and with Lawrence Station Road; flash beacons, lighting and channelization (State's share)	—	—	\$8,000	\$8,000 ^o
5			(Contributed funds)	—	—	1,417	1,417
6							
7							
8	Santa Clara	114	Route 2 to Beemer Avenue; grade and surface	0.8	\$100,000	125,000	25,000 ^s
9							
10	Santa Clara	119	San Benito County line to Route 2; grade and surface	2.3	420,000	420,000	—
11							
12	Santa Cruz	56	Route 5 to Mission Street; grade, pave, and structures	1.3	1,270,000	1,104,912	—165,088 ¹
13							
14	Shasta	3	Crespo's to Vollmer's; grade, surface, and structures	2.0	1,200,000	1,285,000	85,000 ^s
15							
16	Shasta	3	6.3 miles to 6.5 miles south of Redding; frontage road	0.2	—	26,000	26,000 ^o
17							
18	Shasta	3	Route 3, Redding underpass to Sulphur Creek (portions); improve shoulders	—	—	5,000	5,000 ¹¹
19							
20	Shasta, Tehama	3, 29	On Route 3 Anderson to Clear Creek, Hickory Street in Red Bluff to 0.9 mile north and Los Molinos to Mill Race Creek; and on Route 29, Route 3 to Paynes Creek Bridge; seal coat	33.4	—	64,592	64,592 ²⁴
21							
22	Shasta	20	South Cow Creek Bridge No. 6-79 and approaches; bridge and approaches	—	168,000	134,462	—33,538 ¹
23							
24	Shasta	28	Stillwater Creek Bridge No. 6-44; bridge	—	80,000	61,763	—18,237 ¹
25							
26	Shasta	28	Montgomery Creek to 0.2 mile east of Hillcrest; grade and surface	3.5	685,000	646,845	—38,155 ¹
27							
28	Shasta	28	Deb's Place to Summit Hatchet Mountain; grade and surface	4.7	615,000	598,354	—16,646 ¹
29							
30	Shasta	83	Doyle Cattlepass, Bridge No. 6-39; cattlepass	—	30,000	11,959	—18,041 ¹
31							
32	Siskiyou	3	North end of the Sacramento River Bridge at Dunsmuir; pedestrian overcrossing	—	—	65,785	65,785 ^o
33							
34	Siskiyou	3	Fisher's to Pine Street; grade and surface	1.5	60,000		
35							
36	Siskiyou	3, 72	Route 3, 0.8 mile north of Shasta County line to Camp Lowe (portions) and on Route 72, Weed to 8.3 miles north; grade and surface	—	—	297,758	237,758 ^{11, 24}
37							
38	Siskiyou	3, 72	On Route 3, Spring Hill to Route 72 and on Route 72, Horsethief Creek to Macdoel and Doris to the Oregon State line; seal coat	22.6	—	55,000	55,000 ²⁴
39							
40	Siskiyou	46	Bridge No. 2-22 across Irving Creek, approximately 17.2 miles northeast of Orleans; construct	—	—	26,815	26,815 ²⁰
41							
42	Siskiyou	46	Hegler Pipeline Crossing, Bridge No. 2-77 approximately 19 miles west of Junction with Route 3; reconstruct	—	—	6,804	6,804 ²⁰
43							
44	Siskiyou	82	Fort Jones to Moffett Creek; grade, surface and structure	5.6	—	510,039	510,039 ²²
45							
46	Solano	7	Carquinez Bridge to Greenfield Avenue; structure	—	310,000	450,000	140,000 ^{o, o}
47							
48	Solano	7	Greenfield Avenue to Route 208; grade and surface	1.8	120,000	56,801	—63,199 ¹
49							
50	Solano	7	Bridge No. 23-52 across Ulati Creek; reconstruct	—	—	15,000	15,000 ²¹
51							
52	Solano	7, 53	Intersection of Texas Street with Pennsylvania Avenue and intersection of Route 7 with Rockville Road; signals	—	—	6,000	6,000 ¹⁵
53							
54	Solano	53	Suisun to 5 miles easterly; grade and surface (State's share)	5.0	250,000	280,000	30,000 ^o
55							
56	Sonoma	1	(Contributed funds)	—	—	57,100	57,100
57							
58	Sonoma	1	Existing Route 1 at Denman Flat to 3 miles north of Cotati at Wilfred Crossing; grade, pave, and structures (State's share)	7.9	2,800,000	2,337,829	—462,171 ¹
59							
60	Sonoma	51	(Contributed funds)	—	—	1,500	1,500
61							
62	Sonoma	51	3.2 miles west to 1.7 miles east of Kenwood (portions); surface	4.9	—	99,611	99,611 ²¹
63							
64	Sonoma	56	Route 104 near Jenner to Mendocino County line (portions); grade and surface	2.7	200,000	232,960	32,960 ^o
65							
66							
67							
68							
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For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-55	
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Sonoma	56	Jenner to Mendocino County line; drain-				
5			age				
6	Sonoma	104	Sebastopol to Route 1 (portions); recon-			\$57,652	\$57,652 ¹²
7			struct				
8	Stanislaus	4, 7, 13, 18,	Portions of indicated routes; seal coat	2.7	\$140,000		—140,000 ⁴
9		41, 65, 66, 74, 75, 110,	In Riverbank; grade and surface	39.3		56,655	56,655 ²⁴
10	Stanislaus	13	Meridian to Sutter Bypass (portions);	0.7	50,000	29,122	—20,878 ¹
11	Sutter	15	surface				
12			Butte County line to Los Molinos; grade	3.0	60,000	55,453	—4,547 ¹
13	Tehama	3	and surface				
14			Tedoe Road to 3.1 miles easterly; correct	12.0	850,000	740,701	—109,299 ¹
15	Tehama	29	drainage				
16			Vitzhum's to Tom Lang Gulch; grade and			25,000	25,000 ¹²
17	Trinity	20	surface	3.5	700,000	645,898	—54,102 ¹
18			Humboldt County line to Prairie Creek				
19	Trinity	20	(portions); base, prime, and seal	11±	75,000	67,400	—7,600 ¹
20			Peanut to 3.2 miles easterly; reconstruct-				
21	Trinity	29	ing	3.2		28,767	28,767 ¹⁵
22			Shawmut Grade; grade and surface	2.0	375,000	348,997	—26,003 ¹
23	Tuolumne	40	West Sacramento Freeway, 0.8 miles east				
24	Yolo	6	of the Yolo Causeway to 0.3 mile west				
25			of Westacre Road (portions); fencing			16,000	16,000 ⁶
26	Yolo	7	½ mile south of Cache Creek to ½ mile				
27			north of Yolo; grade, and surface, and				
28			structure	1.5	460,000	460,000	
29	Yolo	7, 50,	On Main Street and East Street in Wood-				
30			land; signals, lighting, and drainage			42,000	42,000 ¹³
31	Yolo	50	Yolo By-pass; reconstruct	1.5		135,000	135,000 ¹⁰
32	Yolo	50	I Street Bridge; protection devices			2,774	2,774 ¹⁵
33	Yolo	90	South Fork of Willow Creek approxi-				
34			mately 0.4 mile north of Madison; im-				
35			prove approaches, widen bridge No.				
36			22-54			6,000	6,000 ¹¹
37	Yuba	3	Olivehurst to Marysville; grade	4.0	700,000		—700,000 ²
38	Yuba	15	Intersection of Route 15 with Spring				
39			Valley Road approximately 6.8 miles				
40			east of Marysville; improve curve			7,375	7,375 ¹¹
41	Yuba	15	Intersection with Woodruff Lane approxi-				
42			mately 4.3 miles east of Marysville;				
43			grade and surface			31,133	31,133 ¹¹
44	Yuba	87	Simmerly Slough Bridge and Line				
45			Change; grade, surface, and structures	1.5	725,000	1,005,000	280,000 ^{8, 9}
46							
47			Totals, Northern Group of Counties		\$70,702,000	\$68,714,094	—\$1,987,906
48							
49							
50							
51			SOUTHERN GROUP OF COUNTIES				
52							
53	Imperial	12	Coyote Wells Underpass, Junction Route				
54			202; grade, pave, and structure		\$400,000	\$400,000	
55	Imperial	12	Dahlia Canal to Route 26; grade and				
56			pave	0.5	95,000	90,539	—\$4,461 ¹
57	Imperial	26	Adams Avenue in El Centro to Brawley;				
58			surface and seal coat	12.7		134,971	134,971 ²⁴
59	Imperial	27, 187	Alamo River to 0.3 mile east of Holtville				
60			and in the City of Holtville; grade,				
61			pave, and channelize	1.3	165,000	165,000	
62	Imperial	201	Route 187 to 0.5 mile north; grade and				
63			pave	0.5	60,000	62,727	2,727 ⁸
64	Inyo	23	Two railroad crossings at 5.1 miles south				
65			and at 5.2 miles north of Olancho;				
66			drainage			5,000	5,000 ¹²
67	Inyo, Mono	23	Birchim Canyon to Whiskey Canyon;				
68			grade and surface	11.3		1,515,000	1,515,000 ¹⁰
69	Inyo	212	0.8 mile west of Nevada State line to				
70			Nevada State line; grade and surface	0.8		24,000	24,000 ¹⁰
71	Kern	4	Fort Tejon to 0.5 mile north of Grapevine				
72			Station; reconstruct	4.7	400,000		—400,000 ²
73	Kern	4	Union Avenue Underpass; grade, pave,				
74			and structure	0.3	450,000	500,000	50,000 ⁸

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Kern	4	Taylor Avenue to Elma Highway; protective planting	1.5	—	\$17,000	\$17,000 ²³
5	Kern	4, 57	1.4 miles north of Grapevine to 3,400' south of McKittrick Road; grade and surface	17.7	\$200,000	200,000	—
6	Kern	4, 142	Garces Circle Interchange; grade, pave, and structure	—	1,500,000	1,500,000	—
7	Kern	23	Kern-Los Angeles County line to 8 miles south of Mojave; surface	8.4	125,000	—	—125,000 ⁴
8	Kern	23, 58	0.5 mile north of Mojave to Boron (portions); grade and surface	23±	430,000	—	—430,000 ⁴
9	Kern	57	2 miles west to Democrat Hot Springs; grade and surface	2.0	80,000	—	—80,000 ⁴
10	Kern	58	Approximately 17.2 miles east of Bakersfield; construct dip cattlepass bridge No. 50-160	—	—	10,000	10,000 ²⁰
11	Kern, Mono	58, 23	On Route 58, Bear Mountain Ranch to Monolith (portions) and Route 23, Crestview to Leevining (portions); seal coat	23.8	—	42,527	42,527 ²⁴
12	Kern	139	Three locations, Rio Bravo School to Jackson Avenue; drainage	—	—	9,000	9,000 ¹²
13	Kern	140	Sunset Railroad to Weed Creek (portions); grade and surface	2.0	430,000	—	—430,000 ⁴
14	Kern	4, 140	Route 4 between Bakersfield and Lerdo and on a portion of Route 140 between Route 139 and Greenfield; seal coat	—	—	17,000	17,000 ²⁴
15	Kern	141	Intersections of Oak Street with 18th Street, 19th Street, Chester Land and Brundage Lane in Bakersfield; signals, lighting and channelization	—	—	35,000	35,000 ¹³
16	Los Angeles	2	Whittier Boulevard-Painter Avenue to Washington Boulevard, grade, pave, and structures	0.6	350,000	1,146,000	796,000 ⁷
17	Los Angeles	2	Ventura Freeway-Kelvin Avenue to Calabasas (portions); structures	—	700,000	800,000	100,000 ⁹
18	Los Angeles	2	Grand Avenue to Lyon Street; protective planting and ramp revisions	0.8	—	172,500	172,500 ^{18, 23}
19	Los Angeles	2	At 34 intersections on Ventura Boulevard, Vineland Avenue to Corbin Avenue; signals	—	—	86,000	86,000 ¹³
20	Los Angeles	2	Barham Boulevard to Mulholland Drive on the Hollywood Freeway; improvements	—	—	30,620	30,620 ¹¹
21	Los Angeles	2	Sepulveda Dam area east of the intersection of Sepulveda and Magnolia Boulevards; drainage and protect stock piles of earth material	—	—	5,000	5,000 ²³
22	Los Angeles, Orange, Ventura	2, 4, 60	Portions of indicated Routes; seal coat	—	—	75,024	75,024 ²⁴
23	Los Angeles	2, 26	Santa Ana Freeway-San Bernardino Freeway Interchange, Mission Road to First Street; protective planting	—	—	18,713	18,713 ²³
24	Los Angeles	2, 159	Hollywood Freeway-Lankershim Boulevard to Sarah Street (portions); structures	—	700,000	970,000	270,000 ^{8, 9}
25	Los Angeles	4	San Fernando Road, Edward Avenue to Delay Drive; widen curves	—	—	40,000	40,000 ¹¹
26	Los Angeles	4	Through the City of San Fernando; surface	1.1	—	11,000	11,000 ²¹
27	Los Angeles	4	On San Fernando Road at 12 intersections; Glendale Avenue to Allen Avenue; signals and lighting	—	—	45,000	45,000 ¹³
28	Los Angeles	4, 9, 213	On San Fernando Road and on Truman Street-Wolfskill Street to Workman Street; signals (State's share)	—	—	12,000	12,000 ¹³
29	Los Angeles	4, 161	(Contributed funds)	—	—	8,067	8,067
30	Los Angeles	4, 161	Golden State Freeway-Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard (portions); structures	—	1,300,000	748,187	—551,813 ¹

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1							
2							
3							
4	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of				
5			Los Feliz Boulevard to University Ave-				
6			nue, including Freeway to San Fer-				
7			nando Road near Colorado Boulevard				
8			(portions); grade, pave and structures	—	\$2,100,000		
9	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of			\$4,369,494	—\$330,506 ¹
10			Los Feliz Boulevard to University Ave-				
11			nue, including the extension of Colorado				
12			Boulevard and an interchange at San				
13			Fernando Road; structure	—	2,600,000		
14	Los Angeles	9	Foothill Boulevard—Tujunga Canyon				
15			Boulevard to Alta Canyon Road;				
16			grade, pave, and structures (State's				
17			share)	4.7	600,000	668,055	68,055 ⁸
18			(Contributed funds)	—	—	5,057	5,057
19	Los Angeles	9	Canada Avenue—Montana Street to Lin-				
20			coln Avenue; reconstruct	0.6	95,000	43,967	—51,033 ¹
21	Los Angeles	9	Intersection of Huntington Drive with				
22			Fish Canyon Road—Crownhaven Drive;				
23			signals and channelization	—	—	40,000	40,000 ¹⁸
24	Los Angeles	9	Intersection of Foothill Boulevard with				
25			San Dimas Avenue; widen and chan-				
26			nelization	—	—	25,000	25,000 ⁸
27	Los Angeles	9	At intersections of Canada Avenue with				
28			Montana Street and with Lincoln Ave-				
29			nue; signals and lighting (State's share)	—	—	12,405	12,405 ¹⁸
30			(Contributed funds)	—	—	10,307	10,307
31	Los Angeles	9	Intersection of Maclay Avenue with				
32			Fourth Street, Fifth Street, Glenoaks				
33			Boulevard and Seventh Street in San				
34			Fernando; signals and lighting (State's				
35			share)	—	—	7,945	7,945 ¹⁸
36			(Contributed funds)	—	—	8,445	8,445
37	Los Angeles	19	Pearl Street to Route 9 (portions); grade,				
38			pave, and structures	3.1	600,000	—	—600,000 ⁴
39	Los Angeles	23	Palmdale to Lancaster (portions); grade				
40			and shoulders	6.4	30,000	20,395	—9,605 ¹
41	Los Angeles	23	At Solamint; loadometer pit	—	—	7,289	7,289 ¹⁹
42	Los Angeles	26	San Bernardino Freeway, Fremont Ave-				
43			nue to Walnut Grove Avenue; protec-				
44			tive planting	—	—	45,107	45,107 ¹⁶
45	Los Angeles	26	San Bernardino Freeway, Santa Ana				
46			Freeway to the east city limits of Los				
47			Angeles; guard railing	—	—	70,000	70,000 ⁸
48	Los Angeles	61	Near Glendale Avenue to Town Street;				
49			grade, surface, signals, and illumination	0.8	250,000	213,522	—36,478 ¹
50	Los Angeles	156	Mile 0.2 LA to mile 2.9 A (portions);				
51			grade and surface	0.7	110,000		
52	Los Angeles	156	On Topanga Canyon Road 3 and 3.6 miles			220,394	110,394 ⁸
53			north of Pacific Coast Highway; grade				
54			and surface	0.6	—		
55	Los Angeles	158	San Diego Freeway—Valley Vista Boule-				
56			vard to Burbank Boulevard (portions);				
57			structures	—	700,000	520,000	—180,000 ³
58	Los Angeles	158	Ohio Avenue to Waterford Street on the				
59			San Diego Freeway (portions); grade,				
60			pave and structures	—	—	3,200,000	3,200,000 ^{16, 9}
61	Los Angeles	161	Colorado Street, Princeton Road to east				
62			of Colorado Boulevard (portions);				
63			widen and channelization	—	—	45,000	45,000 ⁸
64	Los Angeles	161	East end of the Colorado Freeway,				
65			Orange Grove Avenue to Vernon Ave-				
66			nue; protective planting	—	—	7,000	7,000 ²⁸
67	Los Angeles	161	Colorado Freeway, Melrose Avenue to the				
68			Linda Vista Avenue off-ramp; protec-				
69			tive planting	0.7	—	78,239	78,239 ²⁸
70	Los Angeles	164	Intersection of Hawthorne Boulevard				
71			with 138th Street, 135th Street and				
72			132d Street in Hawthorne; signals	—	—	6,437	6,437 ¹⁸
73	Los Angeles	165	Harbor Freeway—92d Street to Gage				
74			Avenue; grade, pave, and structures				
75			(State's share)	1.8±	4,600,000	4,333,534	—266,466 ¹
76			(Contributed funds)	—	—	104,344	104,344
77	Los Angeles	166	Santa Ana Freeway, Camfield Avenue to				
78			Pioneer Boulevard; protective planting	7.5	—	40,000	40,000 ¹⁶

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Los Angeles	167	Los Angeles River Freeway—Southern				
5			Avenue to North Junction Atlantic				
6			Boulevard (portions); grade, pave, and	3.8	\$2,868,000		
7			structures				
8	Los Angeles	167	Los Angeles River Freeway—0.2 mile			\$4,688,000	-
9			south of Rosecrans Avenue to Southern				
10			Avenue (portions); grade, pave, and	3.3	1,820,000		
11			structures				
12	Los Angeles	167	Long Beach Freeway—0.2 mile south of				
13			Rosecrans Avenue to North Junction				
14			Atlantic Boulevard (portions); grade,				
15			pave and structures	-	-		
16	Los Angeles	167	Los Angeles River Freeway—North Junc-				
17			tion Atlantic Boulevard to E. 26th	0.2	1,700,000	-	-\$1,700,000 ⁴
18			Street; grade, pave, and structures				
19	Los Angeles	168	Intersection of Lakewood Boulevard with		-	16,973	16,973 ¹¹
20			Clark Avenue; channelization	-			
21	Los Angeles	170	Workman Mill Road—Pioneer Boulevard				
22			to San Jose Creek; grade, surface, and				
23			structures	1.5	82,000	117,965	35,965 ⁹
24	Los Angeles	170	Intersection of Norwalk Boulevard with				
25			Florence Avenue; signals and lighting				
26			(State's share)	-	-	5,541	5,541 ¹³
27			(Contributed funds)	-	-	5,540	5,540
28	Los Angeles	173	Ninth Street Viaduct No. 53-268 (Los				
29			Angeles River); reconstruct rails	-	50,000	61,118	11,118 ⁸
30	Los Angeles	175, 60	Intersections of 174th Street with Casi-				
31			mir Avenue and with Crenshaw Boul-				
32			levard and Route 60 with Crenshaw				
33			Boulevard in Torrance; signals, light-				
34			ing and channelization	-	-	11,656	11,656 ¹³
35	Los Angeles	178	Carson Street—San Gabriel River to				
36			Orange County line; grade, pave, and				
37			structures	1.8	300,000	-	-300,000 ⁴
38	Los Angeles	178	Intersection of Carson Street with Palo				
39			Verde Avenue and with Los Coyotes				
40			Diagonal-Studebaker Road; signals and				
41			lighting (State's share)	-	-	17,334	17,334 ¹³
42			(Contributed funds)	-	-	19,934	19,934
43	Los Angeles	178	Across Carson Street at Long Beach City				
44			College near Faculty Avenue; pedes-				
45			trian overcrossing (State's share)	-	-	15,000	15,000 ⁹
46			(Contributed funds)	-	-	44,050	44,050
47	Los Angeles	179	Intersection of 7th Street with Bellflower				
48			Boulevard in Long Beach; signals,				
49			lighting and channelization	-	-	12,000	12,000 ¹³
50	Los Angeles	205	Intersection of Pasadena Freeway with				
51			Glenarm Street in Pasadena; signals	-	-	7,500	7,500 ¹³
52	Mono	40	Route 23 to Nevada State line (por-				
53			tions); grade and surface	10±	200,000	192,074	-7,926 ¹
54	Mono	40	Old Banton to 3.3 miles east (two loca-				
55			tions); culverts	-	-	5,000	5,000 ¹²
56	Orange	2	Santa Ana Freeway, Browning Avenue to				
57			Fourth Street; protective planting	2.1	-	36,000	36,000 ¹³
58	Orange	2	Intersection of Whittier Boulevard with				
59			Hacienda Road in La Habra; signals,				
60			lighting and channelization	-	-	60,000	60,000 ¹³
61	Orange	43	Intersection of Route 43 with Orange-				
62			Olive Road; deceleration lane	-	-	4,807	4,807 ¹³
63	Orange	60	Intersection of Pacific Coast Highway				
64			with Los Patos Avenue; signals, light-				
65			ing and channelization	-	-	45,000	45,000 ¹³
66	Orange	60	Entrance to the Emerald Bay subdivision				
67			north of Laguna Beach; median stor-				
68			age lanes	-	-	1,700	1,700 ¹⁶
69	Orange	62	Route 176 to Route 2; grade, surface,				
70			and structures	1.6	200,000	163,800	-36,200 ¹

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Orange, Los Angeles	174	Santa Ana Freeway—Coyote Creek to				
5			Orangethorpe Avenue; grade, pave,	2.0	\$2,100,000		
6			and structures				
7	Orange	174	LaPalma Avenue—Brookhurst Street in-		1,070,000		
8			terchange; structure	-			
9	Orange	174	0.2 mile west of Euclid Avenue to 0.2			\$5,777,000	\$275,000 ⁹
10			mile east of South Street and Ball				
11			Road interchange; grade, pave, and				
12			structures	1.7	2,332,000		
13	Orange, Los Angeles	174	Ball Road to Coyote Creek (portions);				
14			grade, pave, and structures (State's				
15			share)	-			
16			(Contributed funds)	-		5,502	5,502
17	Orange	175	Placentia Avenue to Carbon Canyon				
18			Creek Bridge; surface	1.8	-	10,000	10,000 ²¹
19	Riverside	26	22d Street in Banning to 0.7 mile east of				
20			Banning; grade, pave, and structures	3.5	1,350,000	-	-1,350,000 ⁴
21	Riverside	26	West city limits of Indio to 0.5 mile				
22			north of the Indio Overhead; grade,				
23			pave, and structures	2.6	820,000	820,000	-
24	Riverside	43	0.4 mile south of 14th Street to Russell				
25			Street; grade, pave, and structures	2.2	2,100,000	2,100,000	-
26	Riverside	64, 194	3.3 miles east of Forest Boundary to				
27			Mountain Center and Route 78 to 3.5				
28			miles north of Sage (portions); im-				
29			prove	-		255,000	255,000 ¹⁰
30	Riverside	187	Palo Verde Avenue to Ramon Road;				
31			grade, surface, and structure	1.3	180,000	180,000	-
32	San Bernardino	26	One mile west of Colton to the Santa				
33			Ana River (portions); signs and stripe	2.2	-	16,500	16,500 ⁶
34	San Bernardino, Riverside	26	Live Oak Canyon Road to Beaumont;				
35			seal coat	9.2	-	46,799	46,799 ²⁴
36	San Bernardino	26, 43	Warm Creek to South E Street and				
37			Route 26 to Santa Ana River; grade,				
38			pave, and structures	1.3	1,785,000	1,785,000	-
39	San Bernardino	26, 192	Intersection of Route 26 with Euclid				
40			Avenue; protective planting	-		4,086	4,086 ²⁸
41	San Bernardino	31	Route 191 to 0.6 mile north of Devore;				
42			grade and surface	2.1	85,000	75,486	-9,514 ¹
43	San Bernardino	31	14 bridges and approaches 2 miles east				
44			of Yermo to 10 miles east of Baker;				
45			surface	-		12,000	12,000 ²¹
46	San Bernardino, Los An-						
47	geles, Riverside	31, 26,					
48		64, 78, 9, 19, 77, 188,	Portions of indicated routes; seal coat	48.1	-	101,475	101,475 ²⁴
49	San Bernardino	31, 190	Route 31-190 Separation and Overhead;				
50			grade, pave, and structures	0.4	1,100,000	879,960	-220,040 ¹
51	San Bernardino	43	Santa Ana River to Cline Street; grade				
52			pave, and structures	0.7	1,300,000	1,300,000	-
53	San Bernardino	59	Bridge No. 54-389 across Big Pines				
54			Creek 11.1 miles southwest of junction				
55			with Route 188; reconstruct	-		7,585	7,585 ²⁰
56	San Bernardino	59, 190	Route 59, 9.1 miles south of Route 21 to				
57			Route 31 (portions) and on Route 190,				
58			Haven Avenue to Willow Avenue;				
59			widen	15.8	-	57,703	57,703 ²¹
60	San Bernardino	190	Riverside Avenue to Route 31 in San				
61			Bernardino; grade and surface	3.3	325,000	270,254	-54,746 ¹
62	San Bernardino	190	East city limits of San Bernardino to 0.3				
63			mile west of Boulder Avenue; widen				
64			and surface	3.6	-	81,201	81,201 ⁶
65	San Bernardino	192	Through the City of Ontario; surface	3.7	-	5,700	5,700 ¹⁰
66	San Bernardino	207, 43	Between Routes 207 and 43 at Running				
67			Springs; construct eastbound direct				
68			connection	0.2	-	31,288	31,288 ¹⁵
69	San Diego	2	Laurel Street to San Diego River; co-				
70			operative drainage	-	250,000	250,000	-
71	San Diego	2	At Cudahy Creek; grade and pave		130,000	130,000	-
72	San Diego	2	Foot of Torrey Pines Grade to Del Mar;				
73			surface	0.5	-	9,000	9,000 ¹¹
74	San Diego	12	Fairmount to El Cajon Boulevard; grade,				
75			pave and structures	4.5	400,000	446,516	46,516 ⁶
76	San Diego	12	Jackson Street separation; structure	-	260,000	162,651	-97,349 ¹
77	San Diego	12	Lake Murray Boulevard to 0.3 mile east;				
78			frontage road	0.3	-	31,666	31,666 ⁶
79							
80	For footnotes see end of Statement No. 3.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISÉ AS OF 11-1-55	DIFFERENCE
1							
2							
3							
4	San Diego	12	At the Cabrillo National Monument and				
5			Fort Rosecrans to Akron Street;				
6			widen, surface and shoulders	2.1	—	\$37,548	\$37,548 ¹⁰
7	San Diego	77	Fulton Street to Aero Drive (portions);				
8			grade, pave and structures	—	\$823,000	823,000	—
9	San Diego	77	Cabrillo Freeway "B" Street to 0.2 mile				
10			north of Date Street; signals, lighting				
11			and channelization	—	—	65,000	65,000 ¹³
12	San Diego	77, 195	Intersection of Route 77 with Route 195;				
13			channelization	—	—	22,729	22,729 ⁶
14	San Diego	78	Inspiration Point to Route 198 at Julian;				
15			grade and surface	3.1	375,000	262,129	—112,871 ¹
16	San Diego	195	Santa Barbara Street to Mesa Drive;				
17			grade and pave	0.8	70,000	102,269	32,269 ⁷
18	San Diego	198	Main Street to 0.3 mile north of Broad-				
19			way; grade and pave	1.2	290,000	290,000	—
20	San Diego	198	Route 200 to Route 12 (portions); grade,				
21			pave and structures	1.9	1,800,000	1,800,000	—
22	San Diego	200	College Avenue to Campo Road; grade,				
23			pave and structures	2.5	3,480,000	3,480,000	—
24	San Luis Obispo	2	Russell Turn to Arroyo Grande; grade				
25			and pave	4.5	1,150,000	10,000	—1,140,000 ⁴
26	San Luis Obispo	2	Intersection of Route 2 with French				
27			Road near San Luis Obispo; lighting				
28			and channelization (State's share)	—	—	26,000	26,000 ¹³
29			(Contributed funds)	—	—	1,384	1,384
30	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek;				
31			protective planting	2.4	—	83,329	83,329 ²⁰
32	San Luis Obispo	33	Mora's Crossing of Santa Rosa Creek,				
33			approximately 10 miles east of Cam-				
34			bria; culvert	—	—	18,586	18,586 ¹²
35	San Luis Obispo	56	Morro Creek Bridge No. 49-67; bridge	—	25,000	43,507	18,507 ^{8, 10}
36	San Luis Obispo	56	San Simeon to Oak Knoll Creek; surface	1.4	—	13,676	13,676 ²³
37	San Luis Obispo	56	Morro Bay to Cambria, four locations;				
38			drainage	—	—	5,500	5,500 ¹²
39	Santa Barbara	2	0.5 mile west of Arroyo Hondo to Gavi-				
40			ota; grade and surface	3.4	850,000	—	—850,000 ⁴
41	Santa Barbara	2	1 mile north of Los Alamos to 4 miles				
42			south of Santa Maria; grade and sur-				
43			face	11.9	1,855,000	1,861,411	6,411 ⁸
44	Santa Barbara	2, 150	Los Olivos Street (Santa Barbara) to				
45			El Sueno Road; grade, pave and struc-				
46			tures	3.2	2,200,000	2,285,000	85,000 ⁹
47	Santa Barbara	57	1.7 miles east of Clear Creek to 2.3 miles				
48			west of 2d Crossing of Cuyama River;				
49			grade and surface	0.4	80,000	107,610	27,610 ⁸
50	Tulare	4	0.5 mile north of Earlimart to 0.5 mile				
51			north of Pixley; grade, pave and struc-				
52			tures	6.0	2,000,000	100,000	—1,900,000 ⁴
53	Tulare	129	1.5 miles north of Deer Creek to Linda				
54			Vista Avenue; grade and pave	7.6	900,000	510,648	—389,352 ¹
55	Tulare	134	Ash Avenue to Route 132; drainage	0.5	—	38,324	38,324 ¹²
56	Tulare	134	Southern Pacific Company's grade cross-				
57			ing No. BC-264.1 at Hermosa Street in				
58			Lindsay; signals	—	—	4,000	4,000 ¹⁸
59	Ventura	2	Central Avenue to Santa Clara River;				
60			protective planting	5.3	—	107,000	107,000 ²⁸
61	Ventura	60, 151	Intersections of Oxnard Boulevard with				
62			Gonzales Road, Eighth Street with				
63			Main Street and 10th Street with Main				
64			Street in Santa Paula; signals, light-				
65			ing, channelization (State's share)	—	—	7,084	7,084 ¹³
66			(Contributed funds)	—	—	5,206	5,206
67	Ventura	79	Near Mound School to 2.4 miles easterly;				
68			reconstruct	2.4	75,000	75,000	—
69	Ventura	79	Station 85-05 approximately 1 mile east				
70			of Ventura; drainage	—	—	12,954	12,954 ¹²
71	Ventura	79	East Fillmore Grade Crossing No. BE-				
72			425.4 of the Southern Pacific Com-				
73			pany's Santa Paula Branch track; sig-				
74			nals	—	—	3,300	3,300 ¹³
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For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1955-56 Fiscal Year as Revised to November 1, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	COST REVISED AS OF 11-1-55	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Ventura	79, 151, 155	Route 79, 0.8 mile east of Willard Road				
5			to Hall Road; Route 151, Steckel Park				
6			to 1 mile east and Santa Paula Street				
7			to Ventura Street, and on Route 155,				
8			Bridge No. 52-113 to Guiberson Road;	6.1	—	\$22,840	\$22,840 ²⁴
9			surface				
10	Ventura	138	Route 2 to 0.3 mile south of Mill School;	3.9	\$2,000,000	—	—2,000,000 ⁴
11			grade, pave and structures				
12							
13			Totals, Southern Group of Counties		\$59,850,000	\$55,606,209	—\$4,243,791
14							
15			Totals, Northern Group of Counties		\$70,702,000	\$68,714,094	—\$1,987,906
16			Totals, Southern Group of Counties		59,850,000	55,606,209	—4,243,791
17							
18			TOTALS, MAJOR PROJECT				
19			ALLOCATIONS		\$130,552,000	\$124,320,303	—\$6,231,697
20							

REASONS FOR REVISIONS

¹ Savings—funds in excess of budget requirements.

² Project deferred to subsequent fiscal year.

³ Decrease due to change in scope of work.

⁴ Decrease, project or portion of project financed from other funds.

⁵ Additional project to stabilize slide area or remove underground water.

⁶ Additional project to improve traffic safety.

⁷ Additional funds and scope of work increased by addition of deferred work from prior budget.

⁸ Additional funds required because of low budget estimate.

⁹ Additional funds required because of revision of design standards or scope of work.

¹⁰ Additional project to improve deficient roadway or structure.

¹¹ Additional project to alleviate hazardous traffic conditions.

¹² Additional project to improve drainage.

¹³ Additional project to install or revise traffic regulatory or safety devices.

¹⁴ Additional project to preserve roadway metal and provide traffic service.

¹⁵ Additional project to improve traffic service.

¹⁶ Additional project, deferred from prior fiscal year.

¹⁷ Additional project to surface highways constructed by honor camp forces.

¹⁸ Additional project to relieve traffic congestion.

¹⁹ Additional project to provide improved traffic weighing facilities.

²⁰ Additional project to replace a deteriorated or destroyed structure.

²¹ Additional project to repair a deteriorated structure or roadway.

²² Additional project to improve a low standard road (requested by county to use federal-aid secondary funds).

²³ Additional project to provide for erosion control or roadside delineation.

²⁴ Additional project to place seal coats or resurface existing pavements.

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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES							
2								
3								
4	Alameda	5	2 miles east of Redmond Overhead to San	1.7	\$360,000	\$35,000	\$21,032	—\$13,968 ¹
5			Joaquin County line; pave					
6	San Joaquin	5	Alameda County line to west city limits	6.0	1,500,000			
7			of Tracy; grade and pave					
8	Alameda, San							
9	Joaquin	5	Two miles east of Redmond Overhead to					
10			west city limits of Tracy; grade and					
11			pave	7.7	—			
12	Alameda	5	Intersection of Foothill Boulevard (Route			5,283	4,482	—\$801 ¹
13			5) with Carolyn Street (at 159 Ave-					
14	Alameda	5	nue); left turn storage lane	—	—			
15								
16	Alameda	5	Intersection of Castro Street with Harder			65,000	61,667	—3,333 ¹
17			Road; signals, lighting and channeliza-				4,136	4,136
18			tion (State's share)	—	—			
19			(Contributed funds)	—	—			
20	Alameda	5	Arroyo Las Positas, near the westerly					
21			end of the Livermore By-Pass Free-					
22			way; concrete aprons and fencing	—	—		3,052	3,052 ¹⁰
23	Alameda	5, 105	Intersection of Foothill Boulevard with					
24			Bridge Street and East 14th Street					
25			with Bridge Street and Grove Way;					
26			signals, lighting and channelization					
27			(State's share)	—	—		18,754	18,754 ¹¹
28			(Contributed funds)	—	—		14,393	14,393
29	Alameda, Contra							
30	Costa	14, 69,						
31	107, 108, 206,	75	Portions of indicated routes; thin blanket					
32			surfacing	—	—		66,400	66,400 ¹⁰
33	Alameda	69	Market to Eleventh Street; grade, pave					
34			and structures (State's share)	0.8	2,414,000	1,716,007	1,716,007	—
35			(Contributed funds)	—	—	52,202	52,202	—
36	Alameda	69	Eastshore Freeway, 700 feet north of the					
37			south city limits of Emeryville; signs					
38			and lighting	—	—	10,000	9,375	—625 ¹
39	Alameda	69	5th Street and 6th Street; Jackson to					
40			Oak Streets; signals	—	—	6,000	3,580	—2,420 ¹
41	Alameda	69	First Avenue; Menlo Street to Alvarado					
42			Street; grade and surface	—	—	5,500	5,500	—
43	Alameda	69	Intersection of Hoffman Boulevard with					
44			with Buchanan Street; signals and					
45			channelization	—	—		6,225	6,225 ¹¹
46	Alameda	69	Pumphouse at the Hathaway Overcross-					
47			ing; stairway	—	—		595	595 ¹⁰
48	Alameda	69, 206	South of University to El Cerrito Over-					
49			head; pave and structures	1.6	3,110,000	3,110,000	2,279,831	—\$830,169 ¹
50	Alameda	105	Durant Avenue to 46th Avenue; base and					
51			surface	3.7	—	131,000	101,965	—29,035 ¹
52	Alameda	107	Hearst Ranch to Dublin (portions);					
53			surface	5.4	115,000	95,903	95,828	—75 ¹
54	Alameda	206	Ashby Avenue, 9th Street to San Pablo					
55			Avenue; widen	0.12	—	7,000	4,842	—2,158 ¹
56	Alameda	206	Grade Crossing No. A-8.14-C of the					
57			Southern Pacific Company's spur track					
58			at Ashby Avenue; signals	—	—		16,000	16,000 ¹⁰
59	Alameda	227	Route 5 to Route 75 (Mountain Blvd.)					
60			(portions), Joint Highway No. 26;					
61			grade and surface (State's share)	9±	300,000	300,000	750,000	—
62			(Contributed funds)	—	—	1,165,909	341,900	—824,009
63	Alameda	227	Mountain Boulevard, Route 5 to Route					
64			75 near Lake Temescal (portions)					
65			Joint Highway District No. 26; grade					
66			and surface	—	—	450,000	—	—
67	Alameda	227	Route 5 to Route 75 (Mountain Boule-					
68			vard) (portions); grade plant mix sur-					
69			face and structures	—	—			
70			(Contributed funds)	—	—			
71	Alameda	228, 5	Junction Route 69 to 0.4 mile east of				129,241	129,241
72			Foothill Boulevard; grade, pave and					
73			structures	2.5	3,570,000	15,000	15,000	—
74	Alpine	23	Markleeville to Woodfords (portions);					
75			grade and surface	—	—		56,686	56,686 ¹⁰
76								
77	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Alpine	24	Jackass Gulch Bridge No. 31-08; redeck	—	\$30,000	\$21,910	\$21,363	—\$547 ¹
5	Alpine	24, 23	Centerville Bridge to Markleeville (por-	5.0	250,000	150,956	130,861	—20,095 ¹
6			tions); grade and surface					
7	Amador	34	Pine Grove to Cooks Station (portions);	11.5	—	125,412	125,412	—
8			surface					
9	Amador	34, 65	Central House to El Dorado County line,	6.3	—	39,424	36,218	—3,206 ¹
10			and 5 miles east of Ione to Jackson					
11			(portions); surface					
12	Amador, Cala-							
13	veras, San							
14	Joaquin	34,						
15		65, 97, 24,	4 Portions of indicated routes; thin blanket	15.3	—	—	88,400	88,400 ¹⁶
16			surfacing					
17	Amador	97	San Joaquin County line to west of Jack-	2.0	250,000	171,973	158,909	—13,064 ¹
18			son Creek; grade and surface					
19	Amador	97	FAS Route 950 to Route 34 in Ione;	2.0	—	—	141,931	141,931 ¹⁰
20			grade and surface					
21	Butte	21	Route 21, approximately 1.6 miles east	—	—	—	52,295	52,295 ²⁰
22			of the Pulga Bridge; realign					
23	Butte, Glenn							
24		21, 45, 87,	88 Oroville to Jarbo Pass; Willows to Butte	6.7	—	31,432	34,214	2,782 ¹⁰
25			County line; Campbell Creek Overflow					
26			to 2 miles north; and 3.3 miles to 0.8					
27			mile south of Ord bend (portions);					
28			surfacing					
29	Butte	45	North Biggs Grade Crossing No. C-165.2	—	—	3,700	2,832	—868 ¹
30			of the Southern Pacific Company's					
31			tracks; signals					
32	Butte	45	0.2 mile east of Cherokee Canal and	2.7	—	91,556	91,556	—
33			Route 3; base and surface					
34	Butte	87	4 miles to 9.5 miles north of Oroville; 3	—	—	—	49,013	49,013 ¹¹
35			bridges and approaches					
36	Calaveras	24, 65	Through San Andreas; grade and surface	1.7	350,000	—	—	—
37	Colusa	7	0.5 mile north of Williams to Wilson	—	145,000	—	—	—
38			Creek; widen bridges					
39	Colusa	7	Maxwell to Glenn County line; base and	—	320,000	—	—	—
40			surface					
41	Glenn	7	Colusa County line to Willows; base and	—	300,000	—	—	—
42			surface					
43	Colusa, Glenn	7	0.5 mile north of Williams to Wilson	—	—	—	—	—
44			Creek (portions); base, surface and					
45			widen bridges					
46	Colusa	15	Williams to Colusa (portions); base and	4.7	250,000	267,778	267,778	—
47			surface					
48	Colusa	15	Near the south city limits of Colusa; im-	0.2	—	—	16,125	16,125 ¹⁵
49			prove curve					
50	Colusa	50	Bridge No. 15-36 across Bear Creek, ap-	—	—	25,000	11,522	—13,478 ¹
51			proximately 4.4 miles north of the					
52			junction with Route 15; reconstruct					
53			portion of bridge					
54	Colusa	88	3.17 miles to 1.80 miles south of Grimes;	1.4	—	9,826	9,826	—
55			widen					
56	Colusa	88	4.4 miles north of the Yolo County line	3.5	—	—	119,647	119,647 ¹⁵
57			to 1.7 miles north of Wilkins Slough					
58			(portions); surface					
59	Contra Costa	69	Cutting Boulevard to Garrard Boulevard	0.2	—	80,083	75,232	—4,851 ¹
60			in Richmond; grade and surface					
61	Contra Costa	69, 14	0.2 mile south of Jefferson Avenue to	4.7	6,000,000	6,000,000	5,460,670	—539,330 ¹
62			south of County Road No. 24; grade,					
63			pave and structures					
64	Contra Costa	75	0.2 mile west to 0.1 mile east of Hillcrest	0.3	50,000	—	—	—
65			Road; grade and surface					
66	Contra Costa	75	2 miles east of Antioch to 0.8 mile west	2.0	55,000	85,899	81,679	—4,220 ¹
67			of Oakley; surface					
68	Contra Costa	75	0.1 mile west of Hillcrest Avenue to 0.8	2.3	—	—	—	—
69			mile west of Oakley (portions); grade					
70			and surface					
71	Contra Costa	75	Intersections of Mount Diablo Boulevard	—	—	8,000	4,620	—3,380 ¹
72			with Oakland Street-Thompson Avenue				4,523	4,523
73			with Moraga Road in Lafayette; sig-					
74			nals (State's share)					
75			(Contributed funds)					

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Contra Costa	75	Intersection of Arnold Industrial High-					
5			way with Bailey Road; signals and					
6			channelization (State's share) -----	-	-	\$24,000	\$18,832	—\$5,168 ¹
7			(Contributed funds) -----	-	-	-	16,993	16,993
8	Contra Costa	75	Intersection of Route 75 with Grant					
9			Street-Solano Way in Concord; signals	-	-	-	4,168	4,168 ¹⁵
10	Contra Costa	106	Alhambra Avenue intersection; grade and					
11			surface (State's share) -----	-	\$100,000	38,945	36,882	—2,063 ¹
12			(Contributed funds) -----	-	-	8,694	8,241	—453
13	Contra Costa							
14	106,	75	At five locations between Martinez Road					
15			and Willow Pass Road; reconstruct					
16			base and surface bridge approaches.---	-	-	23,000	21,934	—1,066 ¹
17	Contra Costa	107	Danville to 0.7 mile north of south city					
18			limits of Walnut Creek (portions); re-	-	-	-	264,865	264,865 ⁸
19			construct -----	-	-	-	-	-
20	Del Norte	1	At 27.1 miles northeasterly of Crescent		50,000	-	-	-
21			City; grade and surface.-----	-	-	-	-	-
22	Del Norte	1	Elk Valley Road to north city limits of	0.5	-	38,965	37,108	—1,857 ¹
23			Crescent City; surface and drainage---	-	-	-	-	-
24	Del Norte	1	11.5 miles south of Crescent City and at					
25			three locations between Crescent City	-	-	-	5,741	5,741 ²¹
26			and the Oregon line; guard railing.---	-	-	-	-	-
27	Del Norte	1	One mile north of Wilson Creek to Graves					
28			Grove, Crescent City to Myrtle Creek					
29			(portions) and 0.7 mile to 2.4 miles					
30			north of Gasquet; surface.-----	-	-	-	118,559	118,559 ¹⁰
31	Del Norte	1	2 miles east of Myrtle Creek; retaining					
32			wall and log crib.-----	-	-	-	30,650	30,650 ²¹
33	Del Norte	1	Hoppow Creek, approximately 0.4 mile					
34			east of Klamath; bridge and approaches	-	-	-	150,000	150,000 ²¹
35	Del Norte	1,	Junction Route 1 to Smith River Bridge					
36			and Westbrook Cattlepasses; clear,					
37			fence, grade, and cattlepasses.---	6.2	\$35,000	846,190	823,214	—22,976 ¹
38	Del Norte	71	About nine miles north of Crescent City					
39			across Smith River overflow; bridge---	-	-	-	75,455	75,455 ¹²
40	El Dorado	11	2½ miles east of Clarksville to Shingle					
41			Springs; grade and surface.-----	4.8	550,000	707,272	707,272	-
42	Fresno	4	Selma to Fowler; surface.-----	3.7	50,000	55,424	46,287	—9,137 ¹
43	Fresno	4	Teilman Avenue to Princeton Avenue;					
44			grade, pave and structures (State's					
45			share) -----	-	2,100,000	1,560,666	1,515,268	—45,398 ¹
46			(Contributed funds) -----	-	-	-	195,571	195,571
47	Fresno	4	Monterey Overhead to Ventura Avenue					
48			and Roosevelt Street to Harrison Street					
49			in the City of Fresno; surface and seal					
50			coat -----	0.9	-	15,000	14,100	—900 ¹
51	Fresno	4,	Intersection of Route 4 with Highland					
52		41	Avenue and Ventura Avenue (Route					
53			41) with Maple Avenue; signals, light-					
54			ing and channelization (State's share)---	-	-	-	10,755	10,755 ¹⁵
55			(Contributed funds) -----	-	-	-	5,489	5,489
56	Fresno	41	Lookout Point to Deer Cove (portions);					
57			seal coat -----	15.3	-	8,425	7,025	—1,400 ¹
58	Fresno	41	Fresno to Merced County line (portions);					
59			surfacing -----	2.6	-	18,534	17,464	—1,070 ¹
60	Fresno	41	B Street, White's Bridge Road to Fresno					
61			Street; reconstruct -----	-	-	-	17,885	17,885 ¹⁰
62	Fresno	41	Derrick Avenue to Belmont Avenue in					
63			Mendota; grade, surface and drainage---	-	-	-	26,780	26,780 ⁹
64	Fresno	41, 125,	Route 41 in Fresno County, Merced					
65		4	County line to Kerman (portions); on					
66			Route 125 in Fresno County, Caruthers					
67			Road to Fresno (portions) and on					
68			Route 4 in Madera County; Califa to 1					
69			mile north of Chowchilla (portions);					
70			surface -----	-	-	-	123,840	123,840 ¹⁰
71	Fresno	125	Abby Street between "O" Street and					
72			Hedges Street in the City of Fresno;					
73			grading and surfacing -----	1.2	-	370,000	268,495	—101,505 ¹
74	Glenn	7	0.3 mile south of Willows to Orland (por-					
75			tions); surface, and Hambright Creek					
76			to Tehama County line; reconstruct---	8.0	-	-	172,248	172,248 ^{10, 10}
77	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
4	Glenn	7, 45	Intersection of Tehama Street with Sycamore Street and Wood Street; signals and lighting	—	—	\$13,000	\$10,825	—\$2,175 ¹
7	Glenn	88	2.2 miles north of Glenn to Hamilton City; reconstruct	6.5	—	—	252,153	252,153 ^{10, 11}
9	Humboldt	1	Mendocino County line to Benbow; surface	7.4	\$75,000	153,483	146,036	—7,447 ¹
10	Mendocino	1	Panther Springs to Humboldt County line (portions); surface	—	115,000			
13	Humboldt, Mendocino	1	Panther Springs to Benbow (portions); surface	—	—			
16	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; highway illumination and traffic signals	2.9	65,000	62,939	60,988	—1,951 ¹
19	Humboldt	1	North city limits of Eureka to Gannon Slough; grade and structures	5.0	975,000	—	—	—
21	Humboldt	1	Gannon Slough to north city limits of Arcata (portions); surface	—	15,000	15,899	14,202	—1,697 ¹
23	Humboldt	1	Seventh Street in Arcata to 0.2 mile north of Arlington Way; roadside development	—	—	36,500	44,008	7,508 ¹⁷
26	Humboldt	1	In Pioneer Grove, approximately 1.5 miles north of Miranda; line change	0.17	—	10,000	9,522	—478 ¹
28	Humboldt	1	13th Street to 8th Street in the City of Fortuna; drainage and reconstruct failed areas	0.1	—	7,969	7,098	—871 ¹
31	Humboldt	1	Loleta Hill and at four locations between 3 miles south of Big Lagoon and Dry Lagoon; passing lanes	—	—	28,968	26,541	—2,427 ¹
34	Humboldt	1	Kapfer Draw, 1.8 miles north of the City of Arcata; culvert and fill	—	—	17,436	15,028	—2,408 ¹
36	Humboldt, Del Norte	1	Miranda to Pepperwood (portions) and Crescent City to Patricks Point (portions); bank protection	—	—	135,000	143,224	8,224 ¹³
40	Humboldt	1	At various locations, 1 mile south of Phillipsville to 2 miles south of Pepperwood; culverts	—	—	—	14,000	14,000 ¹²
43	Humboldt	1	South city limits of Eureka to 0.6 mile north of north city limits; grade, surface and structure	—	—	—	896,181	896,181 ⁸
46	Humboldt	1	Intersection of Route 1 with Humboldt Hill Road approximately 2 miles south of Eureka; widen and channelization	—	—	—	14,658	14,658 ¹⁵
49	Humboldt	1	0.35 mile to 0.85 mile south of Orick; right of way fencing	—	—	—	2,311	2,311 ¹⁵
51	Humboldt	1, 20	3 miles north of Fernbridge to 5 miles north of Trinidad; and Route 1 to Redwood Creek (portions); surfacing	8.4	—	68,224	64,851	—3,373 ¹
54	Humboldt	1, 20	Route 1, Weott to Freshwater Summit (portions); and on Route 20, 3 miles west to 13 miles east of Blue Lake (portions); surface	—	—	—	189,627	189,627 ¹⁶
57	Humboldt	20	Willow Creek to South Fork Trinity River Bridge; base and dust oil	—	5,000	2,500	2,500	—
59	Humboldt	20	3.5 miles east of Blue Lake to 1 mile west of Willow Creek; 11 culverts	—	—	14,000	8,816	—5,184 ¹
61	Humboldt	20	Trinity River National Forest Highway, stations 451 to 455; horizontal drains (State's share)	—	—	—	—	—
63	Humboldt	20	(Contributed funds)	—	—	—	20,000	20,000
65	Humboldt	35	3.5 miles east of Bridgeville to 4.5 miles west of Trinity County line; improve	1.6	—	—	7,000	7,000 ¹⁰
67	Humboldt, Trinity	35, 46	Route 35 between Larabee Valley and Forest Glen and on Route 46 between Martins Ferry and Weitchpec; oiling	11.0	—	23,000	22,943	—57 ¹
70	Kings	125	North Fork of Kings River Overflow Bridge No. 45-20; culverts and fill	—	20,000	16,267	13,018	—3,249 ¹
72	Kings	125	Stratford to 1.9 miles north; surfacing	1.9	—	—	31,539	31,539 ¹⁶
74	Kings	135	Kansas Avenue to 1 mile north of Corcoran; grade and surface	7.0	400,000	—	—	—

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Lake	15	Bridge No. 14-34 about 0.5 mile east of					
5			Upper Lake; cattlepasses	—	—	\$25,000	\$13,280	—\$11,720 ¹
6	Lake	49	0.3 to 4.9 miles northerly of Napa-Lake					
7			County line (portions); grade and					
8			surface	1.5	\$350,000	—	—	—
9	Lake	49	Coyote Creek about 4.4 miles northeast					
10			of Middletown; culvert and fill	—	—	11,555	10,576	—979 ¹
11	Lake	89	0.1 mile to 0.6 mile northerly of Cobb					
12			Post Office; grade and surface	0.5	80,000	60,534	60,534	—
13	Lassen	29	4.9 miles east of Susanville (portions);					
14			surfacing	1.6	—	8,221	6,641	—1,580 ¹
15	Lassen	73	9.5 miles north of Secret Valley to Raven-					
16			dale; grade and surface (State's share)	7.3	—	470,000	406,422	—63,578 ¹
17			(Contributed funds)	—	—	190,000	190,000	—
18	Madera	126	5.9 miles west to 2.4 miles west of Route					
19			125; surfacing	3.5	—	25,837	19,486	—6,351 ¹
20	Marin	1	Golden Gate Bridge to Manzanita; pave					
21			(State Highway Fund share)	3.9	790,000	1,060,000	811,311	—248,689 ¹
22			(Contributed funds)	—	—	—	522,544	522,544
23	Marin	1	Richardson Bay Bridge No. 27-10; bridge	1.0	3,000,000	3,194,034	3,194,034	—
24	Marin	1	Waldo to 0.3 mile north of Alto inter-					
25			section (portions); grade, pave and					
26			structures	1.9	—	—	1,294,624	1,294,624 ⁸
27	Marin, Sonoma,							
28	Napa	1,						
29	8, 56, 208,							
30	51, 103, 104,	49	Portions of indicated routes; thin blanket					
31			surfacing	21.8	—	—	172,462	172,462 ¹⁰
32	Marin	8	Ignacio to Black Point (portions); sur-					
33			face and widen 2 bridges	2.3	120,000	118,048	112,912	—5,136 ¹
34	Marin	52	2.5 miles to 3 miles west of Belvedere					
35			(portions); grade and surface	—	50,000	50,000	45,594	—4,406 ¹
36	Marin	56	Coyote Creek Bridge No. 27-18; bridge	—	50,000	48,492	44,387	—4,105 ¹
37	Marin	56	At 13 locations between 5 miles south of					
38			Stinson Beach and 1.2 miles south of					
39			Stinson Beach and 1.2 miles south of	—	—	—	15,442	15,442 ¹²
40	Mariposa	18	9.3 miles to 6.3 miles west of Mariposa;					
41			grade and surface	3.0	200,000	215,298	194,698	—20,600 ¹
42	Mariposa	18	6.3 miles to 4.2 miles west of Mariposa;					
43			grade and surface	2.1	—	144,194	144,194	—
44	Mariposa, Tuol-							
45	umne	110	Stanislaus County line to Coulterville					
46			(portions); grade and surface	5.0	25,000	14,000	13,977	—23 ¹
47	Mendocino	1	Gobbi Street to Low Gap Road (por-					
48			tions); curbs and gutters	—	30,000	25,552	24,220	—1,332 ¹
49	Mendocino	1	Sapp Creek to 3 miles south of Rattle-					
50			snake Summit; surface	2.0	125,000	99,792	94,592	—5,200 ¹
51	Mendocino	1	Reeves Creek to Hillville; grade and					
52			surface	1.4	—	800,000	634,196	—165,804 ¹
53	Mendocino	1	Intersection of Main Street with Com-					
54			mmercial Street; signals and lighting	—	—	5,000	3,557	—1,443 ¹
55	Mendocino	1	5.1 miles north of Calpella, road; slipout					
56			correction	—	—	15,000		
57	Mendocino	1	0.2 mile north of Sonoma-Mendocino					
58			County line to 0.5 mile south of Lanes				256,179	241,179 ^{10, 10}
59			Flat (portions); surface, slipout cor-					
60			rection and passing lanes	—	—	—		
61	Mendocino 1, 48,	56	Route 1 at 2.3 miles north of Sonoma					
62			County line, Route 48 at 1.3 miles east					
63			of Navarro River and on Route 56 be-					
64			tween 0.3 mile north of Guala River					
65			and 12 miles north of Fort Bragg;					
66			drainage	—	—	—	4,532	4,532 ¹²
67	Mendocino,							
68	Lake	1, 89	2 miles north of Sonoma County line to					
69			11 miles north of Arnold; and Lake-					
70			port to Middle Creek (portions); sur-					
71			face	14.5	—	82,128	77,208	—4,920 ¹
72	Mendocino	56	Ross Creek Culvert; culvert and fill	—	50,000	36,834	34,775	—2,059 ¹
73	Merced	4	Two locations between 0.5 mile and 2.7					
74			miles north of Livingston Underpass;					
75			weighing facilities	—	—	—	37,278	37,278 ⁷
76								
77	For footnotes see end of Statement No. 4.							
78								
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Merced	4, 18	At the intersections of 16th Street					
5			(Route 4) with "V" Street and with					
6			Bennett Road (Route 18), in the City					
7			of Merced; traffic signals and highway					
8			lighting	—	—	\$7,000	\$4,736	—\$2,264 ¹
9	Merced	18	Junction Route 4 to easterly boundary					
10			(portions); surface	4.5	\$200,000	—	—	—
11	Merced	32	West Junction Route 121 to east of					
12			Highline Canal; grade, surface and					
13			structures	4.9	710,000	710,000	653,414	—56,586 ¹
14	Merced	32	0.1 mile east of Los Banos to the Dos					
15			Palos Wye (portions); surface	7.3	125,000	80,288	60,431	—19,557 ¹
16	Merced	32	Bridge No. 39-38 across Twin Canal and					
17			Bridge No. 39-40 across Los Banos					
18			Creek and across Twin Canal; widen,					
19			culvert and fill	—	—	—	55,255	55,255 ¹¹
20	Merced	41	Fresno County line to Route 32 (por-					
21			tions); surfacing	4.6	—	23,980	19,017	—4,963 ¹
22	Merced	41	Bridge No. 39-53 across Arroyo Canal					
23			about 3.3 miles north of Dos Palos;					
24			reconstruct railings and curbs	—	—	7,500	5,103	—2,397 ¹
25	Merced	41	Centinella to Gustine; widen four struc-					
26			tures	—	—	—	10,989	10,989 ¹¹
27	Modoc	28	Canby to Chamber Ranch; grade and					
28			surface	8.2	480,000	—	—	—
29	Modoc, Lassen	73	Madeline to Alturas (portions); sur-					
30			facing	7.5	—	60,000	59,890	—110 ¹
31	Monterey	2	Hartnell Road to East Market Street					
32			(Salinas); grade, pave and structures	5.5	2,820,000	2,226,653	2,221,591	—5,062 ¹
33	Monterey	2	John Street (Salinas) to 0.4 mile north					
34			of Salinas Underpass (portions); sur-					
35			face	1.0	55,000	50,374	45,355	—5,019 ¹
36	Monterey,							
37	San Benito	2	Salinas River Bridge to Gonsalves (por-					
38			tions), 1.5 miles south to 0.7 mile					
39			north of San Ardo (portions), 0.7 mile					
40			south of Pajaro River to Santa Clara					
41			County line (portions) and 3.5 to 4.7					
42			miles north of Monterey County line					
43			(southbound lane only); surface	10.4	—	—	94,762	94,762 ¹⁰
44	Monterey	56	At Alder Creek; grade, surface and cul-					
45			vert	0.2	130,000	103,208	103,208	—
46	Monterey	56	Torre Canyon Bridge No. 44-46; bridge					
47			and approaches	0.2	305,000	—	—	—
48	Monterey	56	Bridge No. 44-52 across Hot Springs					
49			Creek, about 4.5 miles north of Big					
50			Creek; strengthening	—	—	16,920	14,578	—2,342 ¹
51	Monterey	56	Intersection of Route 56 with San Juan					
52			Road; signals (State's share)	—	—	—	879	879 ¹⁵
53			(Contributed funds)	—	—	—	1,079	1,079
54	Monterey	117	El Estero to Del Monte Junction; traffic					
55			signals and highway illumination	1.2	60,000	—	—	—
56	Monterey	117	Approximately 7.5 miles southwest of					
57			Salinas near intersection of Corral de					
58			Tierra Road; super-elevating a curve	—	—	—	18,832	18,832 ¹⁵
59	Monterey, San							
60	Benito	118, 119	Espinosa Slough to Del Monte Junction					
61			grade crossing and Monterey County					
62			line to Paicines (portions); surfacing	—	—	26,400	24,593	—1,807 ¹
63	Napa, Sonoma 1,							
64	8, 48, 51, 74,							
65	103, 104	2	2 miles to 2.2 miles north of Solano					
66			County line; in Healdsburg; Route 208					
67			to Napa County line; Mendocino					
68			County line to 2.1 miles south; Beltane					
69			to Sonoma; Maacama Creek to Napa					
70			County line; and Petaluma to Shell-					
71			ville; surfacing	5.9	—	46,927	44,233	—2,694 ¹
72	Napa	8	2.1 miles east of Sonoma County line to					
73			2.2 miles east of Carneros School;					
74			grade and surface	2.6	470,000	416,580	416,580	—

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISAS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2	Napa	8	Bridge No. 21-75 across Napa River at the east city limits of the City of Napa; revise traffic control and safety devices	—	—	\$5,496	\$5,054	—\$442 ¹
3	Napa	49	Intersections of Route 49 with Old Sonoma Road and with First Street-Brown's Valley Road; signals, lighting and channelization (State's share) (Contributed funds)	—	—	24,000	14,980	—9,020 ¹
4	Nevada	15	Intersections of Coyote Street with Washington Street and with Uren Street and the intersection of Uren Street with Nevada Street; improving	—	—	5,319	4,858	—461
5	Nevada	25	Route 15 to near the northwest city limits of Nevada City; erosion control	—	—	10,000	9,295	—705 ¹
6	Nevada	37	West end Donner Lake to Junction Route 83 in Truckee; surface	—	—	6,540	6,258	—282 ¹
7	Nevada	83	Truckee to 2 miles north of Hobart Mills (portions); base and surface	5.9	\$100,000	174,083	160,498	—13,585 ¹
8	Nevada	37, 83	Route 37, west end of Donner Lake to Route 83 in Truckee; Route 83, Truckee to 2 miles north of Hobart Mills (portions); base and surface	4.9	80,000			
9	Placer, Yolo	3, 17, 7, 50, 87	0.3 to 1.3 miles east of Penryn; 3.5 to 5.5 miles north of Lincoln; Woodland to Browns Corner; Madison to 0.3 mile west; and in Woodland (portions); surfacing	—	—			
10	Placer, Yuba, Nevada	3, 17, 37	On Route 3, Lincoln to Wheatland (portions); on Route 17, Loomis to Penryn (portions) and 0.3 mile north of Rattlesnake Creek to 1.15 miles north; and on Route 37, Colfax to Baxter (portions); surface	6.1	—	38,439	32,322	—6,117 ¹
11	Placer, Nevada, Yuba	17, 37, 15	Rock Creek to Nevada City; Colfax to Gold Run; and Marysville to 7.2 miles easterly (portions); surfacing	11.4	—	—	90,256	90,256 ¹⁰
12	Placer	37	1 mile west of Applegate to Heather Glen; grade and surface	10.3	—	67,497	65,590	—1,907 ¹
13	Placer	37	Southerly side of Route 37 between Flood Road and Green Road approximately 0.6 mile north of Auburn; frontage road	2.6	900,000	671,410	671,410	—
14	Placer, Nevada	37	Gold Run to 2 miles east of Soda Springs (portions); surfacing	0.09	—	9,492	8,274	—1,218 ¹
15	Placer, Nevada	38	2.2 miles south of Nevada County line to 3.7 miles east of Boca (portions); surfacing	5.8	—	29,960	29,778	—182 ¹
16	Plumas	21	4.1 miles east of Spring Garden to Deleker (portions); surface	4.4	—	26,600	26,600	—
17	Plumas, Butte	21	Jarboe Gap to Spanish Creek (portions); surfacing	10±	140,000	126,821	124,008	—2,813 ¹
18	Plumas	21	Various locations between Grizzly Creek and Spanish Creek; guard railing	12.7	—	117,160	114,653	—2,507 ¹
19	Sacramento, Placer	3, 17	Ben Ali to 0.5 mile east of Roseville; pave	—	—	13,892	12,507	—1,385 ¹
20	Sacramento	4	½ mile south of Elk Grove Road to 1.8 miles south of Florin Road; grade, surface and structures	—	—	2,200,000	1,707,807	—492,193 ¹
21	Sacramento	4	1.8 miles south of Florin Road to Jansen Drive; widen (State's share) (Contributed funds)	5.2	1,000,000	2,100,000	1,632,631	—467,369 ¹
22	Sacramento	4, 98	29th Street and 30th Street between Broadway and "C" Street; signals, lighting and surface	3.4	—	—	295,194	295,194 ¹⁰
23	Sacramento	11	The San Joaquin County line to the City of Sacramento (portions); safety devices	—	—	—	100,000	100,000
24				—	—	77,000	77,000	—
25				—	—	8,000	6,599	—1,401 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Sacramento	11	Intersection of Folsom Boulevard with					
5			43d Street and with 60th Street;					
6			signals and lighting (State's share)---	—	—	\$8,000	\$5,673	—\$2,327 ¹⁴
7			(Contributed funds)-----	—	—	—	3,387	3,387
8	Sacramento	98	"C" Street in Sacramento to Route 3					
9			near Swanston Road; grade, surface					
10			and structure-----	2.8	\$1,130,000	48,762	46,262	—2,500 ¹
11	San Benito	2	1.3 miles south of the San Benito River					
12			bridge; grade, surface and drainage---	—	—	—	10,344	10,344 ⁶
13	San Benito	22	Bridge No. 43-09 across Tequesquito					
14			Slough, approximately 4.5 miles north					
15			of Hollister; widening-----	—	—	55,000	42,481	—12,519 ¹
16	San Benito	119	Tres Pinos Creek Bridge No. 43-17;					
17			bridge and approaches-----	0.7	175,000	85,127	85,127	—
18	San Benito	119	Across San Benito River, about 21 miles					
19			south of Hollister; bridge and ap-					
20			proaches-----	—	—	—	121,893	121,893 ¹¹
21	San Francisco,							
22	Santa Cruz,							
23	San Mateo,							
24	Santa Clara, 2,							
25	32, 55, 56, 114,	115	Marina Viaduct to Presidio Viaduct; 3					
26			to 6 miles north of Watsonville; Route					
27			107 to Burlingame; Spruce Street to					
28			Rockaway Beach; Morgan Hill to 0.4					
29			mile north; Freemont Road to Route					
30			2; and San Jose to Sunny Slope Ave-					
31			nue (portions); surfacing-----	7.7	—	57,771	50,353	—7,418 ¹
32	San Francisco	56	Funston Tunnel; illumination-----	—	120,000	120,000	107,295	—12,705 ¹
33	San Francisco,							
34	San Mateo	68	0.1 mile south of south city limits of San					
35			Francisco to 3d Street Overcrossing;					
36			grade and structures-----	1.0	850,000	25,000	—	—25,000 ⁴
37	San Francisco	68	5th Street to 3d Street at Harrison;					
38			grade, pave and structures-----	0.2	1,360,000	—	—	—
39	San Francisco	68	Vermont Street off-ramp at Mariposa					
40			Street; reconstruct-----	—	—	37,000	31,586	—5,414 ¹
41	San Francisco	68	0.1 mile west of Weldon Street to Ale-					
42			many Rotary; widening-----	—	—	19,327	16,743	—2,584 ¹
43	San Francisco	68	Key Avenue to 0.2 mile north of Silver					
44			Avenue on Bayshore Boulevard; sur-					
45			face-----	1.1	—	—	20,968	20,968 ²¹
46	San Francisco	224	San Francisco-Oakland Bay Bridge at					
47			4th Street to Broadway (portions);					
48			grade, pave and structures-----	1.5	5,000,000	5,000,000	5,656,268	656,268 ⁵
49	San Joaquin	4	Austin Road to 0.5 mile north of Lathrop					
50			Road; grade, pave and structures-----	4.6	1,700,000	2,003,117	1,985,508	—17,609 ¹
51	San Joaquin	4	Turner Station to Kingsley Road; grade,					
52			pave and structures-----	3.1	—	900,000	803,119	—96,881 ¹
53	San Joaquin,							
54	Sacramento	4	Jahant Road to 0.5 mile north of the					
55			Sacramento County line; grade, surface					
56			and structures-----	3.5	—	1,500,000	1,117,093	—382,907 ¹
57	San Joaquin	4	Approximately 1.8 miles east of Route 4					
58			along Lathrop Road; material source---	—	—	—	43,500	43,500 ²²
59	San Joaquin	4	Ripon to 0.7 mile west of Austin Road;					
60			protective screen planting-----	3.6	—	—	14,562	14,562 ¹⁷
61	San Joaquin	5	Paradise Cut Bridge to San Joaquin River					
62			(portions); grade, surface and frontage					
63			road-----	1.0	30,000	16,313	13,913	—2,400 ¹
64	San Joaquin	5	Route 4 to Linden Mills (portions);					
65			surfacing-----	4.0	—	17,887	15,097	—2,790 ¹
66	San Joaquin	75	Holt to San Joaquin River (portions);					
67			grade and surface-----	1.8	100,000	131,278	110,765	—20,513 ¹
68	San Joaquin	75	Junction Route 5 to Junction Route 4 on					
69			Mariposa Road; surface-----	1.3	85,000			
70	San Joaquin	75	Holt to Route 4 on Mariposa Road; grade					
71			and surface-----	3.1	—			
72	San Joaquin	75	McDougal Canal to French Camp Turn-					
73			pike; grade and surface-----	0.5	140,000	107,770	91,062	—16,708 ¹

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Joaquin ---	97	Junction Route 4 to Junction Route 24 south of Lockeford (portions); surface	4.7	\$60,000	\$58,441	\$53,669	—\$4,772 ¹
5	San Joaquin ---	97	Bridge No. 29-64 across the Mokelumne River, 19.1 miles north of the Junction with Route 4; redeck	—	—	10,000	3,812	—6,188 ¹
6								
7	San Mateo ----	2	Intersection of El Camino Real with Howard Avenue; signals, lighting and channelization	—	—	10,000	6,390	—3,610 ¹
8								
9	San Mateo ----	2	Intersection of El Camino Real (Route 2) with Fifth Avenue in Atherton; signals, lighting and channelization (State's share)	—	—	—	14,333	14,333 ¹⁴
10			(Contributed funds)	—	—	—	6,550	6,550
11								
12	San Mateo ----							
13								
14								
15								
16	San Mateo, Santa Clara, Santa Cruz 2, 55, 56, 105, 5, 113, 32,	67	Portions of indicated routes; thin blanket surfacing	21.2	—	—	145,384	145,384 ¹⁰
17								
18	San Mateo ----	55	0.2 mile south of junction Route 56 at Thornton to San Francisco County line; grade, surface and structure	0.7	400,000	—	—	—
19								
20	San Mateo ----	55	0.2 mile south of Route 56 at Thornton to San Francisco; grade, surface and structures	0.9	—	—	345,241	345,241 ⁸
21								
22	San Mateo ----	56	0.4 mile south of Tunitas Creek to Tunitas Creek; grading, surfacing and drainage	0.2	—	42,957	39,210	—3,747 ¹
23								
24	San Mateo ----	56	Across San Pedro Creek about 8 miles south of junction with Route 55; bridge	—	—	47,000	37,566	—9,434 ¹
25								
26	San Mateo ----	56, 105	0.2 mile north of Canada Verde Creek to Frenchman's Creek; Joint Highway District No. 9; grade, surface and structure (State's share)	4.2	540,000	250,179	215,029	—35,150 ¹
27			(Contributed funds)	—	—	320,150	273,588	—46,562
28								
29	San Mateo ----	68	North city limits of Redwood City to Bransten Road; surface	0.8	40,000	27,996	27,996	—
30								
31	San Mateo ----	68	North city limits of South San Francisco to south city limits of San Francisco (portions); surface	2.3	—	91,000	66,801	—24,199 ¹
32								
33	San Mateo ----	68	Bayshore Freeway between Sierra Point and Candlestick Point (portions); grade	0.9	—	1,495,007	1,495,007	—
34								
35	San Mateo ----	68	Bayshore Freeway at South San Francisco; improve truck weighing facilities	—	—	4,000	2,816	—1,184 ¹
36								
37	San Mateo ----	68	0.1 mile north of 16th Avenue to 0.2 mile south of Bransten Road; surface	5.0	—	—	81,211	81,211 ²¹
38								
39	San Mateo ----	68	Bayshore Freeway, 0.7 mile south to 0.1 mile north of the San Mateo-San Francisco County line; grade	0.8	—	—	387,644	387,644 ²²
40								
41	San Mateo ----	107	Bridge No. 35-45 across Dry Creek in the community of Woodside; widen	—	—	10,733	10,007	—726 ¹
42								
43	Santa Clara ----	2	0.1 mile south of south city limits of Gilroy to north city limits of Gilroy; grade, surface, and widen bridge (State's share)	1.5	215,000	215,000	191,011	—23,989 ¹
44			(Contributed funds)	—	—	66,000	81,989	15,989
45								
46	Santa Clara ----	2	At the intersection of Route 2 with Polhemus-Naglee Streets, in the City of San Jose; widening, channelization, and traffic signals	—	—	20,000	11,450	—8,550 ¹
47								
48	Santa Clara ----	5	West San Carlos Street between Brooklyn Avenue and Porter-Shasta Avenues, near City of San Jose; signals and channelization (State's share)	—	—	20,000	14,701	—5,299 ¹
49			(Contributed funds)	—	—	8,024	7,480	—544
50								
51	Santa Clara ----	5	At Lexington Dam; bridge and spillway chute (State's share)	—	—	—	—	—
52			(Contributed funds)	—	—	105,199	94,227	—10,972

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Santa Clara	5	0.1 mile south of Moorpark Avenue to Scott Street; signals and widen (State's share)	—	—	\$45,000	\$37,323	—\$7,677 ¹
5			(Contributed funds)	—	—	—	7,533	7,533
6	Santa Clara	5	Through the City of Milpitas; grade and surface	—	—	—	16,200	16,200 ²⁴
7								
8	Santa Clara	5	Through the City of Milpitas; grade and surface	—	—	—	16,200	16,200 ²⁴
9								
10	Santa Clara,							
11	Alameda,							
12	Contra Costa							
13	5, 14, 69, 75,							
14	105, 106, 107, 108							
15			Route 69 to Hayward; Webster Street to Market Street in Oakland; Route 5 to Alvarado; Broadway Terrace to Law- ton Avenue in Oakland; Niles to Crow Canyon Road; through Hayward; Route 5 to Route 107; Richmond to Luzon Underpass; in Richmond; and Pleasant Hill Road to Walnut Creek (portions); surfacing	—	—	203,824	170,768	—33,056 ¹
16	Santa Clara	5, 42	0.5 mile south of Los Gatos to Roberts Road; grade, pave, and structures (State's share)	2.4	\$2,263,000	2,263,000	1,711,304	—551,696 ¹
17			(Contributed funds)	—	—	—	1,500	1,500
18	Santa Clara	8	Intersection of El Camino Real with Page Mill Road and California Avenue; sig- nals and interconnections	—	—	8,000	3,591	—4,409 ¹
19								
20	Santa Clara	68	Intersection of Bayshore highway with Embarcadero Road in Palo Alto; channelization	—	—	—	6,342	6,342 ¹⁵
21								
22	Santa Clara	115	White Rock to Silver Creek; drainage	—	—	—	30,000	30,000 ¹²
23	Santa Clara	115	Eastgate to Silver Creek; drainage	—	—	—	10,000	10,000 ¹²
24	Santa Cruz	56	Nine locations between the north city limits of Santa Cruz and the Santa Cruz-San Mateo County line; drainage	—	—	15,988	14,660	—1,328 ¹
25								
26	Santa Cruz	67	1.25 miles to 3.2 miles east of Watson- ville; reconstruct failed areas	2.0	—	37,115	32,421	—4,694 ¹
27								
28	Santa Cruz	116	1.57 miles to 1.69 miles north of City of Santa Cruz; grade and surface	—	—	—	14,683	14,683 ¹⁰
29								
30	Santa Cruz	116	River Street, Madrone Street to Fern Street; gutters	—	—	—	2,737	2,737 ¹²
31								
32	Shasta	3	Sulphur Creek to Project City; surface	5.0	750,000	—	—	—
33								
34	Shasta	3	Project City to Mountain Gate; grade and surface	3.5	925,000	—	—	—
35								
36	Shasta	3	Intersection of Route 3 with Ellis Street and with California Street; revise in- tersection	—	—	19,000	17,214	—1,786 ¹
37								
38	Shasta	3	Clear Creek to Hill Street in Redding; seal coat	4.2	—	11,741	11,741	—
39								
40	Shasta	3	Dog Creek, approximately 1 mile north of Crespo's; bridge	—	—	777,748	777,748	—
41								
42	Shasta	3	Bridge No. 6-14 across the Sacramento River in Redding; widen sidewalks	—	—	7,445	5,714	—1,731 ¹
43								
44	Shasta	3	Vollmers to 0.5 mile north of Lamoine; grade, surface and structures	4.0	—	2,700,000	2,500,537	—199,463 ¹
45								
46	Shasta	3	0.6 mile north of the Pit River Bridge; truck passing lane	—	—	8,000	5,563	—2,437 ¹
47								
48	Shasta	3	Mountain Gate to Bass Hill; grade and surface	2.9	—	860,000	833,460	—26,540 ¹
49								
50	Shasta	20	Clover Creek Bridge No. 6-78; bridge and approaches	—	100,000	69,168	63,370	—5,798 ¹
51								
52	Shasta	20	Intersections of Eureka Way with Cali- fornia Street and with Court Street; signals	—	—	—	3,600	3,600 ¹⁵
53								
54	Shasta	28	Burney to Fall River Mills (portions); surfacing	—	—	18,994	15,675	—3,319 ¹
55								
56	Shasta	28	Burney to Fall River Mills (portions); surfacing	—	—	—	133,381	133,381 ¹⁶
57								
58	Shasta	29	Middle Fork Cottonwood Creek Bridge No. 6-82; bridge and approaches	—	30,000	15,690	14,433	—1,257 ¹
59								
60	Sierra	25	Goodyear Creek, 4.2 miles west of the junction with Route 36; bridge	1.5	—	36,162	31,391	—4,771 ¹
61								
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For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Sierra	25, 83	Bassets to Junction Route 83 and 6 miles					
5			north of Nevada County line to 3.5					
6			miles north of Sattley (portions);					
7			grade and surface	—	\$200,000	—	—	—
8	Sierra	25, 83	Route 25, Bassets to junction with Route					
9			83 and on Route 83, 0.4 mile north of					
10			Sattley and Calpine (portions); base					
11			and surface	5.1	—	—	\$150,000	\$150,000 ²¹
12	Siskiyou	3	Intersection of Route 3 with First Street,					
13			Siskiyou Avenue, Prospect Avenue and					
14			the existing highway; lighting	—	—	\$8,574	7,965	—609 ¹
15	Siskiyou	3	Dunsmuir to Big Canyon (portions); seal					
16			coat	4.0	—	25,269	25,269	—
17	Siskiyou	3	9.2 miles south of Yreka to 0.6 mile north					
18			of the south city limits of Yreka (por-					
19			tions); surfacing	3.5	—	19,974	19,265	—709 ¹
20	Siskiyou	46	Seiad to Hamburg and between Walker					
21			Bridge and junction with Route 3 (por-					
22			tions); grade and surface	—	—	28,500	28,500	—
23	Siskiyou	46	Bridge No. 2-64 across Indian Creek, 0.3					
24			mile west of Happy Camp; reconstruct					
25			bridge	—	—	—	28,192	28,192 ¹¹
26	Siskiyou	72	0.8 mile east of Horse Thief Creek to					
27			Macdoel; surface	10.9	150,000	139,429	128,843	—10,586 ¹
28	Siskiyou	72	Dorris to Oregon State line; grade and					
29			surface	2.9	250,000	—	—	—
30	Siskiyou	72	Cougar to 2.1 mile north of Macdoel					
31			(portions); surfacing	4.3	—	32,186	30,348	—1,838 ¹
32	Solano	7	Tennessee Street to Route 208; surface	1.7	90,000	89,324	73,167	—16,157 ¹
33	Solano	7	Octo Inn (west of Fairfield); drainage					
34			correction	—	50,000	—	—	—
35	Solano	7, 53	On Route 7, west of Fairfield and on					
36			Route 53, 0.40 mile east of Route 7;					
37			drainage correction	—	—	61,000	3,338	—57,662 ¹
38	Solano, Napa	7	0.7 mile east of Route 208 to Cordelia					
39			Underpass; drainage and surface	5.5	—	—	133,461	133,461 ⁰
40	Solano, Napa	7, 6	Routes 6 and 7, Carquinez Bridge to Yolo					
41			County line at Putah Creek (portions);					
42			revise physical features of access con-					
43			trol	—	—	—	2,989	2,989 ¹⁵
44	Solano	7, 53, 101	1 mile south to 1 mile north of Cordelia					
45			(southbound) lanes; 5 miles east of					
46			Denverton to Rio Vista; and 2.6 miles					
47			north of Dozier Station through Dixon					
48			(portions); surfacing	9.9	—	66,528	61,673	—4,855 ¹
49	Solano	7, 53, 101	Route 7, Vallejo to Route 74; on Route					
50			53, Denverton to Rio Vista (portions);					
51			and on Route 101, Route 53 to Dixon					
52			(portions); subseal and surface	—	—	—	117,758	117,758 ^{0, 16}
53	Solano	7, 74, 90	On Route 7 at eight intersections between					
54			Route 74 and Tennessee Street and at					
55			Route 90; signals and lighting	—	—	49,144	49,641	497 ⁵
56	Solano	74	Vallejo Wye to Vallejo; grade and surface	1.0	150,000	144,556	127,025	—17,531 ¹
57	Solano	74	Vallejo to Benicia (portions); recon-					
58			structing	0.3	—	22,730	19,737	—2,993 ¹
59	Solano	74	L Street, West Second Street to First					
60			Street in Benicia; surface and drainage	—	—	—	12,500	12,500 ^{12, 16}
61	Solano, Merced,							
62	San Joaquin,							
63	Stanislaus,							
64	Mariposa	74,						
65	7, 32, 110,	18	Ten locations in District X; seal coat	—	—	66,517	50,939	—15,578 ¹
66	Solano	208	Bridge No. 23-63 across Sonoma Creek;					
67			reconstruct	—	—	55,000	16,347	—38,653 ¹
68	Solano	208	Bridge No. 23-64 across Napa River; re-					
69			construct	—	—	41,444	33,547	—7,897 ¹
70	Sonoma	1	1.1 miles south of Petaluma Creek to 0.5					
71			mile south of Railroad Avenue; grade,					
72			pave and structures	8.0	4,713,000	8,000	8,000	—
73								
74	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Sonoma	----- 1	Wilfred Crossing to Santa Rosa and Rus-					
5			sian River to Northwestern Pacific					
6			Railroad in Healdsburg and 0.1 mile					
7			south of south city limits to north city					
8			limits of Cloverdale; surface and shoul-					
9			der improvement	5.6	\$215,000	\$167,475	\$151,919	—\$15,556 ¹
10	Sonoma	----- 1	At the intersection of the Santa Rosa					
11			Freeway with Steele Lane, approxi-					
12			mately 0.6 mile north of the City of					
13			Santa Rosa; traffic signals and chan-					
14			nelization (State's share)	—	—	27,000	20,994	—6,006 ¹
15			(Contributed funds)	—	—	—	9,992	9,992
16	Sonoma	----- 1	Four locations between 2.3 miles north of					
17			Santa Rosa and 4.1 miles south of					
18			Healdsburg; culverts	—	—	—	5,000	5,000
19	Sonoma	----- 51	Rincon Creek to Kenwood (portions);					
20			surface	5.5	—	150,000	123,082	—26,918 ¹
21	Sonoma	----- 51	0.16 mile north of Warfield Station to					
22			Stewart Creek; altering	—	—	17,664	17,141	—523 ¹
23	Sonoma	----- 51	At Bisso's Corner, approximately 1.6					
24			miles south of the City of Sonoma;					
25			grade and surface	—	—	12,000	10,447	—1,553 ¹
26	Sonoma	----- 56	Kolmer Gulch Culvert Bridge No. 20-76,					
27			Miller Creek Culvert Bridge No. 20-80,					
28			and Deadman Gulch Culvert Bridge					
29			No. 20-83; replace culverts	—	80,000	47,674	41,838	—5,836 ¹
30	Sonoma	----- 104	Sebastopol to Route 1 (portions); recon-					
31			struct	—	—	—	251,399	251,399 ⁸
32	Sonoma	----- 104	East city limits of Petaluma to 4.7 miles					
33			east; surface	4.1	—	—	75,786	75,786 ²¹
34	Stanislaus	----- 4	0.6 mile south of Turlock to 0.8 mile north					
35			of Turlock (portions); grade and sur-					
36			face	0.6	60,000	93,735	78,982	—14,753 ¹
37	Stanislaus	----- 4	Keyes to 0.5 mile south of Ceres and 2.0					
38			miles north of Modesto to San Joaquin					
39			County line (portions); grade and sur-					
40			face	—	75,000			
41	Stanislaus	----- 4	0.6 mile south of Turlock to Faith Home					
42			Road in Keyes (portions); grade and					
43			surface	1.5	—			
44	Stanislaus	----- 4	Hatch Crossing to Modesto; grade, sur-					
45			face and widen bridge	1.8	700,000	693,288	693,288	—
46	Stanislaus	----- 4	Faith Home Road to Ceres Main Canal;					
47			frontage road	1.3	—	105,000	65,017	—39,983 ¹
48	Stanislaus,							
49	Merced, San							
50	Joaquin	----- 4,						
51	109, 41, 4, 32,							
52	41,	41	Route 4, Salida to Stanislaus River (por-					
53			tions); on Route 109, Stoddard Avenue					
54			to M. I. D. Lateral No. 3; on Route 41,					
55			Crows Landing to Westley (portions);					
56			on Route 4 in Atwater; on Route 32,					
57			Santa Clara County line to San Luis					
58			Creek (portions); and on Route 41,					
59			Centinela to Stanislaus County line					
60			(portions); and Route 5 to 2.4 miles					
61			southerly (portions); surface	—	—	—	133,706	133,706 ¹⁸
62	Stanislaus	----- 13	Oakdale to 0.7 mile east of Stanislaus					
63			County line (portions); grade and sur-					
64			face	2.0	125,000	160,706	160,570	—136 ¹
65	Stanislaus	----- 13, 110	Salida to Route 109; and 3.6 miles east					
66			of Waterford to Roberts Ferry Road					
67			(portions); surfacing	9.7	—	50,900	45,647	—5,253 ¹
68	Stanislaus	----- 41	Railroad grade crossings south of Westley					
69			and north of Patterson and Puerto					
70			Creek Bridge No. 38-19; grade, surface					
71			and widen bridge	—	60,000	3,484	3,079	—405 ¹
72	Stanislaus	----- 41	Main Canal Bridge No. 38-22, Orestimba					
73			Creek Bridge No. 38-21 and Timba Cat-					
74			tlepass; bridges and approaches	—	145,000	97,617	90,109	—7,508 ¹
75	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1								
2			NORTHERN GROUP OF COUNTIES—Continued					
3								
4	Stanislaus	41	1.8 miles south of the San Joaquin					
5			County line to Newman (portions);					
6			surface	12.3	—	\$81,000	\$57,458	—\$23,542 ¹
7	Stanislaus	66	San Joaquin County line to Oakdale (por-					
8			tions); grade and surface	3.5	\$300,000	350,000	230,796	—119,204 ¹
9	Stanislaus	109	M. I. D. Canal Lateral No. 3, Bridge No.					
10			34-43; widen	—	50,000	50,000	16,298	—33,702 ¹
11	Sutter, Butte	3, 21	On Route 3, 1.8 miles north of Yuba City					
12			to Biggs Road (portions), and Route					
13			21, Oroville to 4.1 miles east (portions);					
14			surface	9.6	—	—	171,863	171,863 ⁶
15	Sutter	87	Sutter Causeway, Bridge No. 18-14 (por-					
16			tions); reconstruct	—	—	—	61,169	61,169 ¹¹
17	Tehama	3	Los Molinos to Mill Race Creek; grade					
18			and surface	12.2	\$20,000	643,228	621,381	—21,847 ¹
19	Tehama	29	Tedoc Road to Button Canyon; grade and					
20			surface	5.0	110,000	98,302	87,068	—11,234 ¹
21	Tehama	29	Route 3 to Paynes Creek (portions); sur-					
22			face	7.2	—	209,415	192,032	—17,383 ¹
23	Trinity	20	1.8 miles east of Weaverville to 2.3 miles					
24			west of Douglas City; grade, surface					
25			and bridge	2.5	393,000	—	—	—
26	Trinity	20	Humboldt County line to Prairie Creek					
27			(portions); base and dust oil	—	65,000	106,085	90,665	—15,420 ¹
28	Tuolumne	13	0.5 mile east of Twain Harte; grade and					
29			surface	—	—	20,000	17,276	—2,724 ¹
30	Tuolumne	13	Twain Harte to McCoy Saddle; surface	17.8	—	—	114,399	114,399 ¹⁰
31	Tuolumne	40	Stevens Bar Bridge to Moccasin Creek					
32			Road; grade, surface and bridge	2.7	500,000	—	—	—
33	Yolo	6	0.6 mile east of the Napa County line to					
34			2.8 miles west of Winters (portions);					
35			improving	—	—	62,000	66,105	4,105 ¹
36	Yolo, Colusa	7, 50	On Route 7, 3.3 miles north of Zamora to					
37			2.7 miles north of Geneva (portions);					
38			on Route 50, 2.8 miles west of Route 7					
39			to Route 7 and 4.0 miles east of Kiesel					
40			to Broderick (portions); surface	—	—	—	111,965	111,965 ¹⁰
41	Yolo	7, 50, 87	Main Street and on East Street in Wood-					
42			land; storm sewer system	—	—	—	12,200	12,200 ¹⁰
43	Yolo	50	Rumsey to 3 miles north; grade and					
44			surface	3.0	150,000	150,000	202,987	52,987 ⁶
45	Yolo	50	Freemont By-pass, mile 5.08 to mile 5.58;					
46			repair	—	—	—	14,399	14,399 ²¹
47	Yolo,							
48	Sacramento	50	Sacramento River Bridge at I Street in					
49			and adjacent to Sacramento; electric-					
50			ally operated gates and signals	—	—	—	32,000	32,000 ¹⁰
51	Yolo	90	2½ miles north of Madison to 6.5 miles					
52			north of Madison; grade, surface and					
53			structures	3.7	464,000	360,969	360,969	—
54	Yolo	99	Solano County line to West Sacramento					
55			(portions); surface	10.0	—	—	255,681	255,681 ¹⁰
56	Yuba	3	Olivehurst to Marysville; structures					
57			(State's share)	4.0	475,000	555,000	482,688	—72,312 ¹
58			(Contributed funds)	—	—	140,062	132,563	—7,499
59								
60			Totals, Northern Group of Counties		\$63,572,000	\$60,658,889	\$64,455,550	\$3,796,661
61								
62			SOUTHERN GROUP OF COUNTIES					
63								
64								
65								
66	Imperial	26	1 mile west of Brawley to Trifolium					
67			Canal (portions); surface and					
68			shoulders	11.7	\$140,000	—	—	—
69	Imperial	26	1 mile west of Brawley to Trifolium					
70			Canal; grade and surface	12.8	—	\$383,075	\$334,479	—\$48,596 ¹
71	Imperial, River-							
72	side	26, 64	Route 26 between Trifolium Canal and					
73			1 mile north of Oasis on Route 64					
74			between 8.4 miles east of Route 26 and					
75			16.7 miles west of Blythe; guard rail-					
76			ing	—	—	35,295	31,861	—3,434 ¹
77								
78	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued					
2								
3								
4	Imperial	27	Grays Well to Ogilby Road; surface	6.3	\$65,000	\$60,373	\$56,059	—\$4,314 ¹
5	Imperial	27	Yuma Crossing of Colorado River; structure (Calif. share)	—	800,000	800,000	606,774	—193,226 ¹
6			(Contributed funds)	—	—	—	693,648	693,648
7	Imperial	27	Winterhaven to the Colorado River; grade, surface and structure	0.8	—	455,000	426,202	—28,798 ¹
8	Imperial	187,						
9		201, 202	5.9 miles north of Holtville to 1.1 miles north of Brawley; 0.4 mile to 1.2 miles east of Calipatria; and 2.8 to 8.2 miles west of Calexico (portions); surfacing	4.4	—	17,118	16,639	—479 ¹
10								
11	Imperial	201,	Portions of indicated routes; thin blanket surfacing	22.7	—	—	74,806	74,806 ¹⁸
12		202	Route 12 near Coyote Wells to Mount Signal Junction; improve	22.0	—	—	300,000	300,000 ¹⁰
13	Inyo	23	Haiwee to 0.5 mile north of Cottonwood Creek; grade and surface	15.1	175,000	95,068	85,768	—9,300 ¹
14	Inyo	23	3 miles north of Cottonwood Creek to Diaz Lake; grade and surface	7.6	—	405,000	265,228	—139,772 ¹
15	Inyo, Kern	23, 145	On Route 23, Five mile Wash to Olancha (portions); and on Route 145, Searles Road to Inyokern (portions); surface	17.5	—	—	156,000	156,000 ¹⁰
16	Inyo	76	Otey's to Bishop; grade, surface and widen	3.5	—	—	112,621	112,621 ¹⁰
17	Kern	4	Station 552 to Station 587; grade and pave	0.7	115,000	100,319	92,522	—7,797 ¹
18	Kern	4	Cawelo to north end of Famoso Underpass; surface	7.2	400,000	153,075	141,228	—11,847 ¹
19	Kern, Tulare	4	1 mile south of Delano Underpass to 0.5 mile north of Tulare County Line; grade, pave and structures	4.8	2,960,000	2,960,000	2,066,572	—893,428 ¹
20	Kern	4	At Fort Tejon; sand bunker	—	—	—	8,362	8,362 ¹¹
21	Kern	4, 33, 57,						
22		58, 138, 140,	Portions of indicated routes; surface	—	—	—	167,061	167,061 ¹⁰
23	Kern	23	At junction of Route 58; reconstruct intersection	0.5	30,000	—	—	—
24	Kern	23	Jawbone to Ittner's; grade and surface	3.9	250,000	—	—	—
25	Kern	23	Kern-Los Angeles County line to eight miles north of Mojave; surface	8.4	—	—	77,420	77,420 ⁸
26	Kern	23	2 miles north of Ricardo to Little Dixie Wash; grade and surface	6.3	—	—	215,443	215,443 ¹⁰
27	Kern	23, 58	0.5 mile north of Mojave to Beron (portions); grade and surface	—	—	—	594,486	594,486 ⁸
28	Kern	57	East City Limits of Bakersfield to Horace Mann Avenue; surface and drainage	1.2	40,000	22,847	20,869	—1,978 ¹
29	Kern	57	2 miles west to Democrat Hot Springs; grade and surface	2.0	—	—	131,893	131,893 ⁸
30	Kern, Tulare	57,						
31		132, 138	Route 138 to 6 miles west of Route 4; in Maricopa; in Visalia (portion); surfacing	11.7	—	71,702	63,454	—8,248 ¹
32	Kern	58	"I" Street to Chester Avenue and "N" Street to Route 4; surface	0.5	20,000	11,760	9,161	—2,599 ¹
33	Kern	58	Cattlepasses No. 50-63 and No. 50-159; replace cattlepasses	—	30,000	30,000	5,623	—24,377 ¹
34	Kern	58	Bowerbank Siding about 3 miles east of Buttonwillow; grade and surface	0.9	—	51,000	50,021	—979 ¹
35	Kern	58	0.25 mile west of 0.25 mile east of Caliente Road, 13 miles northwest of Tehachapi; grade and surface	—	—	—	45,862	45,862 ¹⁵
36	Kern, Mono	58,						
37		23, 95	Route 58 west of Keene, at various locations on Route 23, the Inyo County line to south of Coleville and on Route 95 at Topaz Lake; guard railing	—	—	17,871	15,846	—2,025 ¹
38	Kern	138	1 mile 7.42 "A" to mile 8.9 "B" (portions); surface, shoulders and bridges	11.7	250,000	174,603	167,620	—6,983 ¹
39	Kern	139	Intersection of Route 139 with 6th Street; grade and surface	0.3	—	—	4,983	4,983 ¹²

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Kern	140	Sunset Railroad to Week Creek (por-	2.6	\$250,000	\$250,000	\$182,063	—\$67,337 ¹
5			tions); grade and surface					
6	Kern	140	Intersection of Date Street and Harrison					
7			Street in the townsite of Ford City;					
8			drainage correction (Contributed funds)	—	—	1,750	—	—1,750
9	Kern	141	Intersection of Brundage Lane with H					
10			Street; signals and lighting (State's					
11			share)	—	—	—	3,996	3,996 ¹⁴
12			(Contributed funds)	—	—	—	5,196	5,196
13	Kern	142	Beardsley Avenue to 0.6 mile north of					
14			China Grade Loop; grade and surface	2.1	418,000	418,000	332,062	—85,938 ¹
15			(State's share)					
16			(Contributed funds)	—	—	1,333	947	—386
17	Kern	142	At Isabella Reservoir; parking area and					
18			approaches (Contributed funds)	—	—	4,734	4,155	—579
19	Kern	143	DiGiorgio Road to Panama Road in					
20			Lamont; grade and surface	1.0	—	—	164,138	164,138 ²⁵
21	Kern	212	0.9 mile west of Inyokern Road to 1.4					
22			miles east of Ridgecrest Road; grade					
23			and surface (State's share)	4.5	—	125,000	102,301	—22,699 ¹
24			(Contributed funds)	—	—	20,000	20,000	—
25	Los Angeles	2	Orange County line to Painter Avenue;	3.7	750,000	750,000	—	—750,000 ³
26			grade, pave and structures					
27	Los Angeles	2	Santa Ana Freeway—Ramona Freeway					
28			(Route 26) to Lyon Street; structures	0.6	2,450,000	2,019,504	2,019,504	—
29			and approaches					
30	Los Angeles	2	Hollywood Freeway, Barham Boulevard					
31			to Cahuenga Boulevard; roadside					
32			development	—	—	102,000	95,318	—6,682 ¹
33	Los Angeles	2	Hollywood Freeway, Gower Street to					
34			Hollywood Boulevard; erosion and					
35			weed control	—	—	22,136	19,415	—2,721 ¹
36	Los Angeles	2	Broadway on and off ramps on Hollywood					
37			Freeway between Grand Avenue and					
38			Spring Street; revise	—	—	—	33,231	33,231 ¹⁴
39	Los Angeles	2,						
40		4, 61,	Portions of indicated routes; thin blanket	8.6	—	—	78,538	78,538 ¹⁰
41		158	surfacing					
42	Los Angeles	2,						
43		26, 166	Route 2 at Saint Andrews Place, at					
44			Santa Monica Boulevard and at Ala-					
45			meda Street, and on Routes 26 and 166					
46			at Atlantic Boulevard, at Washington					
47			Boulevard and at Simons Underpass;					
48			improve pumping plants	—	—	—	5,500	5,500 ¹⁸
49	Los Angeles	4	On San Fernando Road (Route 4) at					
50			seven intersections, between Brand					
51			Boulevard to Sonora Avenue, in the					
52			City of Glendale; modify traffic signals					
53			and install highway lighting	—	—	30,000	22,215	—7,785 ¹
54	Los Angeles,							
55	Ventura	4, 2	At Castaic and at Montalvo; modify					
56			weighing facilities	—	—	—	10,055	10,055 ⁷
57	Los Angeles	19	Intersection of Gary Avenue (Route 19)					
58			with Orange Grove Avenue in Pomona;					
59			signals and lighting	—	—	—	6,021	6,021 ¹⁷
60	Los Angeles	19	Pearl Street to Foothill Boulevard; grade					
61			and plant mix surface	—	—	—		
62	Los Angeles	19, 77	0.7 mile west of Route 77 to Hansen					
63			Avenue; grade, surface and structures	1.2	390,000	329,698	270,269	—59,429 ¹
64	Los Angeles,							
65	Orange	19,						
66		62, 172, 177	Orange County line to Anaheim-Spadra					
67			Road; Badillo Street to Cypress Ave-					
68			nue in Covina; Anaheim-Puente Road					
69			to Otterbein Avenue; and Route 176 to					
70			Orinda (portions); surfacing	9.1	—	40,148	34,010	—6,138 ¹
71	Los Angeles	23	At Solamint; truck scales	—	—	65,000	—	—65,000 ²
72	Los Angeles	23	Intersection of Sierra Highway with Ave-					
73			nue "M"; signals, lighting and chan-					
74			nelization	—	—	—	20,000	20,000 ¹⁵
75	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	23, 59	Solamint to Avenue "I" in Lancaster; Route 23 to 10th Street (portions); surfacing	5.2	—	\$31,976	\$27,801	—\$4,175 ¹
5								
6	Los Angeles	23, 59	Intersection of Sierra Highway with Palmdale Boulevard; signals and light- ing (State's share)	—	—	—	8,986	8,986 ¹⁶
7			(Contributed funds)	—	—	—	3,298	3,298
8								
9	Los Angeles	26	Ramona Freeway-Puente Avenue to Dur- fee Avenue; grade, pave and struc- tures	3.4	\$4,500,000	10,000	10,000	—
10								
11	Los Angeles	26	Ramona Freeway-San Gabriel River to Rosemead Boulevard; grade, pave and structures (State's share)	3.9	8,550,000	6,387,053	6,382,053	—5,000 ¹
12			(Contributed funds)	—	—	44,592	44,592	—
13								
14	Los Angeles	26	Holt Avenue-East City Limits to Reser- voir Avenue; subseal and surface	0.9	43,000	35,515	30,205	—5,310 ¹
15								
16	Los Angeles	26	Ramona Freeway, Fremont Avenue to Walnut Creek Avenue (portion); pro- tective planting	0.9	—	79,779	79,779	—
17								
18	Los Angeles	26	Ramona Freeway, west city limits of West Covina to 0.3 mile east of Citrus Avenue; grade, pave and structures	4.2	—	3,630,000	3,072,681	—557,319 ¹
19								
20	Los Angeles	26	Ramona Freeway, 0.3 mile east of Citrus Avenue in West Covina to 0.2 mile east of Ganesha Boulevard; grade, pave and structures	5.2	—	2,890,000	2,449,109	—440,891 ¹
21								
22	Los Angeles	59	Route 4 to Route 23 (portions); grade and surface	5.5	335,000	282,795	253,910	—28,885 ¹
23								
24	Los Angeles	60	Intersection of Malibu Canyon Road with Route 60; improve intersection (State's share)	—	—	85,000	85,000	—
25			(Contributed funds)	—	—	—	8,111	8,111
26								
27	Los Angeles	60	Latigo Canyon Road to Puerco Canyon Road approximately 14 miles north- west of Santa Monica; widening median crossings	—	—	10,000	9,986	—14 ¹
28								
29	Los Angeles	60	Sepulveda Boulevard at nine intersec- tions, Maple Avenue to Gould Lane; signals, lighting and channelization	—	—	56,000	—	—56,000 ⁸
30								
31	Los Angeles	60	West city limits of Torrance to Haw- thorne Avenue; widen and channeliza- tion	2.4	—	166,780	150,378	—16,402 ¹
32								
33	Los Angeles	60	Intersection of Sepulveda Boulevard with Maple Avenue and with Mariposa Ave- nue; signals and lighting	—	—	—	10,835	10,835 ¹⁶
34								
35	Los Angeles	60	Bridge No. 53-64 across Alamitos Bay; reconstruct	—	—	—	13,302	13,302 ¹¹
36								
37	Los Angeles	60, 164	On Route 60, California Street to West Channel Road; and on Route 164, 137th Street to Broadway (northbound roadway); surface	1.8	—	—	22,586	22,586 ¹⁶
38								
39	Los Angeles	60, 170, 179	Bellflower Boulevard to San Gabriel River; Los Angeles County line to Colorado Street; and 0.5 mile north of Route 179 to Katella Avenue (por- tions); surfacing	4.6	—	29,085	26,797	—2,288 ¹
40								
41	Los Angeles	77	Valley Boulevard-Ivar Street to east city limits of San Gabriel; grade and sur- face	0.7	138,000	102,505	88,013	—14,492 ¹
42								
43	Los Angeles	77	Valley Boulevard across Eaton Wash; re- construct bridge	—	—	—	20,000	20,000 ²⁴
44								
45	Los Angeles	77	Valley Boulevard, Center Street to the Pacific Electric Railway in El Monte; grade and surface	—	—	—	15,189	15,189 ²⁵
46								
47	Los Angeles	158	Sepulveda Freeway-Waterford Street to Casiano Road; structures	—	800,000	775,034	775,034	—
48								
49	Los Angeles	158	Sepulveda Boulevard (Route 158) at Mayall Street and at Tupper Street in the City of Los Angeles; median open- ings	—	—	8,087	7,996	—91 ¹

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	158	Sepulveda Freeway, Waterford Street to					
5			Casiano Road, grade, pave, and struc-	1.5	—	\$2,300,000	\$1,426,619	—\$873,381 ¹
6			ture					
7	Los Angeles	158	Ohio Avenue to Waterford Street; struc-	—	—	900,000	—	—900,000 ¹
8			tures					
9	Los Angeles	158	Grade Crossing No. BY-457.4 of the					
10			Southern Pacific Company's Burbank					
11			Branch track at Sepulveda Boulevard	—			5,200	5,200 ¹⁶
12			near Van Nuys; signals					
13	Los Angeles	160, 162	Lexington Avenue to Alta Loma Ter-	—	—	31,000	27,821	—3,179 ¹
14			race; and Los Angeles city limits to					
15			Western Avenue (portions); surfacing	—				
16	Los Angeles	161	Colorado Boulevard and Freeway-Eagle					
17			Vista Drive to Patrician Way; grade,	0.9	\$1,320,000	—		—
18			pave, and structures					
19	Los Angeles	161	Colorado Freeway, Arroyo Drive to west					
20			of Vernon Avenue in the City of Pasa-	0.4		16,066	15,067	—999 ¹
21			dena; control planting					
22	Los Angeles	164	Route 60 to 190th Street (portions);	3.6	800,000	—	—	—
23			grade, pave, and structures					
24	Los Angeles	164, 165	Southbound lanes, Broadway to 118th					
25			Street; and Castellar Street to Tunnel	0.8		10,825	8,889	—1,936 ¹
26			(portions); surfacing					
27	Los Angeles	165	Harbor Freeway-Battery Street to 0.2					
28			mile north of Route 60; grade, pave,	3.0	4,650,000	20,000	10,000	—10,000 ¹
29			and structures					
30	Los Angeles	165	Harbor Freeway, 70th Street to Santa					
31			Barbara Avenue; grade, pave, and	2.0		5,500,000	4,705,831	—794,169 ¹
32			structures (State's share)				64,170	64,170
33			(Contributed funds)	—				
34	Los Angeles	165	Harbor Freeway, Olympic Boulevard to					
35			Temple Street; roadside planting	1.5	—	101,830	97,698	—4,132 ¹
36	Los Angeles	165	Harbor Freeway, Figueroa Street to					
37			Olympic Boulevard; protective planting	1.0	—	—	41,275	41,275 ¹⁷
38	Los Angeles	166	Santa Ana Freeway, Station 113+50 to					
39			Station 141+50; guard railing	—		11,200	8,423	—2,777 ¹
40	Los Angeles	166	Santa Ana Freeway, Pioneer Boulevard					
41			to East Rosecrans Avenue; protective					
42			planting	2.1		38,000	31,714	—6,286 ¹
43	Los Angeles	167	Los Angeles River Freeway—Sheila					
44			Street to Leonis Street; grade, pave,	0.3	965,000			
45			and structures					
46	Los Angeles	167	Los Angeles River Freeway—Noakes					
47			Street to Verona Street; grade, pave,	0.7	3,085,000	15,000	9,000	—6,000 ¹
48			and structures					
49	Los Angeles	167	Los Angeles River Freeway—Sheila					
50			Street to Verona Street; grade, pave,	1.0				
51			and structures					
52	Los Angeles	167	At the intersections of Atlantic Avenue					
53			(Route 167) with Compton Boulevard,					
54			Rosecrans Avenue, Brompton Avenue					
55			and Bell Avenue, in and near the City					
56			of Bell; modify traffic signals (State's					
57			share)	—		16,000	6,406	—9,594 ¹
58			(Contributed funds)	—		—	5,938	5,938
59	Los Angeles	167	Los Angeles River Freeway, 223d Street					
60			to Atlantic Avenue; protective planting	4.6	—	73,000	51,766	—21,234 ¹
61	Los Angeles	167	Los Angeles River Freeway near Slauson					
62			Avenue; underpass and approaches	—	—	345,000	246,457	—98,543 ¹
63	Los Angeles	167	Long Beach Freeway, north junction At-					
64			lantic Boulevard to Leonis Street;	0.5	—	—	1,341,657	1,341,657 ⁸
65			grade, pave and structures					
66	Los Angeles	167	Los Angeles River Freeway, 0.1 mile					
67			south of Willow Street to Willow					
68			Street and Del Amo Boulevard to 0.2					
69			mile north; interchange facilities and	0.4	—	—	50,442	50,442 ²³
70			frontage roads and lighting					
71	Los Angeles	168	Intersection of Lakewood Boulevard with					
72			Conant Street; signals and lighting	—				
73			(State's share)	—		8,000	7,710	—290 ¹
74			(Contributed funds)	—		3,629	4,478	849

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1								
2								
3			SOUTHERN GROUP OF COUNTIES—Continued					
4	Los Angeles	168	Downey Grade Crossing No. BK-495.8 of the Southern Pacific Company's Santa Ana Branch track at Lakewood Boulevard; signals	—	—	—	\$4,000	\$4,000 ¹⁵
5								
6	Los Angeles	168	Rosemead Boulevard-Garvey Avenue to Valley Boulevard; grade, pave and structures	—	—	—	—1,561	—1,561 ²⁸
7								
8	Los Angeles	168, 2	Lakewood-Rosemead Boulevard at six intersections, Imperial Highway to California Street; signals, lighting and channelization (State's share) (Contributed funds)	—	—	\$40,000	38,661 17,042	—1,339 17,042
9								
10	Los Angeles	168, 170	On Route 168, Firestone Boulevard to Washington Boulevard (southbound roadway); and on Route 170, Atchison, Topeka and Santa Fe Railroad Crossing to Washington Boulevard; surface	4.7	—	—	32,900	32,900 ¹⁸
11								
12	Los Angeles	170	Norwalk Grade Crossing No. BK-499.1 of the Southern Pacific Company's Santa Ana Branch track at San Antonio Drive; signals	—	—	—	3,500	3,500 ¹⁵
13								
14	Los Angeles	170	Work Mill Road northerly from Beverly Boulevard; reconstruct base and surface	0.05	—	—	2,696	2,696 ²¹
15								
16	Los Angeles	172	Pomona Boulevard (Route 172) at six intersections, Hillview Avenue to Wilcox Avenue; signals and lighting (State's share) (Contributed funds)	—	—	23,000 6,366	16,479 5,940	—6,521 ¹ —426
17								
18	Los Angeles	174	Grevillea Avenue to Prairie Avenue; grade and surface	0.7	\$185,000	98,862	84,862	—14,000 ¹
19								
20	Los Angeles	174	Santa Ana Freeway-Rosecrans Avenue to Orange County line; structures	—	1,534,000	—	—	—
21								
22	Los Angeles	174	At four interchange structures between Rosecrans Avenue and the Orange County line; lighting and signs	—	—	—	29,668	29,668 ²⁴
23								
24	Los Angeles	174	Intersection of Firestone Boulevard with Rives Avenue; signals, lighting and improvements (State's share) (Contributed funds)	—	—	—	4,894 5,888	4,894 ¹⁵ 5,888
25								
26	Los Angeles	174	Intersection of Firestone Boulevard (Route 174) with Garfield Avenue in South Gate; signals	—	—	—	5,073	5,073 ¹⁵
27								
28	Los Angeles	174, 164	Intersections of Manchester Boulevard with Hillcrest Boulevard and with LaBrea Avenue; signals and lighting (State's share) (Contributed funds)	—	—	8,500	6,819 2,855	—1,681 ¹ 2,855
29								
30	Los Angeles	175	Intersections of Artesia Avenue with Downey Avenue, Woodruff Avenue, Clark Avenue and Bellflower Boulevard; signals, lighting and interconnection (State's share) (Contributed funds)	—	—	—	6,158 7,558	6,158 ¹⁵ 7,558
31								
32	Los Angeles, Orange	178	At Coyote Creek; bridge and approaches (State's share) (Contributed funds)	—	—	160,000	125,892 396,251	—34,108 ¹ 396,251
33								
34	Los Angeles	178	Carson Street—San Gabriel River to the Orange County line; grade, surface and signals	—	—	—	400,683	400,683 ⁸
35								
36	Los Angeles	178	Intersection of Carson Street with Pioneer Boulevard; signals and lighting (State's share) (Contributed funds)	—	—	—	5,671 6,505	5,671 ¹⁵ 6,505
37								
38	Los Angeles	179	Across Los Cerritos Flood Control Channel, approximately 0.2 mile west of the Orange County line; bridge (State's share) (Contributed funds)	—	—	—	4,543 75,742	4,543 ¹² 75,742 ¹¹
39								
40	Mono	23	½ mile north of McGee Creek Maintenance Station to Whitmore Tubs Road; grade and surface	1.3	50,000	37,438	35,335	—2,103 ¹
41								
42			For footnotes see end of Statement No. 4.					
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISAS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Mono	23	Crestview to 2 miles south of Rush	10.3	\$210,000	-	-	
5			Creek; grade and surface					
6	Mono	23	Junction with Route 95 to the Mono-	-	-	\$20,000	\$34,422	\$14,422 ¹³
7			Alpine County line; drainage					
8	Mono	23, 40, 76	Portions of indicated routes; thin blanket	13.8	-	-	75,744	75,744 ¹⁰
9			surfacing					
10	Mono	23, 76	1.4 miles north of Rush Creek to 10 miles					
11			north of Sonora Junction; and Laws to					
12			Hammil (portions); surfacing	16.7	-	73,900	69,790	-4,110 ¹
13	Orange	2	6th Street in Tustin to Santa Ana Free-	1.5	40,000	54,000	34,995	-19,005 ¹
14			way at 1st Street; surface					
15	Orange	2, 19	On Route 2, La Entrada to Central Ave-					
16			nue (portions), and on Route 19, Route					
17			2 to Los Angeles County line (por-					
18			tions); surface	6.3	-	-	40,455	40,455 ¹⁰
19	Orange							
20		2, 43, 178, 179	Sycamore Street to Romneya Street; 0.2					
21			mile south of Orange City to Palm Ave-					
22			nue; Pacific Electric Railroad crossing					
23			in Cypress to Route 171; and Pacific					
24			Electric Railroad in Garden Grove to					
25			Flower Street (portions); surfacing	8.2	-	36,687	32,032	-4,655 ¹
26	Orange	2, 174	Santa Ana Freeway—Broadway to Los					
27			Angeles County line (portions); grade,					
28			pave and structures (State's share)	2.7	3,828,000	3,828,000	3,111,357	-716,643 ¹
29			(Contributed funds)	-	-	30,286	41,613	11,327
30	Orange	19	Approximately 1 mile north of Brea;					
31			loadometer pit	-	-	-	5,006	5,006 ⁷
32	Orange	60	South city limits to north city limits of					
33			Newport Beach; grade and surface					
34			(State's share)	1.4	225,000	301,051	300,857	-194 ¹
35			(Contributed funds)	-	-	-	193	193
36	Orange	60	Intersection of Pacific Coast highway					
37			with Tustin Avenue in Newport Beach;					
38			signals and lighting	-	-	7,000	5,123	-1,877 ¹
39	Orange,							
40	Los Angeles	62	Junction Route 171 to junction Route 176;	3.0	305,000	256,025	236,466	-19,559 ¹
41			grade, surface and structures					
42	Orange	171,						
43		175, 180, 182, 185	Portions of indicated routes; thin blanket					
44			surfacing	-	-	-	61,302	61,302 ¹⁰
45	Orange	174	Santa Ana Freeway at the intersection					
46			with Harbor Boulevard in and adjacent					
47			to the City of Anaheim; overcrossing					
48			and interchange ramps	-	-	450,000	403,022	-46,978 ¹
49	Orange	175	Cypress Avenue to junction Route 43;					
50			grade, pave and structures	4.5	1,200,000	1,500,000	1,166,465	-333,535 ¹
51	Orange	178	At the intersections of Lincoln Avenue					
52			(Route 178) with Brookhurst Street					
53			and with Euclid Avenue in and near					
54			the City of Anaheim; traffic signals					
55			and highway lighting (State's share)	-	-	18,000	8,814	-9,186 ¹
56			(Contributed funds)	-	-	-	10,414	10,414
57	Riverside	19	Moreno to 4 miles west of Route 26;					
58			grade and surface	5.2	-	1,200,000	843,162	-356,838 ¹
59	Riverside	26	22d Street in Banning to 0.5 mile east					
60			of Banning; structures	-	280,000	280,000	273,193	-6,807 ¹
61	Riverside	26	2.3 miles west of Garnet to Edom; grade,					
62			surface and structures	14.5	2,655,000	10,000	8,000	-2,000 ¹
63	Riverside	26	At the intersection of Ramsey Street					
64			with San Geronio Avenue in the City					
65			of Banning; traffic signals	-	-	6,500	4,357	-2,143 ¹
66	Riverside	26	22d Street in Banning to 0.7 mile east					
67			of Banning; grade, pave and struc-					
68			tures (State's share)	3.5	-	-	1,189,191	1,189,191 ⁸
69			(Contributed funds)	-	-	-	8,460	8,460
70	Riverside	26	Southwest $\frac{1}{4}$ of the southwest $\frac{1}{4}$, section					
71			34, approximately 3 miles northwest					
72			of Indio; acquire material source	-	-	-	2,000	2,000 ²²
73	Riverside	26,						
74		43, 77, 58	Portions of indicated routes; thin blanket					
75			surfacing	33.7	-	-	299,803	299,803 ¹⁰
76								
77	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Riverside, San							
5	Bernardino 31,							
6	43, 58, 194		Hemet to Route 19; Victorville to Bar-					
7			stow; Running Springs Park to Big					
8			Bear Dam; and Kern County line to					
9			Hawes (portions); surfacing-----	22.0	-	\$126,517	\$123,092	—\$3,425 ¹
10	Riverside -----	64	Elsinore to Perris; surface-----	11.5	\$200,000	215,708	203,424	—12,284 ¹
11	Riverside -----	64	Range 9 east to Colorado River (por-					
12			tions); surface and seal coat-----	20.8	100,000	151,642	143,860	—7,782 ¹
13	Riverside, San							
14	Bernardino 64,							
15	194, 187, 31, 190		Gilbert Street to the east city limits and					
16			Florida Avenue to the north city limits					
17			of Hemet; Ramon Road to 0.4 mile					
18			south of the north city limits of Palm					
19			Springs; the south city limits of San					
20			Bernardino to Highland Avenue in Col-					
21			ton and Euclid Avenue to the east city					
22			limits of Upland; surfacing-----	9.6	-	65,000	69,702	4,702 ⁵
23	Riverside -----	77	Route 78 to the San Jacinto River, near					
24			Elsinore; grade, surface and structures					
25			(State's share)-----	-	-	1,300,000	1,255,899	—44,101 ¹
26			(Contributed funds)-----	-	-	-	385	385
27	Riverside -----	146	"D" Canal Bridge No. 56-222 and "C"					
28			Canal Bridge No. 56-223; bridges and					
29			approaches-----	-	173,000	140,044	132,094	—7,950 ¹
30	Riverside -----	146	Imperial County line to Route 64 (por-					
31			tions); surfacing-----	4.0	-	11,183	9,941	—1,242 ¹
32	Riverside -----	146	Palo Verde to Wiley Hill Log Cabin					
33			(portions); surface-----	6.4	-	-	23,315	23,315 ¹⁰
34	Riverside -----	187	2.3 miles southeast of Thermal to junc-					
35			tion Route 26; surface-----	6.4	85,000	66,781	57,615	—9,166 ¹
36	San Bernardino,							
37	Los Angeles --	19	Los Angeles County line to Kadota Ave-					
38			nue; bridge and approaches-----	0.3	85,000	62,701	54,473	—8,228 ¹
39	San Bernardino--	19	Cypress Avenue to the east city limits of					
40			Ontario; protective planting-----	1.7	-	9,344	8,654	—690 ¹
41	San Bernardino--	26	Etiwanda Avenue and Archibald Ave-					
42			nue Interchanges; structures-----	0.8	670,000	528,279	528,279	-
43	San Bernardino--	26	1 mile west of Colton to South "E"					
44			Street; structures-----	-	900,000	2,800,000	1,927,234	—872,766 ¹
45	San Bernardino--	26	1 mile west of Cotton to Santa Ana				298,440	298,440
46			River; grade, pave and structures					
47			(State's share)-----	-	-			
48			(Contributed funds)-----	-	-			
49	San Bernardino--	26	Intersection of "I" Street with Third					
50			Street; signals and lighting (State's					
51			share)-----	-	-	11,000	5,026	—5,974 ¹
52			(Contributed funds)-----	-	-	6,162	-	—6,162
53	San Bernardino--	26	Intersection of "I" Street (Route 26)					
54			with 7th Street in the city of Colton;					
55			culvert-----	-	-	5,979	5,512	—467 ¹
56	San Bernardino--	26	Intersection of Central Avenue with					
57			Texas Street; signals and lighting-----	-	-	7,000	3,485	—3,515 ¹
58	San Bernardino--	31	Junction Route 58 to Cronise Valley;					
59			shoulders-----	42.2	325,000	-	-	-
60	San Bernardino--	31	State Street to 1 mile south of Verde-					
61			mont underpass; surface shoulders-----	3.2	-	23,000	15,335	—7,665 ¹
62	San Bernardino--	31	Palmdale Road to 0.5 mile north of First					
63			Street; grade, pave and structure-----	3.4	-	940,000	721,860	—218,140 ¹
64	San Bernardino--	31	West city limits of Barstow to Otis					
65			Street; grade and surface-----	0.8	-	-	16,000	16,000 ⁹
66	San Bernardino							
67	31, 45		Intersection of Route 31 with Route 145;					
68			lighting-----	-	-	-	3,393	3,393 ¹⁴
69	San Bernardino--	43	8th Street Underpass and approaches					
70			(State's share)-----	0.2	400,000	555,000	486,888	—68,112 ¹
71	San Bernardino--	43	Route 190 to 0.5 mile north of 40th					
72			Street; surface-----	2.5	60,000	50,337	45,073	—5,264 ¹
73	San Bernardino--	43	Through Apple Valley Ranches, 1.3 miles					
74			to 8.2 miles east of Victorville; surface	6.9	-	34,480	34,480	-
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76	For footnotes see end of Statement No. 4.							
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Bernardino	43	Mile 6.54 to mile 8.27 in the vicinity of					
5			Panorama maintenance station (por-					
6			tions); guard railing	-	-	-	\$11,060	\$11,060 ²¹
7	San Bernardino	43	Ralston Street to 40th Street; widen					
8			(State's share)	-	-	-	5,000	5,000 ¹⁵
9			(Contributed funds)	-	-	-	1,000	1,000
10	San Bernardino	58	8 miles west of Ludlow to Amboy (por-					
11			tions); surface and shoulders	18.0	\$300,000	-	-	-
12	San Bernardino	145	8 miles to 3.2 miles south of Route 58;					
13			grade and surface (State's share)	4.8	200,000	\$93,206	93,206	-
14	San Bernardino	145	2.8 miles south to 1.4 miles north of					
15			Adelanto; grade and surface	4.3	-	-	256,811	256,811 ¹⁰
16	San Bernardino	146	Aqueduct Road to Old Parker Road					
17			(portions); surface	10.0	-	-	38,992	38,992 ¹⁰
18	San Bernardino	177	Orange County line to Pipe Line Avenue;					
19			grade and plant mix surface	-	-	-	67,418	67,418 ⁸
20	San Bernardino	188	Camp Seeley to Cedar Springs; surface	7.0	-	27,745	25,105	-2,640 ¹
21	San Bernardino	190	Intersection of Orange Street with Lu-					
22			gonia Avenue; signals and lighting	-	-	-	7,072	7,072 ¹⁵
23	San Bernardino							
24	190, 207		Route 207 to Baseline Avenue; grade and					
25			surface	-	-	175,000	145,210	-29,790 ¹
26	San Bernardino	191	"E" Street to Arrowhead Avenue; chan-					
27			nelization and shoulders	-	-	4,265	3,587	-678 ¹
28	San Bernardino	192	Eucalyptus Avenue to junction Route 190					
29			(portions); surface (State's share)	8.4	163,000	140,423	134,866	-5,557 ¹
30	San Diego	2	"L" Street Overcrossing; grade, pave and					
31			structures	-	235,000	187,805	179,540	-8,265 ¹
32	San Diego	2	Camp Pendleton Main Entrance; grade,					
33			surface and structure	-	360,000	404,000	380,636	-23,364 ¹
34	San Diego	2	The International border to Main Street					
35			and on Main Street; sign and striping	-	-	7,500	7,500	-
36	San Diego	2	On Route 2 at seven locations, U.S. 101					
37			alternate connection to 13th Street in					
38			National City; lighting	-	-	37,000	27,325	-9,675 ¹
39	San Diego	2	Harbor Drive at Woden Street and at					
40			32d Street in the Cities of National					
41			City and San Diego; construct pedes-					
42			trian overcrossings	-	-	140,000	119,305	-20,695 ¹
43	San Diego	2	Miramar Road to Torrey Pines Grade in					
44			the City of San Diego; install guard					
45			railing and remove trees	2.3	-	70,000	46,110	-23,890 ¹
46	San Diego	2	0.1 mile south of the City of Carlsbad					
47			on the San Luis Rey River Bridge;					
48			signs	-	-	5,500	4,411	-1,089 ¹
49	San Diego	2	Off-bound distributor ramp south of the					
50			Mission Avenue overcrossing; guard					
51			railing	-	-	-	4,365	4,365 ¹⁴
52	San Diego	2	5th Street to Harbor Street in San					
53			Diego; curbed median island and guard					
54			railing	0.2	-	-	4,080	4,080 ¹⁵
55	San Diego	2, 77, 196	Intersections of Pacific Highway (Route					
56			2) with Miramar Road, U.S. 101 with					
57			Plaza Street and U.S. 395 with Grand					
58			Avenue and with Grant Avenue; sig-					
59			nals (State's share)	-	-	-	14,884	14,884 ¹⁵
60			(Contributed funds)	-	-	-	4,773	4,773
61	San Diego	12	0.4 mile east of Alpine to Descanso (por-					
62			tions); surface	1.8	-	37,066	32,145	-4,921 ¹
63	San Diego	12	Intersection of Rosecrans Street with					
64			Midway Drive and El Camino Del Rio					
65			with Frontier Street; signals, lighting					
66			and channelization	-	-	25,000	18,669	-6,331 ¹
67	San Diego	12	On a ramp connection to the Cabrillo					
68			Freeway-Mission Valley Road inter-					
69			change in the City of San Diego; con-					
70			struct speed change lane	-	-	10,000	7,869	-2,131 ¹
71	San Diego	12	Route 12 at Del Cerro Street in San					
72			Diego; temporary connection	-	-	-	17,721	17,721 ²⁷
73	For footnotes see end of Statement No. 4.							
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**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

For footnotes see end of Statement No. 4.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Santa Barbara	2	1 mile north of Summit to $\frac{1}{2}$ mile south					
5			of Santa Ynez River; grade, pave and					
6			structures	4.2	\$2,515,000	\$2,079,751	\$2,073,001	—\$6,750 ¹
7	Santa Barbara	2	1 mile east of Carpinteria to 0.5 mile east					
8			of Arroyo Parida; protective planting	3.4	—	36,500	26,393	—10,107 ¹
9	Santa Barbara	2	Intersection of Route 2 with Faryview					
10			Avenue approximately 5.5 miles west	—	—	42,000	32,445	—9,555 ¹
11			of Santa Barbara; channelization					
12	Santa Barbara	2	0.5 mile west of Arroyo Hondo to Gavi-					
13			ota; grade and surface	3.4	—	—	870,000	870,000 ⁶
14	Santa Barbara	2, 5	Miramar Avenue to Park Place; grade,					
15			surface, structure	2.2	—	2,000,000	1,696,658	—303,342 ¹
16	Santa Barbara,							
17	San Luis							
18	Obispo	56	Santa Maria River Bridge No. 49-42;					
19			bridge and approaches	0.7	740,000	405,346	405,346	—
20	Santa Barbara							
21		56, 149	Route 149 to north city limits and west					
22			city limits to east city limits of Lom-					
23			poc; surface	3.0	110,000	50,475	45,826	—4,649 ¹
24	Santa Barbara	80	Painted Cave Road to San Marcoe Sum-					
25			mit; grade, surface, structure	2.1	—	700,000	830,405	130,405 ⁶
26	Santa Barbara	80	2.5 to 3 miles north of Route 2; drainage	—	—	20,000	19,743	—257 ¹
27	Santa Barbara	80	San Roque Canyon Bridge in Santa Bar-					
28			bara; sidewalks	—	—	17,734	15,170	—2,564 ¹
29	Santa Barbara,							
30	San Luis							
31	Obispo	80, 2, 56	Rincon Creek to Tequepis Canyon; San					
32			Luis Obispo to Monterey County line;					
33			and Santa Barbara County line to					
34			Cambria (portions); surface	12.2	—	77,286	71,322	—5,964 ¹
35	Santa Barbara	149	Buellton to Route 80 (portions); grade,					
36			surface and structures (State's share)	2.9	355,000	—	—	—
37	Santa Barbara	150	Leadbetter Road to La Marina Drive;					
38			grade and surface	0.6	—	175,000	155,479	—19,521 ¹
39	Tulare	4	0.5 mile north of Kern County line to					
40			0.5 mile north of Earlimart; grade,					
41			pave and structures (State's share)	7.2	2,500,000	2,500,000	1,932,750	—567,250 ¹
42			(Contributed funds)	—	—	650	650	—
43	Tulare	4	0.5 mile south of Kings River to Clark					
44			Avenue; surface	1.3	55,000	26,325	26,325	—
45	Tulare	4	0.5 mile north of Earlimart to 0.5 mile					
46			north of Pixley; grade, surface and					
47			structures	5.8	—	—	1,642,449	1,642,449 ⁶
48	Tulare	4	Tulare Airport to Taugus; protective					
49			planting	8.0	—	—	24,498	24,498 ¹⁷
50	Tulare	4, 10	Visalia Airport Interchange; grade, pave					
51			and illumination	0.3	750,000	750,000	659,536	—90,464 ¹
52	Tulare	4, 10,						
53		127, 129, 131,						
54		132, 134	Portions of indicated routes; thin blanket					
55			surfacing	7.1	—	—	223,922	223,922 ¹⁶
56	Tulare	129	1.5 miles north of Deer Creek to Linda					
57			Vista Avenue; grade, pave and struc-					
58			tures	7.6	1,110,000	884,172	884,172	—
59	Tulare	131	Caesar Ditch, approximately 3 miles east					
60			of the Fresno County line; culvert	—	—	—	5,051	5,051 ¹¹
61	Tulare	132	Intersection of Court Street (Route 132)					
62			with Acequia Street and with Center					
63			Street; signals and interconnection	—	—	—	3,632	3,632 ¹⁴
64	Tulare	134	Bridges Nos. 46-119 and 46-120 across					
65			Inside Creek and Outside Creek 6 miles					
66			to 6.8 miles west of Lindsay; widen					
67			bridges	—	—	—	17,073	17,073 ¹¹
68	Ventura	2	0.4 mile west of Central Avenue to Santa					
69			Clara River; grade, pave and struc-					
70			tures	5.1	1,943,000	8,000	8,000	—
71	Ventura	2	Calleguas Road to 0.2 mile west of Cen-					
72			tral Avenue; erosion and weed control	5.4	—	31,342	31,342	—
73	Ventura	2, 9,						
74		151, 153, 155	Portions of indicated routes; thin blanket					
75			surfacing	10.6	—	—	52,339	52,339 ¹⁶
76	For footnotes see end of Statement No. 4.							
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to June 30, 1955, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-55	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Ventura	9, 153, 154	Scholle Ditch Bridge to 2.6 miles east-					
5			erly; Hueneme Road to south city					
6			limits of Oxnard; and Central Avenue					
7			to Route 79 (portions); surfacing----	7.2	—	\$24,215	\$22,778	—\$1,437 ¹
8	Ventura	79, 138, 151	Hall Road to 0.9 mile easterly; Route					
9			151 to North Fork Matilja Creek; and					
10			Lion Canyon Creek to 3 miles easterly	5.9	—	20,233	18,979	—1,254 ¹
11			(portions); surfacing -----					
12	Ventura	----- 138	Route 2 to 0.3 mile south of Mills School;	4.1	—	—	1,882,264	1,882,264 ⁸
13			grade, plant mix surface and structures					
14								
15			Totals, Southern Group of Counties--		\$67,815,000	\$71,895,710	\$75,310,282	\$3,414,572
16								
17			Totals, Northern Group of Counties--		\$63,572,000	\$60,658,889	\$64,455,550	\$3,796,661
18			Totals, Southern Group of Counties--		\$67,815,000	\$71,895,710	\$75,310,282	\$3,414,572
19								
20			TOTALS, MAJOR PROJECT					
21			ALLOCATIONS -----		\$131,387,000	\$132,554,599	\$139,765,832	\$7,211,233

REASONS FOR REVISIONS

¹ Savings, funds in excess of budget requirements.

² Project or portion of project financed from other funds.

³ Project or portion of project deferred for future budgeting.

⁴ Project or portion of project advanced to prior fiscal year.

⁵ Project work in excess of budget funds.

⁶ To correct failure caused by subsurface water.

⁷ To install truck weighing facilities requested by the highway patrol for enforcement of weight laws.

⁸ Project advanced from subsequent fiscal year budget.

⁹ To improve shoulders.

¹⁰ To improve or replace deficient roadway.

¹¹ To improve or replace deficient structure.

¹² To improve drainage.

¹³ To control and restore erosion damage.

¹⁴ To improve conditions for traffic.

¹⁵ To alleviate hazardous conditions.

¹⁶ To resurface or seal existing pavements.

¹⁷ Roadside development for fire, erosion and weed control, or for roadway screening and delineation.

¹⁸ To expedite maintenance operations.

¹⁹ To correct slide and slipout failures.

²⁰ To realign road in Feather River Canyon for power developments.

²¹ To restore deteriorated or destroyed roadway facilities.

²² To acquire a materials source for highway construction.

²³ To provide for orderly continuation of construction on freeway projects.

²⁴ To provide an adequate highway facility.

²⁵ Rebudget project, deferred in prior fiscal year.

²⁶ To account delayed credit from prior budget project.

²⁷ To comply with a municipal agreement.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1954, to June 30, 1955

LINE	ROUTE	AMOUNT
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	\$1,012,230
3	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	1,788,123
4	3. Sacramento to Oregon line via Marysville and Yreka	655,947
5	4. Sacramento to Los Angeles	939,990
6	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge (Sta. 273+16)	390,015
7	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley to Berryessa Valley	158,127
8	7. Route 14 near Crockett to Red Bluff	347,684
9	8. Ignacio to Route 7 near Cordelia via Napa	89,654
10	9. Route 2 near Montalvo to San Bernardino via San Fernando	213,521
11	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	160,095
12	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	474,396
13	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	194,894
14	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	123,334
15	14. Oakland to Route 7 near Crockett	102,089
16	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Calpella, and Colusa	282,624
17	16. Hopland to Lakeport	27,978
18	17. Roseville to Nevada City	56,127
19	18. Merced to Yosemite National Park near El Portal	53,527
20	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	142,046
21	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	409,351
22	21. Route 3 near Richvale to Route 29 near Chats via Feather River	325,033
23	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	24,964
24	23. Los Angeles to Route 11 near Meyers Station via Independence	636,406
25	24. Lodi to Nevada State line via Angels Camp and Woodfords	132,478
26	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	180,231
27	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff two miles west of Brawley and a connection from near Colton to San Bernardino	431,231
28	27. El Centro to Yuma	55,185
29	28. Redding to Nevada line via Alturas and Cedarville	274,828
30	29. Route 55 near Peanut to Nevada line near Purdy via Red Bluff	407,030
31	30. Route 26 near Colton to Nevada line near Calada via Barstow	236,405
32	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	119,295
33	32. Cambria to Famosa via Paso Robles and Cholame Pass	114,534
34	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	139,037
35	34. Route 1 near Alton to Route 20 near Douglas City	206,466
36	35. Mount Pleasant Ranch to Downieville via Eureka	942
37	36. Auburn to Truckee via Emigrant Gap	353,752
38	37. Route 11 near May's Junction to Nevada line via Truckee	178,730
39	38. Tahoe City to Nevada line at Crystal Bay	33,162
40	39. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows, Route 23 north of Mono Lake to Nevada State Line	146,303
41	40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	234,134
42	41. Route 5 near Los Gatos to Governors Camp in Redwood Park	21,758
43	42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	470,908
44	43. Boulder Creek to Governors Camp in Redwood Park	15,808
45	44. Route 3 near Biggs to Willows	44,531
46	45. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	207,805
47	46. Orland to Route 29 near Deer Creek Meadows via Chico	93,797
48	47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	153,421
49	48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	86,498
50	49. Route 15 to Sacramento via Rumsey and Woodland	75,847
51	50. Sebastopol to Route 8 near Sears Point via Santa Rosa	53,252
52	51. Route 1 to Tiburon	7,106
53	52. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	95,628
54	53. Route 11 near Perkins to Drytown	34,130
55	54. San Francisco to Route 5 (Skyline Boulevard)	80,526
56	55. Coast Route from Route 2 near Las Cruces to Fernbridge via Lompoc, Carmel, Santa Cruz, Jenner and Westport and connection with Route 1 near Leggett Valley	1,037,706
57	56. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	177,581
58	57. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	343,694
59	58. Gorman to Route 43 via Lake Arrowhead	163,780
60	59. Route 2 near El Rio to Route 2 south of San Juan Capistrano	304,144
61	60. Route 4, San Fernando Road to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	186,881
62	61. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	60,135
63	62. Big Pine to Nevada line via Oasis	33,782
64	63. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	216,814
65	64. Auburn to Mariposa via Diamond Springs (Mother Lode)	165,646
66	65. Route 5 near Mossdale School to Route 13 near Oakdale	24,154
67	66. Route 2 near San Benito River Bridge to Route 56 in Watsonville	13,120
68	67. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Sta. 273+16)	345,671
69	68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street extension in Albany	276,585
70	69. Ukiah to Mendocino State Hospital line	2,031
71	70. Crescent City to Oregon line near Chetco	36,651
72	71. Weed to Oregon line near Calor	83,584
73	72. Route 29 to Oregon line near New Pine Creek via Alturas	219,182
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1954, to June 30, 1955—Continued**

LINE	ROUTE	AMOUNT
1	74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to	
2	Route 7 near the Carquinez Bridge	\$45,239
3	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of Wal-	
4	nut Creek to a connection with Route 74 in Benicia	529,926
5	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	161,889
6	77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	186,919
7	78. Riverside to Route 12 near Descanso via Temecula	113,114
8	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	62,996
9	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara	
10	and Foothill Road	80,153
11	81. Route 71 to Route 1 north of the Smith River	27,352
12	82. Etna Mills to Montague	40,127
13	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	308,705
14	84. Route 20 near Willow Creek to Route 46 near Weitchpec	59,025
15	85. Route 1 to Route 20 north of the Mad River	3,043
16	86. Route 83 near Lassen National Park to Route 29 at Mineral	12,413
17	87. Woodland to Chico via Marysville and Oroville	78,330
18	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights	
19	Landing	63,511
20	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	65,633
21	90. Route 7 near Vacaville to Route 7 near Dunnigan	34,129
22	91. Route 3 near Lincoln to Route 17 near Newcastle	11,914
23	92. Route 65 near Coloma to Marshall's Monument	321
24	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	66,581
25	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	2,752
26	95. Route 23 near Coleville to Nevada line	4,097
27	96. Route 23 near Bridgeport to Nevada line via Walker River	8,912
28	97. Route 4 near Stockton to Route 54 near Waite's Station	34,914
29	98. Route 4 south of Sacramento to Route 3 near Ben Ali	14,023
30	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	68,334
31	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	46,254
32	101. Route 53 to Route 7 near Dixon	23,335
33	102. Route 49 near Rutherford to Route 6 via Sage Canyon	18,700
34	103. Calistoga to Route 1 near Geyserville	33,347
35	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	75,269
36	105. Route 56 near Half Moon Bay to Route 5 near Hayward and Hayward to High Street in Oakland via 14th Street	
37	in San Leandro	120,727
38	106. Route 14 near Hercules to Route 75	26,129
39	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and	
40	Woodside	92,070
41	108. Route 5 near Mission San Jose to Route 5 near Livermore	17,499
42	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	6,524
43	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	48,709
44	111. Route 23 near Rush Creek to Route 23 via June Lake	19,891
45	112. Route 23 to Mammoth Lakes	21,641
46	113. Route 2 near Mountain View to Route 5 near Milpitas	17,518
47	114. Route 68 near Sunnyvale to Route 42	13,450
48	115. Route 5 near San Jose to Mount Hamilton	36,578
49	116. Santa Cruz to Route 42 near Waterman Gap	29,195
50	117. Monterey to Route 2 near Salinas	23,224
51	118. Route 2 near Salinas to Route 56 near Castroville	12,841
52	119. Route 2 near Gilroy to Route 10 in Priest Valley	73,145
53	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear	
54	Valley	3,161
55	121. Route 32 west of Los Banos to Route 41 near Centinella	1,275
56	122. Route 41 at Gustine to Route 4 at Merced	16,444
57	123. Snelling to Route 32 via Merced	30,023
58	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	1,856
59	125. Route 56 near Morro to Yosemite National Park via Fresno	210,469
60	126. Route 41 at Kerman to Route 125 via Madera	34,702
61	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	173,062
62	128. Route 127 east of Death Valley to Nevada line	4,017
63	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	100,957
64	130. Orosi to Route 129	10,490
65	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	39,569
66	132. Route 134 near Tulare to Orange Cove	30,120
67	133. Visalia to Woodlake	12,352
68	134. Route 135 to Corcoran to Lindsay via Tulare	37,339
69	135. Route 10 near Hanford to Route 33 near Wasco	49,999
70	136. Route 4 near Delano to Route 129 near Ducor	6,547
71	137. Route 2 near Santa Margarita to Route 125 near Creston	11,187
72	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	193,461
73	139. Route 140 to Route 33 near Wasco	40,527
74	140. Taft to Route 58 via Greenfield and Arvin	37,275
75	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	15,071
76	142. Route 4 near Bakersfield to Route 57 near Isabella via Glennville	82,886
77	143. Route 140 near Weed Patch to Route 57 near Loma Park	9,351

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1954, to June 30, 1955—Continued**

LINE	ROUTE	AMOUNT
1	144. Cummings Valley State Institution to Route 58 near Tehachapi	\$7,988
2	145. Route 31 near Cajon Pass to Route 23 near Little Lake	72,254
3	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	114,707
4	147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	9,211
5	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	23,267
6	149. Surf to Route 80 near Santa Ynez	37,078
7	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	9,306
8	151. Route 2 near Rincon to Route 79 near Santa Paula	58,104
9	152. Route 2 near Carpinteria to Carpinteria Beach State Park	201
10	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	32,383
11	154. Route 60 near El Rio to Route 79 via Saticoy	10,662
12	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	46,182
13	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	26,075
14	157. Route 4 near Tunnel Station to Route 9 near San Fernando	193
15	158. Route 4 near San Fernando to Route 2 near El Toro	51,313
16	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	17,703
17	160. Route 2 to Route 162 via Highland Avenue, Los Angeles	7,787
18	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	87,984
19	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	76,948
20	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,514
21	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	48,234
22	165. San Pedro to Route 9 near La Canada	173,722
23	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	44,448
24	167. Long Beach to Huntington Drive	74,111
25	168. Route 60 near Long Beach to Route 9 near Lamanda Park	72,434
26	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	55,650
27	171. Route 60 near Huntington Beach to Route 62 near Buena Park	26,688
28	172. Route 2 in Los Angeles to Route 19 near Walnut Station	23,770
29	173. Route 60 in Santa Monica to Route 166 near Downey Road	93,987
30	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	91,788
31	175. Route 60 near Hermosa Beach to Route 176 near Yorba	75,812
32	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	22,106
33	177. Route 176 near Brea to Route 77 near Chino	20,895
34	178. Lakewood Boulevard to Manchester Avenue via Carson and Lincoln	20,560
35	179. Route 60 near Long Beach to Santa Ana	36,030
36	180. Route 2 near Orange County Hospital northerly to Route 175	4,586
37	182. Route 2 near Orange to Orange County Park	6,534
38	184. Route 60 near Corona Del Mar to Santa Ana via Main Street	19,452
39	185. Route 60 near Laguna Beach to Route 2 near Irvine	11,864
40	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	122,492
41	188. Route 43 near Mount Anderson northerly to Route 59	29,980
42	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	31,440
43	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	137,015
44	191. Route 31 near Verdemon to Route 190 in San Bernardino via Little Mountain	7,555
45	192. Route 77 to Route 190 in Upland via Euclid Avenue	22,297
46	193. Route 43 at Corona northerly to Route 19	7,921
47	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	39,242
48	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	45,298
49	196. Route 2 near Oceanside to Route 77 near Escondido	14,660
50	197. Route 77 near Escondido to Route 198 near Ramona	18,913
51	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	85,509
52	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	4,877
53	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	86,229
54	201. Calipatria to Route 26 east to Heber	26,790
55	202. Route 12 near Coyote Wells to Route 27 near Midway Wells	24,400
56	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	3,353
57	204. Route 26 to Mecca via Avenue 66	6,270
58	205. Route 165 in Los Angeles to Route 161 in Pasadena at Colorado Street	64,323
59	206. Route 69 to Route 75 via Ashby Avenue	12,102
60	207. Route 190 near Highland northeasterly to Route 43	68,251
61	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	46,111
62	209. Route 3 north of Redding to Shasta Dam	6,866
63	210. Route 28 near Canby to the Oregon line near Merrill	68,987
64	212. Nevada line in Pahrump Valley to Route 23 near Freeman	18,270
65	213. Route 4 to Route 4 through San Fernando	1,551
66	214. Route 68 near Ralston to Route 55	3,123
67	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	38,100
68	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	8,993
69	228. Route 5 to Route 69 near San Lorenzo	6,548
70	230. Route 172 to Route 173 via Indiana Street	1,744
71	- State parks	62,748
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75	Total	\$23,712,084
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1955-56 Fiscal Year With Budget Estimates Submitted to the 1955 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1955-56 BUDGET 1955 SESSION	REVISED ESTIMATES	DIFFERENCES
1	STATE HIGHWAY FUND			
2	State Funds:			
3	Franchise tax-toll ferries-----	\$600	\$600	—
4	Outdoor advertising fees, permits, etc.-----	77,600	77,600	—
5	Apportionments from state revenues collected by other agencies	267,334,650	286,744,092	\$19,409,442 ¹
6	Reimbursement for maintenance and operation of San Francisco-			
7	Oakland Bay Bridge—Sections 30605 and 30607, Streets			
8	and Highways Code-----	—	6,500,000	6,500,000 ²
9	Martinez-Benicia ferry tolls-----	200,000	6,300	—193,700 ³
10	Investment earnings-----	500,000	850,000	350,000 ⁴
11				
12	Totals, State Funds-----	\$268,112,850	\$294,178,592	\$26,065,742
13	Federal and Other Funds:			
14	Federal Aid Subventions:			
15	For state highways-----	\$40,577,000	\$40,648,448	\$71,448
16	For county highways-----	6,530,000	6,459,589	—70,411
17				
18	Totals, Federal Aid Subventions-----	\$47,107,000	\$47,108,037	\$1,037
19	Federal Government Reimbursements:			
20	For access highways-----	—	9,451	9,451
21				
22	Totals, Federal Funds-----	\$47,107,000	\$47,117,488	\$10,488 ⁵
23	Contributions:			
24	For state highways-----	—	\$1,757,758	\$1,757,758
25	For county highways-----	—	688,230	688,230
26				
27	Totals, Contributions-----	—	\$2,445,988	\$2,445,988 ⁶
28				
29	Totals, Federal and Other Funds-----	\$47,107,000	\$49,563,476	\$2,456,476
30				
31	TOTAL REVENUES -----	\$315,219,850	\$343,742,068	\$28,522,218

¹ Increase due to greater motor vehicle registration than anticipated with a resulting increase in gasoline consumption.

² Code sections cited became operative December 1, 1955, upon retirement of bonded indebtedness on Bay Bridge.

³ Reduction reflects loss of ferry boat due to condemnation by Coast Guard.

⁴ Increase due to retention of securities longer than originally anticipated.

⁵ Revisions in federal aid adjust original estimates to actual apportionments.

⁶ Represents revenue from contributions which cannot be estimated in advance and which is taken into budget as projects concerned are placed under work order.

DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Division of Water Resources			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	PROPOSED 1956-57 EXPENDITURES *			
8				
9	Bank protection at Tisdale Weir-----	-	-	\$36,000
10	<i>Budget Act of 1956 Proposal</i>			
11	To complete protective work on about 700 feet of bank along the			
12	river side of Tisdale Weir, a part of the Sacramento River			
13	Flood Control Project, which does not have cobble revetment			
14	bank protection.			
15				
16				
17	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
18				
19				
20				
21				
22	Repair and restoration of Jenner Jetty-----	\$30,000	-	-
23	<i>General Fund</i> -----	\$15,000		
24	<i>Fish and Game Preservation Fund</i> -----	15,000		
25				
26	TOTAL EXPENDITURES (Major Construction) -----	\$30,000	-	\$36,000
27	<i>General Fund</i> -----	15,000	-	-
28	<i>Capital Outlay and Savings Fund</i> -----	-	-	36,000
29	<i>Fish and Game Preservation Fund</i> -----	15,000	-	-
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Replace Bishop Pass snow survey cabin-----	-	-	\$4,300
35	Replace Piute Pass snow survey cabin-----	-	\$4,000	-
36				
37	TOTAL EXPENDITURES (Minor Construction) (Capital			
38	Outlay and Savings Fund) -----	-	\$4,000	\$4,300
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$30,000	\$4,000	\$40,300
41	<i>General Fund</i> -----	15,000	-	-
42	<i>Capital Outlay and Savings Fund</i> -----	-	4,000	40,300
43	<i>Fish and Game Preservation Fund</i> -----	15,000	-	-
44				
45				
46				
47	RECONCILIATION WITH APPROPRIATIONS			
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Budget Act appropriation (expenditures)-----	-	-	\$36,000
55				
56	General Fund			
57				
58	Budget Act appropriation (expenditures)-----	\$15,000	-	-
59				
60	Fish and Game Preservation Fund			
61				
62	Budget Act appropriation (expenditures)-----	15,000	-	-
63				
64	TOTAL EXPENDITURES (Major Construction) -----	\$30,000	-	\$36,000
65				
66				
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
68	AND EQUIPMENT			
69				
70	Capital Outlay and Savings Fund			
71				
72	Budget Act appropriation (expenditures)-----	-	\$4,000	\$4,300
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$30,000	\$4,000	\$40,300
75	<i>General Fund</i> -----	15,000	-	-
76	<i>Capital Outlay and Savings Fund</i> -----	-	4,000	40,300
77	<i>Fish and Game Preservation Fund</i> -----	15,000	-	-
78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	Through this board, the State cooperates with the Federal Government in the construction of flood control projects in the Sacramento-			
3	San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving			
4	specific projects and for which appropriations to meet the State's costs are made as necessary. Generally such participation consists			
5	of the acquisition of rights of way, easements, flowage rights, and the cost of replacement or relocation of permanent im-			
6	provements necessitated by the construction of the flood control works.			
7	The 1956-57 Budget proposes that the Sacramento River Flood Control Project and the San Joaquin River Flood Control Project			
8	continue at an increased rate to meet the State's responsibility in the program, based upon projects to be undertaken by the			
9	Federal Government during this period.			
10				
11				
12	FLOOD CONTROL AND WATER CONSERVATION			
13	PROGRAM			
14				
15	PROPOSED 1956-57 EXPENDITURES *			
16				
17	Sacramento River Flood Control Project—Sacramento River and			
18	tributaries -----	-	-	\$1,700,000
19	<i>Flood Control Fund of 1946:</i>			
20	<i>Budget Act of 1956 Proposal</i>			
21	To continue cooperative work with the Corps of Engineers, United			
22	States Army, in a plan for controlling the flood water of the			
23	Sacramento River as authorized by Section 8615 of the Water			
24	Code.			
25				
26	San Joaquin Flood Control Project-----	-	-	600,000
27	<i>Flood Control Fund of 1946:</i>			
28	<i>Budget Act of 1956 Proposal</i>			
29	To provide for appraisals, surveys, and for acquisition of rights			
30	of way for the San Joaquin River Flood Control Project as			
31	authorized by Section 12651 of the Water Code.			
32				
33				
34	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
35				
36				
37				
38				
39	Sacramento River Flood Control Project:			
40	Sacramento River and tributaries-----	\$20,250	\$1,472,000	-
41	Feather River -----	33,886	12,500	-
42	American River -----	467,342	175,000	-
43	Butte Creek -----	5,848	10,000	-
44	By-passes and islands -----	1,609	-	-
45	Advances to Corps of Engineers -----	500,000	-	-
46	Appraisal services -----	35,658	30,000	-
47	Map printing -----	500	500	-
48	<i>Flood Control Fund of 1946:</i>			
49	<i>Budget Act of 1953, Item 387-----</i>	\$165,093		
50	<i>Budget Act of 1954, Item 366-----</i>	900,000		
51	<i>Budget Act of 1955, Item 394-----</i>		\$1,700,000	
52				
53	Calaveras River and Littlejohn Creek			
54	Project -----	24,234	41,989	-
55	<i>Flood Control Fund of 1946:</i>			
56	<i>Budget Act of 1953, Item 388-----</i>	24,234	41,989	
57				
58	Merced County Stream Group Project-----	308,519	11,540	-
59	<i>Flood Control Fund of 1946:</i>			
60	<i>Budget Act of 1953, Item 388.5-----</i>	308,519	11,540	
61				
62	Fresno County Stream Group Project-----	5,876	15,036	-
63	<i>Flood Control Fund of 1946:</i>			
64	<i>Budget Act of 1953, Item 388.6-----</i>	5,337	13,954	
65	<i>Chapter 142, Statutes of 1946-----</i>	539	1,082	
66				
67	San Joaquin Flood Control Project-----	31,726	466,218	-
68	<i>Flood Control Fund of 1946:</i>			
69	<i>Budget Act of 1952, Item 408,</i>			
70	<i>amended by Sec. 12, Budget</i>			
71	<i>Act of 1953-----</i>	31,726	166,218	
72	<i>Budget Act of 1955, Item 395-----</i>		300,000	
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control			
75	<i>Fund of 1946)-----</i>	\$1,435,448	\$2,234,783	\$2,300,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

RECLAMATION BOARD—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	RECONCILIATION WITH APPROPRIATIONS			
4	FLOOD CONTROL AND WATER CONSERVATION			
5	PROGRAM			
6	Flood Control Fund of 1946			
7				
8	Budget Act appropriation.....	\$1,500,000	\$2,000,000	\$2,300,000
9	Prior Year Balances Available:			
10	Chapter 142, Statutes of 1946.....	1,621	1,082	-
11	Budget Act of 1952, Item 408.....	197,944	166,218	-
12	Budget Act of 1953, Item 387.....	425,291	-	-
13	Budget Act of 1953, Item 388.....	66,223	41,989	-
14	Budget Act of 1953, Item 388.5.....	320,059	11,540	-
15	Budget Act of 1953, Item 388.6.....	19,291	13,934	-
16				
17	Total Available.....	\$2,530,429	\$2,234,783	\$2,300,000
18	Balance available in subsequent fiscal year.....	—234,783	-	-
19	Unexpended balance, estimated savings.....	—860,198	-	-
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control			
22	Fund of 1946).....	\$1,435,448	\$2,234,783	\$2,300,000
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WATER PROJECT AUTHORITY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Feather River Project			
4	FLOOD CONTROL AND WATER CONSERVATION			
5	PROGRAM			
6				
7	PROPOSED 1956-57 EXPENDITURES			
8				
9	General Fund			
10	Analysis			
11				
12	The proposed budget is the first year of :			
13	1. A three-year program for acquiring the property and rights of way necessary for the Oroville Dam and Reservoir and the San			
14	Luis Dam and Reservoir.			
15	2. A two-year program to prepare plans and specifications to initiate construction of the Feather River Project.			
16				
17	Only that work which must be done by the State irrespective of who builds the San Luis unit has been included for San Luis Dam.			
18				
19				
20	EXPENDITURES BY PROJECT			
21				
22	Surveys, Explorations, and Investigations :			
23	Oroville Dam site-----	-	-	\$666,000
24	Feather River Project Aqueduct :			
25	Location survey, intake to south line of Merced County-----	-	-	79,700
26	Subsurface exploration, intake to Wheeler Ridge-----	-	-	37,900
27	Alternative routes to Southern California-----	-	-	457,900
28	Laboratory investigations-----	-	-	157,500
29				
30	Total, Surveys, Explorations, and Investigations-----	-	-	\$1,399,000
31				
32	Construction Plans and Specifications :			
33	Oroville Dam, power plant, and afterbays-----	-	-	\$379,000
34	Necessary work on San Luis Dam irrespective of who constructs			
35	initial height-----	-	-	28,000
36	Pumping plant and aqueduct design-----	-	-	474,400
37	Administration of entire program-----	-	-	98,600
38	Preparation of Plans and Specifications by Other Organizations			
39	Under Service Agreements :			
40	Division of Highways-----	-	-	299,000
41	Division of Architecture-----	-	-	35,000
42	Private engineers-----	-	-	50,000
43				
44	Total, Construction Plans and Specifications-----	-	-	\$1,364,000
45				
46	Negotiations for contracts with Western Pacific Railroad, Division			
47	of Highways, U. S. Forest Service, Butte County, Pacific Gas			
48	and Electric Company, Feather River Railroad Company, and			
49	others-----	-	-	\$100,000
50	Acquisition of Rights of Way :			
51	Salaries and operating expenses for state personnel-----	-	-	400,000
52	Direct Cost of Rights of Way :			
53	Western Pacific Railroad relocation-----	-	-	44,000
54	State highway relocation-----	-	-	109,000
55	Feather River Railroad relocation-----	-	-	14,000
56	Butte County road relocation-----	-	-	6,000
57	Oroville Dam site, afterbay sites, and parts of reservoir sites--	-	-	824,000
58	San Luis Dam site, forebay site and parts of reservoir site,			
59	highway relocations-----	-	-	900,000
60				
61	Total, Acquisition of Rights of Way-----	-	-	\$2,297,000
62				
63	TOTAL EXPENDITURES, FEATHER RIVER PROJECT			
64	(General Fund)-----	-	-	\$5,160,000
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WATER PROJECT AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
Acquisition of Central Valley Project							
FLOOD CONTROL AND WATER CONSERVATION PROGRAM—Continued							
ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *							
Analysis							
Funds were provided by Item 428.5, Budget Act of 1952, for studies and surveys, preliminary to the possible operation and purchase of the Central Valley Project by the State. The balance of the appropriations after financing preliminary work was made available for the initial installment of any purchase agreement negotiated. The funds appropriated by Item 428.5, Budget Act of 1952, were available to July 15, 1955, and the remaining balance has reverted to the General Fund.							
SALARIES AND WAGES							
					SALARY RANGE		
18	Principal hydraulic engineer-----	1	-	-	\$821-1,000	-	-
19	Supervising hydraulic engineer-----	1	-	-	710-862	-	-
20	Senior civil engineer-----	1	-	-	613-745	-	-
21	Assistant civil engineer-----	2	-	-	415-505	-	-
22	Junior civil engineer-----	1	-	-	376-415	-	-
23	Senior electric utilities engineer-----	1	-	-	613-745	-	-
24	Associate utilities engineer-----	1	-	-	505-613	-	-
25	Associate hydraulic engineer-----	1	-	-	505-613	-	-
26	Assistant hydraulic engineer-----	4	-	-	415-505	-	-
27	Associate attorney-----	2	-	-	613-745	-	-
28	Junior counsel-----	1	-	-	358-415	-	-
29	Senior account clerk-----	1	-	-	281-341	-	-
30	Senior stenographer-clerk-----	1	-	-	281-341	-	-
31	Intermediate stenographer-clerk-----	1	-	-	243-295	-	-
32	Intermediate typist-clerk-----	2	-	-	231-295	-	-
33	Temporary help—engineering-----	(3)	-	-	(4,901)	-	-
34	Special consultants-----	(0.5)	-	-	25-100 day	-	-
35	Temporary help—clerical-----	(1)	-	-	(294)	-	-
36							
37	Totals, Salaries and Wages-----	21	-	-	\$126,402	-	-
38							
39	OPERATING EXPENSES						
40	Office-----				\$2,672	-	-
41	Printing-----				439	-	-
42	Telephone and Telegraph:-----					-	-
43	Exchange charges-----				1,789	-	-
44	Long distance toll charges-----				151	-	-
45	Telegraph and teletype-----				8	-	-
46	Postage-----				140	-	-
47	Traveling—in-state-----				3,698	-	-
48	Traveling—out-of-state-----				787	-	-
49	Automobile—mileage-----				2,001	-	-
50	Rent—building space-----				10,127	-	-
51	Accounting service-----				2,500	-	-
52	Services by staff of State Engineer-----				121,445	-	-
53	Engineering supplies-----				146	-	-
54							
55	Totals, Operating Expenses-----				\$145,903	-	-
56							
57	EQUIPMENT						
58	Office—additional-----				\$662	-	-
59	Library—additional-----				948	-	-
60							
61	Totals, Equipment-----				\$1,610	-	-
62							
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)				\$273,915	-	\$5,160,000
64							
65	RECONCILIATION WITH APPROPRIATIONS						
66							
67	FLOOD CONTROL AND WATER CONSERVATION PROGRAM						
68							
69							
70							
71							
72	Budget Act appropriation-----					-	\$5,160,000
73	Prior Year Balance Available:-----						
74	Budget Act of 1952, Item 428.5-----				\$9,355,735	\$3,679,925	-
75	Transfers and Appropriations:-----						
76	Budget Act of 1954, Item 249-----				—376,895	-	-
77	Budget Act of 1954, Item 254.5-----				—25,000	-	-
78	Budget Act of 1954, Item 371-----				—5,000,000	-	-
79							
80	Total Available-----				\$3,953,840	\$3,679,925	\$5,160,000
81	Balance available in subsequent year-----				—3,679,925	-	-
82	Unexpended balance, estimated savings-----					3,679,925	-
83							
84	TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)				\$273,915	-	\$5,160,000
85							
86	* From Capital Outlay and Savings Fund unless otherwise indicated.						

DEPARTMENT OF VETERANS AFFAIRS

LINE	SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
2				
3				
4	Capital Outlay and Savings Fund			
5				
6	Veterans' Home -----	\$691,441	\$536,991	\$63,700
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
10				
11				
12	Capital Outlay and Savings Fund			
13				
14	Veterans' Home -----	\$31,763	\$45,582	\$41,020
15	Woman's Relief Corps Home -----	5,045	-	-
16				
17	TOTAL EXPENDITURES (Minor Construction) -----	\$36,808	\$45,582	\$41,020
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$728,249	\$582,573	\$104,720
20				
21				
22				
23				

GENERAL ANALYSIS

The capital outlay program of the Department of Veterans Affairs affects only the Veterans' Home since the Woman's Relief Corps Home was leased to a private party in the 1953-54 Fiscal Year.

Veterans' Home of California

SUMMARY OF POPULATION AND CAPACITY—END OF YEAR (JUNE 30)

TYPE OF CAPACITY	Actual 1954- 1955	Estimated 1955- 1956	Estimated 1956- 1957	Estimated 1957- 1958	Estimated 1958- 1959	Estimated 1959- 1960	Estimated 1960- 1961
Population -----	1,785	1,884	2,012	2,190	2,380	2,580	2,780
TOTAL CAPACITY -----	2,067	2,285	2,399	2,399	2,399	2,597	2,795
Additional construction required ^a -----	-282	-401	-387	-209	-19	-17	-15
Bed Capacity:							
Domiciliary -----	1,422	1,513	1,513	1,513	1,513	1,711	1,909
Convalescent and chronic -----	290	417	417	417	417	417	417
Hospital and receiving -----	355	355	469 ^b	469	469	469	469

^a This does not include any allowance for vacancies due to members on pass, turnover, etc.

^b Includes the following additional facilities under construction:

West Wing of Hospital—114 beds available in 1956-57.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	Veterans' Home of California			
2				
3				
4				
5	This facility is located near Yountville, Napa County. The site of the home is on a hillside with both single- and two-story build-			
6	ings and a four-story hospital. With the exception of the chapel, most of the structures of the institution have been replaced in			
7	recent years or are in good condition. The 114-bed west wing of the hospital will be completed in the 1956-57 Fiscal Year.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1956-57 EXPENDITURES *			
14				\$27,500
15	Additions and alterations to hospital kitchen-----	-	-	
16	<i>Budget Act of 1956 Proposal</i>			
17	Enlargement and relocation of vegetable preparation and refrig-			
18	erated storage facilities is necessary to handle increased work			
19	load due to the increased capacity of the hospital and for im-			
20	proved efficiency in vegetable processing. An addition will be			
21	constructed to house a new refrigeration system. Certain sani-			
22	tary improvements will be made in existing areas.			
23				32,000
24	Equip recreation center (third unit)-----	-	-	
25	<i>Budget Act of 1956 Proposal</i>			
26	This will provide equipment for the final unit of the recreation			
27	center to be completed in the 1956-57 Fiscal Year.			
28				4,200
29	Equip hospital wing (partial cost)-----	-	-	
30	<i>Budget Act of 1956 Proposal</i>			
31	This equipment is required for food preparation and service for the			
32	patients in the new 114-bed hospital wing to be completed in			
33	the 1956-57 Fiscal Year. The other equipment for the hospital			
34	wing has already been provided.			
35				
36				
37	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *			
38				
39		<i>Source of funds</i>		
40		<i>1954-55</i>	<i>1955-56</i>	
41				
42	Construct roads and ground			
43	improvements-----	-	\$113,500	-
44	Complete recreation center (third unit)-----	-	509,460	-
45	<i>Budget Act of 1955, Item 396-----</i>		\$585,400	
46	<i>Budget Act of 1955, Item 399-----</i>		37,560	
47				
48	120-bed Hospital Wing:			
49	Construction-----	\$644,080	—136,200 a	-
50	Equipment-----	-	77,650	-
51	<i>Budget Act of 1953, Item 390-----</i>	\$618,000	—32,470 a	
52	<i>Budget Act of 1953, Item 393-----</i>	26,080	—26,080 a	
53				
54	Replace Condemned Recreation			
55	Facilities (Partial Cost):			
56	Construction-----	-	—140,400 a	-
57	Equipment-----	-	30,000	-
58	Replace and Relocate Commandant's			
59	Residence:			
60	Site development-----	—617 a	-	-
61	Equipment-----	1,782	-	-
62	<i>Budget Act of 1953, Item 390-----</i>	1,165	—110,400 a	
63				
64	Convalescent and Chronic Barracks:			
65	Construction-----	-	—6,500 a	-
66	Equipment-----	-	77,927	-
67	Alterations to boiler house and installa-			
68	tion of 500 hp. boiler-----	2,500	-	-
69	Cemetery improvements-----	-	—3,497 a	-
70	Construct and equip central warehouse-----	—4,878 a	8,628	-
71	Grounds improvements-----	-	—9,000 a	-
72	Extension of main road-----	—3,731 a	-	-
73	Preliminary Plans Preparation:			
74	Recreation center completion-----	-	—7,656 a	-
75	Main approach road, sidewalks, and			
76	street lighting-----	-	—490 a	-
77	Three staff residences-----	-	—991 a	-
78	Remodel and re-equip clinical labora-			
79	tory and eye, ear, nose, and throat			
80	clinic-----	—713 a	-	-
81	<i>Budget Act of 1952, Item 409-----</i>	—6,822 a	30,494	
82	<i>Budget Act of 1953, Item 393-----</i>		27,927	

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Veterans' Home of California—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7				
8	ESTIMATED 1954-55 AND 1955-56 EXPENDITURES *—Continued			
9				
10				
11				
12		<i>Source of funds</i>		
13		<i>1954-55</i>	<i>1955-56</i>	
14	New boiler and repairs			\$37,000
15	Chapter 145, Statutes of 1946	\$6,250		—
16	Budget Act of 1953, Item 393	30,750		—
17				
18	Construct sidewalks		460	—
19	Budget Act of 1950, Item 477	460		—
20				
21	Install street lighting		13,800	\$1,200
22	Budget Act of 1950, Item 478	13,800	\$1,200	—
23				
24	Construct and equip auditorium and related facilities		24,965	15,035
25	Budget Act of 1950, Item 466	24,965	15,035	—
26				
27	Master plans preparation		2,000	—
28	Budget Act of 1953, Item 392		2,000	—
29				
30	Preliminary Plans for:			
31	Domiciliary barracks	—	1,250	—
32	Replace chapel	—	3,700	—
33	Hospital kitchen alterations	—	700	—
34	Water system survey	—	750	—
35	Budget Act of 1955, Item 398		6,400	—
36				
37	Road and grounds improvements	—22,000 a	—	—
38	Budget Act of 1951, Item 362.3	—22,000 a		—
39				
40	Install mechanical service facilities	—1,207 a	—75 a	—
41	Chapter 42, Statutes of 1950	—1,207 a	—75 a	—
42				
43	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$691,441	\$536,991	\$63,700
44				
45				
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
49				
50				
51	Relocate and remodel residence to provide guesthouse facilities to replace present Manor House	—	—	\$8,000
52				
53	Enlarge hospital linen room to provide sufficient capacity for addi- tional patient load	—	—	2,500
54				
55	Grade and surface parking and turn-around area in physicians' residence area to eliminate safety hazard during rainy weather	—	—	800
56				
57	Remodel colonic room and add increased facilities to care for the increased number of patients requiring treatment	—	—	1,000
58				
59	Relocate bathtubs and modernize plumbing in seven hospital wards' bathrooms	—	—	7,000
60				
61	Install acoustical tile on ceilings of hospital kitchen and 13 hospital administrative offices	—	—	2,250
62				
63	Extend hospital incinerator stack to reduce smoke and ash deposits on the hospital building	—	—	1,760
64				
65	Provide prefabricated incinerator and alter two nurses' stations in convalescent and chronic barracks No. 1	—	—	1,700
66				
67	Install ventilation system in three squad rooms in convalescent and chronic barracks No. 1	—	—	12,010
68				4,000
69	Leaky controls for No. 1 boiler for added safety	—	—	—
70	Maintenance materials storage building (partial cost)	—	\$4,700	—
71	Install footing drains around main mess hall	—	4,000	—
72	Convert a bread room to a refrigerator	—	12,000	—
73	Add detritor to sewage plant	—	8,000	—
74	Install storm drains in Memorial Bowl area, replace storm drains broken during major construction and replace steam lines	—	1,700	—
75			500	—
76	Move bakery entrance doors	—	350	—
77	Install wall guards in the hospital laundry room	—	11,300	—
78	Hospital instrument and dressing sterilizers and water still	—	1,800	—
79	Parking area for male employees' quarters	—	—	—
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	a Unexpended balances previously reported as expended in a prior year.			
83				
84				
85				
86				

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Veterans' Home of California—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Replace sewage sludge pump.....	\$1,563	\$437	-
9	Replace steam and return lines.....	10,520	30	-
10	Replacement and improvements to drainage and sewage system.....	6,600	-	-
11	Widen and resurface main entrance road, reconstruct culvert, and			
12	improve entrance at highway.....	3,600	-	-
13	Improve and resurface roads.....	3,855	145	-
14	Repair damage to several residences caused by damp and dry rot			
15	and termite infestation.....	5,000	-	-
16	Loading platform and stairway railings in hospital.....	511	-	-
17	Extend hoods over ranges and steam cookers and install grease			
18	filters.....	620	-148 ^a	-
19	Enlarge entrance to main kitchen delivery area and erect metal			
20	canopy over rear loading and receiving dock.....	717	-	-
21	Resurface roads including the area between the guard house and			
22	garages and roads near "B" barracks and hospital attendants'			
23	quarters.....	-	378	-
24	Enlarge present parking area at administration building.....	612	-	-
25	Improve drainage on southwest side of hospital.....	119	-	-
26	Repair and improve existing sidewalks and install new sidewalks.....	732	390	-
27	Miscellaneous minor repairs and improvements.....	-2,686 ^a	-	-
28				
29	TOTAL EXPENDITURES (Minor Construction) (Capital			
30	Outlay and Savings Fund).....	\$31,763	\$45,582	\$41,020
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
33	Outlay and Savings Fund).....	\$723,204	\$582,573	\$104,720
34				
35				
36				
37	RECONCILIATION WITH APPROPRIATIONS			
38				
39	MAJOR CONSTRUCTION, IMPROVEMENTS,			
40	AND EQUIPMENT			
41				
42	General Fund			
43				
44	Prior Year Balances Available:			
45	Chapter 133, Statutes of 1946.....	\$1,357	-	-
46	Unexpended balances, estimated savings.....	-1,357	-	-
47				
48	Total Expenditures.....	-	-	-
49				
50	Athletic Commission Fund			
51				
52	Prior Year Balance Available:			
53	Budget Act of 1953, Item 389.....	\$163,988	-	-
54	Unexpended balance, estimated savings.....	-163,988	-	-
55				
56	Total Expenditures.....	-	-	-
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation.....	-	\$585,400	\$63,700
61	Allocations From:			
62	Budget Act of 1953, Item 392.....	\$2,000	-	-
63	Budget Act of 1953, Item 393.....	85,350	-	-
64	Budget Act of 1955, Item 398.....	-	6,400	-
65	Budget Act of 1955, Item 399.....	-	37,560	-
66	Prior Year Balances Available:			
67	Chapter 145, Statutes of 1946.....	7,227	5	-
68	Chapter 42, Statutes of 1950.....	5,456	1,207	-
69	Budget Act of 1949, Items 372.7a and 372.7d.....	13,506	-	-
70	Budget Act of 1950, Items 466, 467, 473, 477, and 478.....	94,503	21,475	-
71	Budget Act of 1951, Item 361.....	40,000	-	-
72	Budget Act of 1951, Item 362.3.....	-	22,000	-
73	Budget Act of 1952, Item 409.....	222,098	63,072	-
74	Budget Act of 1953, Item 390.....	734,783	111,529	-
75	Budget Act of 1953, Item 392.....	-	2,000	-
76	Budget Act of 1953, Item 393.....	-	28,520	-
77				
78	Total Available.....	\$1,204,923	\$879,168	\$63,700
79				
80	^a Unexpended balance previously reported as expended in a prior fiscal year.			
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DEPARTMENT OF VETERANS AFFAIRS—Continued

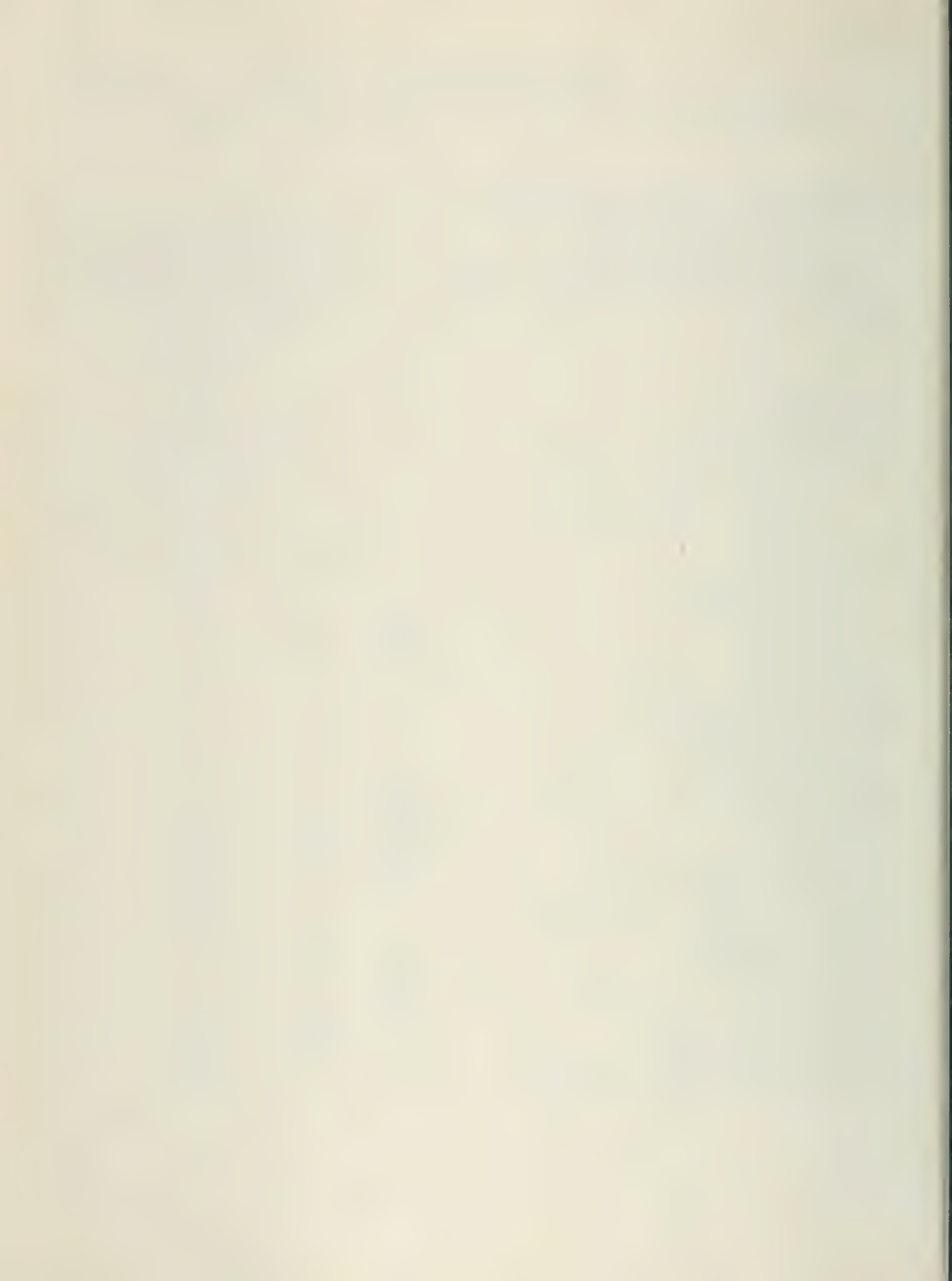
LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3	Veterans' Home of California—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund—Continued			
11				
12	Balances available in subsequent years	—249,808	-	-
13	Transferred to Item 362.3, Budget Act of 1951:			
14	Chapter 145, Statutes of 1946	—\$972	-	-
15	Budget Act of 1949, Items 372.7a and 372.7d	—13,506	-	-
16	Budget Act of 1950, Items 467 and 473	—33,803	-	-
17	Chapter 42, Statutes of 1950	—5,456	-	-
18	Budget Act of 1951, Item 361	—40,000	-	-
19	Budget Act of 1952, Item 409	—165,848	-	-
20	Budget Act of 1953, Item 390	—4,089	-	-
21	Transferred to Item 399, Budget Act of 1955:			
22	Chapter 145, Statutes of 1946	-	—\$5	-
23	Chapter 42, Statutes of 1950	-	—1,282	-
24	Budget Act of 1950, Item 477	-	—5,240	-
25	Budget Act of 1951, Item 362.3	-	—22,000	-
26	Budget Act of 1952, Item 409	-	—32,578	-
27	Budget Act of 1953, Item 390	-	—254,399	-
28	Budget Act of 1953, Item 393	-	—26,673	-
29				
30	Total Expenditures	\$691,441	\$536,991	\$63,700
31				
32	TOTAL EXPENDITURES (Major Construction)	\$691,441	\$536,991	\$63,700
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$36,750	\$44,350	\$41,020
41	Prior Year Balances Available:			
42	Budget Act of 1951, Item 362	71	-	-
43	Budget Act of 1951, Item 362.4	824	-	-
44	Budget Act of 1952, Item 410	-	2,686	-
45	Budget Act of 1953, Item 391	4,499	1,188	-
46	Budget Act of 1954, Item 368	-	5,612	-
47				
48	Total Available	\$42,144	\$53,836	\$41,020
49	Balance available in subsequent years	—9,486	-	-
50	Transferred to Item 362.3, Budget Act of 1951:			
51	Budget Act of 1951, Item 362	—71	-	-
52	Budget Act of 1951, Item 362.4	—824	-	-
53	Transferred to Item 399, Budget Act of 1955:			
54	Budget Act of 1952, Item 410	-	—2,686	-
55	Budget Act of 1953, Item 391	-	—568	-
56	Budget Act of 1954, Item 368	-	—5,000	-
57				
58	TOTAL EXPENDITURES (Minor Construction)	\$31,763	\$45,582	\$41,025
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
61	Outlay and Savings Fund)	\$723,204	\$582,573	\$104,720
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DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2				
3				
4	Woman's Relief Corps Home			
5	The home is located near San Jose, Santa Clara County. In the 1953-54 Fiscal Year it was leased to a private party who will con-			
6	tinue to care for a limited number of state patients but who will also care for private patients in the home.			
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	Renew electrical distribution system-----	\$5,045	-	-
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$5,000	-	-
23	Allocations From:			
24	Budget Act of 1953, Item 393-----	45	-	-
25	Prior Year Balance Available:			
26	Budget Act of 1951, Item 362.4-----	427	\$427	-
27				
28	Total Available-----	\$5,472	\$427	-
29	Balance available in subsequent years-----	427	-	-
30	Transferred to Item 399, Budget Act of 1955-----	-	427	-
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
33	Outlay and Savings Fund)-----	\$5,045	-	-
34				
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UNALLOCATED FUNDS FOR PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	Analysis			
3				
4	Lump sum appropriations have been provided from which allocations to agencies are made as needed. The expenditures from such allo-			
5	cations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed			
6	for further allocations, is included here as an expenditure.			
7	Funds for preparation of complete preliminary plans are proposed to continue the presently authorized procedures for securing sound			
8	cost estimates for subsequently budgeted projects.			
9	Expenditures from available appropriation are estimated for allocation to state agencies upon approval of the State Public Works			
10	Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available funds			
11	for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations. The			
12	expenditure estimate anticipates a cost increase for construction projects.			
13	Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of require-			
14	ments.			
15				
16	SUMMARY			
17				
18	Capital Outlay and Savings Fund			
19				
20	Preliminary plans -----	-	-	\$750,000
21	Increased cost of construction -----	-	\$500,000	4,000,000
22	Miscellaneous repairs and improvements -----	-	200,000	250,000
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	<i>Outlay and Savings Fund)</i> -----	-	\$700,000	\$5,000,000
26				
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	Capital Outlay and Savings Fund			
32				
33	PRELIMINARY PLANS			
34	Budget Act appropriation -----	-	\$750,000	\$650,000
35	Prior Year Balances Available :			
36	Budget Act of 1955, Item 398 -----	-	-	100,000
37	Budget Act of 1953, Item 392 -----	\$532,326	36,001	-
38				
39	Total Available -----	\$532,326	\$786,001	\$750,000
40	Allocations to agencies -----	-138,697	-686,000	-
41	Balance available in subsequent year -----	-36,001	-100,000	-
42	Unexpended balance, estimated savings -----	-357,628	-1	-
43				
44	TOTAL EXPENDITURES (Unallocated) -----	-	-	\$750,000
45				
46	INCREASED COST OF CONSTRUCTION			
47	Budget Act appropriation -----	-	\$500,000	-
48	Transfers from other appropriations -----	-	6,794,015	-
49	Prior Year Balances Available :			
50	Budget Act of 1955, Item 399 -----	-	-	\$4,000,000
51	Budget Act of 1953, Item 393 -----	\$8,658,071	433,443	-
52	Deficiency appropriation -----	538,743	-	-
53	Transfers from other appropriations -----	6,821,206	-	-
54				
55	Total Available -----	\$16,018,020	\$7,727,458	\$4,000,000
56	Allocations to agencies -----	-2,593,732	-3,227,458	-
57	Balance available in subsequent year -----	-433,443	-4,000,000	-
58	Unexpended balance, estimated savings -----	-12,990,845	-	-
59				
60	TOTAL EXPENDITURES (Unallocated) -----	-	\$500,000	\$4,000,000
61				
62	MISCELLANEOUS REPAIRS AND IMPROVEMENTS			
63	Budget Act appropriation -----	-	\$200,000	\$250,000
64	Prior Year Balances Available :			
65	Budget Act of 1952, Item 412 -----	\$400,735	329,625	-
66	Budget Act of 1953, Item 394 -----	434,574	266,875	-
67				
68	Total Available -----	\$835,309	\$796,500	\$250,000
69	Allocations to agencies -----	-104,235	-98,279	-
70	Balance available in subsequent year -----	-596,500	-	-
71	Unexpended balance, estimated savings -----	-134,574	-498,221	-
72				
73	TOTAL EXPENDITURES (Unallocated) -----	-	\$200,000	\$250,000
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
76	<i>Outlay and Savings Fund)</i> -----	-	\$700,000	\$5,000,000
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Part III. Local Assistance Section

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Special Milk Program
- Free Textbooks

FOR PUBLIC HEALTH:

- Assistance to Local Health Departments
- Assistance to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local and Nonprofit Agencies for Hospital Construction

FOR PUBLIC WORKS:

- Local Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works
- Redondo Beach Sea Wall
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing

FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Cost of Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Assistance to Counties for Juvenile Homes and Camps
- Assistance to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

APPORTIONMENT OF FEDERAL RECEIPTS:

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Tax

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	APPORTIONMENT FOR PUBLIC SCHOOLS				
5	General Fund	\$394,018,185	\$425,327,098	\$456,832,160	\$31,505,062
6	State School Fund	4,213,247	4,400,000	4,400,000	-
7	Totals	\$398,231,432	\$429,727,098	\$461,232,160	\$31,505,062
8					
9					
10	VOCATIONAL EDUCATION—REIMBURSEMENTS TO				
11	SCHOOL DISTRICTS				
12	General Fund	\$373,254	\$318,554	\$313,432	—\$5,122
13	Federal Funds ^a	1,056,521	1,052,792	1,038,806	—13,986
14	Totals	\$1,429,775	\$1,371,346	\$1,352,238	—\$19,108
15					
16					
17	CHILD CARE CENTERS				
18	General Fund	\$3,864,632	\$4,392,300	\$4,604,048	\$211,748
19					
20	SCHOOL BUILDING CONSTRUCTION				
21	General Fund	—\$240,734	-	-	-
22					
23	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS				
24	General Fund	\$6,862,195	\$8,196,353	\$7,897,425	—\$298,928
25	School Bond Retirement Fund	1,239,437	1,253,012	1,115,789	—137,223
26	Public School Building Loan Fund ^b	6,100,115	7,009,766	7,580,000	570,234
27	State School Building Aid Fund ^b	1,613,253	1,709,858	2,875,000	1,165,142
28	State School Building Fund ^b	-	53,886	18,036	—35,850
29	Totals	\$15,815,000	\$18,222,875	\$19,486,250	\$1,263,375
30					
31	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM				
32	General Fund	\$22,920,000	\$25,585,000	\$26,764,000	\$1,179,000
33					
34	SCHOOL LUNCH PROGRAM				
35	Federal Funds ^a	\$3,188,392	\$3,341,762	\$3,341,762	-
36					
37	SPECIAL MILK PROGRAM				
38	Federal Funds ^a	\$787,394	\$2,611,595	\$2,611,595	-
39					
40					
41	FREE TEXTBOOKS				
42	General Fund:				
43	Operations	\$2,442,263	\$5,726,861	\$6,103,632	\$376,771
44	Contributions to State Employees' Retirement System	3,299	3,558	3,781	223
45	Totals	\$2,445,562	\$5,730,419	\$6,107,413	\$376,994
46					
47	TOTALS, SUBVENTIONS FOR EDUCATION	\$448,441,453	\$490,982,395	\$525,499,466	\$34,517,071
48					(7%)
49	General Fund	430,243,094	469,549,724	502,518,478	32,968,754
50	State School Fund	4,213,247	4,400,000	4,400,000	-
51	School Bond Retirement Fund	1,239,437	1,253,012	1,115,789	—137,223
52	Public School Building Loan Fund ^b	6,100,115	7,009,766	7,580,000	570,234
53	State School Building Aid Fund ^b	1,613,253	1,709,858	2,875,000	1,165,142
54	Federal Funds ^a	5,032,307	7,006,149	6,992,163	—13,986
55	State School Building Fund ^b	-	53,886	18,036	—35,850
56					

^a Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

^b Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	Apportionments for Public Schools			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	Continuing Appropriation for Transfer to State School Fund:			
9	For providing an amount equal to \$180 per average daily attend-			
10	ance—Section 6, Article IX, Constitution	\$393,298,033	\$424,191,521	\$455,463,160
11	For reimbursement of excess cost of motor vehicle operation			
12	instruction—Section 5154.5—Education Code	699,669	1,116,773	1,369,000
13	Appropriation for correction of error in computing district tax			
14	rate—Section 7652, Education Code	—17,197	—17,196	—
15	Appropriation for new junior college districts—Chapter 723,			
16	Statutes of 1955	37,680	36,000	—
17				
18	Total, Available for Apportionment (Expenditures)	\$394,018,185	\$425,327,098	\$456,832,160
19				
20	State School Fund			
21				
22	Continuing appropriation for apportionment to school districts in			
23	the amount of \$180 per average daily attendance in the Public			
24	School System during the preceding school year—Section 6,			
25	Article IX, Constitution	\$397,511,280	\$428,598,720	\$459,900,000
26	Adjustments	—17,197	—24,395	—36,840
27	Appropriation for motor vehicle operation instruction—Section			
28	10208, Education Code	699,669	1,116,773	1,369,000
29	Less transfers from the General Fund	—393,980,505	—425,291,098	—456,832,160
30				
31	Total Expenditures, State School Fund	\$4,213,247	\$4,400,000	\$4,400,000
32				
33	TOTAL AVAILABLE FOR APPORTIONMENTS, ALL FUNDS			
34	(EXPENDITURES)	\$398,231,432	\$429,727,098	\$461,232,160
35				
36				
37				
38	GENERAL ANALYSIS			
39				
40	Article IX, Section 6 of the Constitution, fixes a payment of \$180 per pupil in average daily attendance during the preceding school			
41	year for public school support. This amount includes the support of all programs in the public schools with the exception of the			
42	motor vehicle operation instruction program. This program was added by Chapter 1877, Statutes of 1953. Under the provision			
43	of this statute, 75 percent of the excess cost of conducting a motor vehicle operation instruction program, but not to exceed \$30			
44	per student, shall be paid by the Superintendent of Public Instruction. Payments of \$699,669 were made in 1954-55, \$1,116,773			
45	in 1955-56, and it is estimated \$1,369,000 will be spent in 1956-57. This program is supported by the collection of additional fines			
46	on moving violations of the Motor Vehicle Code which are paid into the General Fund. So much as is necessary is then trans-			
47	ferred to the State School Fund for the support of this program.			
48	Chapter 723, Statutes of 1955, provided that advances could be made from the General Fund for newly formed junior college districts,			
49	one-half of the advance must be repaid in each of the next two succeeding years from apportionments received from the State			
50	School Fund. In 1954-55 advances of \$37,680 were made.			
51	The average daily attendance for 1955-56 is estimated at 2,555,000, an increase of 173,896, or 7.3 percent, over 1954-55.			
52	Expenditures for apportionment purposes are estimated to total \$461,232,160 in 1956-57 compared to \$429,727,098 in 1955-56, an			
53	increase of \$31,505,062, or 7.3 percent.			
54				
55				
56				
57	Average Daily Attendance:			
58	Elementary Grades, Kindergarten Through 8:	1953-54	1954-55	1955-56
59	Regular classes	1,593,817	1,707,802	1,832,500
60	Classes for physically handicapped	8,040	9,737	9,600
61	Classes for mentally retarded minors	12,389	15,144	16,300
62	Classes for severely mentally retarded minors	608	901	1,100
63	Other special classes	4,088	4,947	5,700
64				
65	Totals, Elementary Grades	1,618,942	1,738,531	1,865,200
66	Change from preceding year	127,104	119,589	126,669
67	Percent change	8.5%	7.4%	7.3%
68	High School Grades:			
69	Regular and compulsory continuation	449,529	482,448	517,600
70	Classes for physically handicapped	2,630	2,663	3,000
71	Classes for mentally retarded minors	2,010	2,330	2,800
72	Motor vehicle operation instruction	(26,521) ^a	(40,784) ^a	(50,000) ^a
73				
74	Totals, High School Grades	454,169	487,441	523,400
75	Change from preceding year	— ^b	33,272	35,959
76	Percent change	— ^b	7.3%	7.4%
77	Junior College Classes:			
78	Regular	77,137	93,474	107,400
79	Classes for physically handicapped	10	4	—
80				
81	Totals, Junior College Grades	77,147	93,478	107,400
82	Change from preceding year	— ^b	16,331	13,922
83	Percent change	— ^b	21.2%	14.9%

^a Shows number of students trained only. Not included in A. D. A. total.^b Not comparable to 1952-53 because of change in definition of regular A. D. A.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	APPORTIONMENTS FOR PUBLIC SCHOOLS—Continued			
2	GENERAL ANALYSIS—Continued			
3	<i>Average Daily Attendance—Continued</i>			
4	Adults:			
5	Institutional	1953-54	1954-55	1955-56
6	Other	4,079	4,180	— ^c
7		54,059	57,474	59,000
8	Totals, Adults	58,138	61,654	59,000
9	Change from preceding year	— ^d	3,516	— ^c
10	Percent change	— ^d	6%	— ^c
11	GRAND TOTALS, AVERAGE DAILY ATTENDANCE			
12	Change from preceding year	2,208,396	2,381,104	2,555,000
13	Percent change	171,227	172,708	173,896
14		8.4%	7.8%	7.3%
15				
16	Apportionments for General Support and Supervision:			
17	Kindergarten and Elementary Grades: ^e			
18	Regular	\$260,769,232	\$278,508,444	\$300,194,220
19	Growth	19,452,507	20,972,764	22,504,440
20	High School Grades:			
21	Regular	66,977,864	71,847,338	75,612,096
22	Growth	4,548,159	4,914,599	5,273,520
23	Junior College Grades:			
24	Regular	11,514,690	13,969,063	16,041,264
25	Growth	2,500,086	2,685,885	2,882,040
26	Adults:			
27	Institutional	570,297	578,860	— ^f
28	Other	6,487,080	7,986,800	8,198,640
29	Allowances for County School Service Funds:			
30	Supervision of instruction	2,060,950	2,238,238	2,401,700
31	Partial salary of superintendent	139,200	139,200	139,200
32	All others	7,478,764	8,361,341	8,982,150
33	Totals, General Support and Supervision	\$382,498,829	\$412,202,532	\$442,229,270
34	Apportionments for Special Purposes:			
35	Excess cost of educating physically handicapped	\$4,573,624	\$4,798,474	\$5,135,130
36	Excess cost of educating mentally retarded	2,165,144	2,363,594	2,727,862
37	Excess cost of educating severely mentally retarded	166,640	324,451	348,780
38	Excess cost of motor vehicle operation instruction	699,669	1,116,773	1,369,000
39	Allowance for Transportation Costs:			
40	Physically handicapped and mentally retarded	1,012,463	1,144,967	1,256,502
41	Other	7,035,919	7,601,076	8,202,456
42	Totals, Apportionments for Special Purposes	\$15,653,459	\$17,349,335	\$19,039,730
43	GRAND TOTALS, APPORTIONMENTS	\$398,152,288	\$429,551,867	\$461,269,000
44	Adjustments:			
45	Advance apportionments for new junior college districts	37,680	36,000	—
46	Repayment of advance apportionment for new junior college districts	—	—18,840	—36,840
47	Adjust shortage in motor vehicle operation instruction apportionment	—	11,641	—
48	Error in computation of tax rate	—17,197	—17,196	—
49	Excess apportionments in prior years	—287,872	—441,433	—
50	Prior year apportionments withheld	346,533	605,059	—
51	NET TOTALS, APPORTIONMENTS	\$398,231,432	\$429,727,098	\$461,232,160
52	General Fund	394,018,185	425,327,098	456,832,160
53	State School Fund	4,213,247	4,400,000	4,400,000
54				
55	FUND CONDITION			
56				
57	STATE SCHOOL FUND			
58	Accumulated surplus, July 1	\$5,349	\$131,256	\$85,956
59	Prior year adjustment	973	—	—
60	Accumulated Surplus, Adjusted	\$6,322	\$131,256	\$85,956
61	Transfers from General Fund for apportionment	393,980,505	425,291,098	456,832,160
62	Totals	\$393,986,827	\$425,422,354	\$456,918,116

^c Adults in state institutions not counted for A. D. A. purposes. Education provided under Penal Code Section 2054.^d Not comparable to 1952-53 because of change in definition of adult A. D. A.^e In 1955-56 and 1956-57 apportionments for seventh and eighth grade pupils in high school districts is included for purposes of comparison only. Funds are actually apportioned in accordance with Chapter 932, Statutes of 1955.^f Education of adults in institutions now provided under Penal Code Section 2054.

SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE SCHOOL FUND—Continued			
2				
3	Estimated Revenues:			
4	School land rentals and royalties, Division of State Lands	\$28,831	\$29,700	\$29,200
5	Interest on investments accruing to State School Fund	614,375	625,000	630,000
6	State's share of federal oil and mineral royalties	3,694,975	3,700,000	3,700,000
7				
8	Total Revenues	\$4,338,181	\$4,354,700	\$4,359,200
9				
10	Total Resources	\$398,325,008	\$429,777,054	\$461,277,316
11	Less Expenditures:			
12	Apportionments for public schools from School Fund revenues	\$4,213,247	\$4,400,000	\$4,400,000
13	Apportionments for public schools from the General Fund trans-			
14	fers to the School Fund	393,980,505	425,291,098	456,832,160
15				
16	Total Expenditures	\$398,193,752	\$429,691,098	\$461,232,160
17				
18	Accumulated Surplus, June 30	\$131,256	\$85,956	\$45,156
19				
20				
21				
22				
23	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
24		1954-55	1955-56	1956-57
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Vocational Education—Reimbursement to School Districts

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$646,602	\$725,763	\$737,457
Salary Increase Fund	-	8,173	-

Federal Aid Funds ^a

Federal grants for vocational education	\$1,462,830	\$1,462,830	\$1,462,830
Total Available, All Funds	\$2,109,432	\$2,196,766	\$2,200,287
Reserved for vocational education—state level support (see State Operations Budget, page 260)	-	\$25,420	\$48,049
Reserved for supervision and teacher training (see State Operations Budget, page 260)	\$679,657	-	-
TOTAL EXPENDITURES, ALL FUNDS	\$1,429,775	\$1,371,346	\$1,352,238

GENERAL ANALYSIS

In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, and industrial occupations.

These funds are allocated to programs at the local level as follows:

Agriculture	\$325,097	\$314,364	\$314,394
Industrial	776,594	748,035	733,444
Homemaking	301,886	291,929	288,765
Business	26,198	17,018	15,635
TOTAL EXPENDITURES	\$1,429,775	\$1,371,346	\$1,352,238
General Fund	373,254	318,554	313,432
Federal funds ^a	1,056,521	1,052,792	1,038,806

The 1954-55 actual expenditures were distributed between state and federal funds as follows:

	STATE	FEDERAL	TOTAL
Agriculture	\$86,970	\$238,127	\$325,097
Industrial	214,232	562,362	776,594
Homemaking	53,558	248,328	301,886
Business	18,494	7,704	26,198
	\$373,254	\$1,056,521	\$1,429,775

^a Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Child Care Centers			
5	RECONCILIATION WITH APPROPRIATIONS			
6	General Fund			
7				
8				
9	Budget Act appropriation-----	\$3,993,000	—	\$4,604,048
10	Special appropriations: Chapter 1194, Statutes of 1955-----	—	\$4,412,300	—
11	Less: Administrative costs-----	—	—20,000	— a
12				
13	Totals Available for Subventions-----	\$3,993,000	\$4,392,300	\$4,604,048
14	Unexpended balance, estimated savings-----	—128,368	—	—
15				
16	TOTAL EXPENDITURES -----	\$3,864,632	\$4,392,300	\$4,604,048
17				
18				
19	GENERAL ANALYSIS			
20				
21	Child care centers were established where a demonstrated need was shown for the care of minor children whose parents were working or incapacitated by illness or other disability. In 1954-55 the program was administered under the provisions of Chapter 1427, Statutes of 1953, which terminated the program on June 30, 1955. The program was re-established for a two-year period through June 30, 1957, by Chapter 1194, Statutes of 1955. This chapter contained an appropriation for the 1955-56 Fiscal Year only. The proposed appropriation for the 1956-57 Fiscal Year is contained in the Budget Bill.			
22				
23				
24				
25				
26				
27				
28				
29				
30				
31	School Building Construction			
32	RECONCILIATION WITH APPROPRIATIONS			
33	General Fund			
34				
35				
36	Prior Year Balance Available:			
37	Chapter 1575, Statutes of 1947-----	\$1,061,738	\$1,261,812	—
38	Chapter 24, Statutes of 1948-----	781,920	822,580	—
39	Chapter 1840, Statutes of 1955-----	—	50,000	—
40				
41	Total Available-----	\$1,843,658	\$2,134,392	—
42	Balance available in subsequent years-----	—2,084,392	—	—
43	Unexpended balance, estimated savings-----	—	—2,134,392	—
44				
45	TOTAL EXPENDITURES -----	—\$240,734	—	—
46				
47				
48	GENERAL ANALYSIS			
49				
50	The State Allocations Board, under the provisions of this program, apportions money to local school districts which are impoverished to the extent that their tax rate was within one-half cent of the legal maximum, and their bonded debt exceeded 95 percent of the amount permitted by law.			
51				
52	A total of \$55,000,000 was appropriated for the program, which must have been applied for by the school district prior to December 31, 1953. Allotments were made on approved applications until December 31, 1954. Payments were made until December 31, 1955.			
53				
54				
55	The current allotments being made are for increased costs on projects previously approved.			
56	Balances of allotments on completed projects being returned by the school districts are in excess of new allotments. Chapter 1840, Statutes of 1955 appropriated \$50,000 to finance completion or reimbursement to districts for projects for which apportionments have previously been made.			
57				
58				
59				
60				
61				
62	Debt Service on Public School Building Bonds			
63				
64				
65	SUMMARY AND			
66	RECONCILIATION WITH APPROPRIATIONS			
67	General Fund			
68				
69	Continuing Appropriation for Payment of Interest and Redemption			
70	of School Building Bonds:			
71	Section 5103, Education Code-----	\$12,721,750	\$12,393,750	\$12,264,750
72	Section 7903, Education Code-----	3,093,250	5,829,125	6,846,500
73	Section 7954, Education Code-----	—	—	375,000
74				
75	Totals, Bond Interest and Redemption-----	\$15,815,000	\$18,222,875	\$19,486,250
76	Less: Transfers from other funds-----	—8,952,805	—10,026,522	—11,588,825
77				
78	TOTAL EXPENDITURES -----	\$6,862,195	\$8,196,353	\$7,897,425
79				
80	a Administrative costs are included in the budget for the Department of Education, General Activities.			
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SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	Debt Service on Public School Building Bonds—Continued			
2				
3				
4				
5	SUMMARY AND RECONCILIATION			
6	WITH APPROPRIATIONS—Continued			
7				
8	School Bond Retirement Fund			
9				
10	Continuing appropriation for transfer to the General Fund, Section			
11	7921, Education Code_____	\$1,239,437	\$1,253,012	\$1,115,789
12				
13	Public School Building Loan Fund ^a			
14				
15	Continuing appropriation for transfer to the General Fund, Section			
16	7903, Education Code_____	6,100,115	7,009,766	7,580,000
17				
18	State School Building Aid Fund ^a			
19				
20	Continuing appropriation for transfer to the General Fund, Sections			
21	7903 and 7954, Education Code_____	1,613,253	1,709,858	2,875,000
22				
23	State School Building Fund ^a			
24				
25	Continuing appropriation for transfer to the General Fund, Section			
26	5048.7, Education Code_____	—	53,886	18,036
27				
28	TOTAL EXPENDITURES, ALL FUNDS_____	\$15,815,000	\$18,222,875	\$19,486,250
29				
30				
31	GENERAL ANALYSIS			
32				
33	The school building loan program was started in 1949 for the purpose of assisting local school districts in providing urgent			
34	needed public school facilities. Those school districts which are financially able to do so will repay all or part of the amount			
35	advanced to them. The amount to be repaid each year from each school district is measured by the relationship between the			
36	assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded			
37	indebtedness.			
38	State funds from which loans may be made to local school districts are provided from sale of bonds. There has been \$515,000,000			
39	authorized from sale of bonds, and \$20,000,000 was provided from the General Fund. At the next general election, the people			
40	will vote on an additional \$100,000,000 bond issue. If this is approved, there will have been provided a total of \$635,000,000			
41	for the program.			
42	Of the bonds authorized, \$385,000,000 have been sold as of November 1, 1955, and it is estimated that \$30,000,000 will be sold			
43	every sixth month thereafter.			
44	Interest and redemption charges on these bonds are initially paid from the General Fund. Any moneys in the bond funds which are			
45	derived from repayments from school districts or from interest on investments held by the bond funds is available for transfer			
46	to the General Fund, and is accounted as an offset against the debt service charges paid from the General Fund.			
47	The School Bond Retirement Fund was established by the transfer of \$50,000,000 from the General Fund. In 1954, \$27,369,821 was			
48	returned to the General Fund. The balance in the fund is available for annual transfer to the General Fund as an offset against			
49	the debt service charges on school building bonds.			
50				
51				
52	DETAIL OF EXPENDITURES			
53				
54	General Fund			
55				
56	Interest and Redemption of School Building Bonds:			
57	\$50,000,000 Dated May 1, 1950:			
58	Interest_____	\$843,000	\$771,000	\$699,000
59	Redemption_____	1,600,000	1,600,000	1,800,000
60	\$50,000,000 Dated September 1, 1950:			
61	Interest_____	\$81,500	\$17,500	753,500
62	Redemption_____	1,600,000	1,600,000	1,600,000
63	\$50,000,000 Dated May 1, 1951:			
64	Interest_____	939,500	\$75,500	\$10,500
65	Redemption_____	1,600,000	1,600,000	1,600,000
66	\$25,000,000 Dated November 1, 1951:			
67	Interest_____	478,250	446,250	414,250
68	Redemption_____	800,000	800,000	800,000
69	\$50,000,000 Dated May 1, 1952:			
70	Interest_____	1,038,500	974,500	910,500
71	Redemption_____	1,600,000	1,600,000	1,600,000
72	\$25,000,000 Dated November 1, 1952:			
73	Interest_____	541,000	509,000	477,000
74	Redemption_____	800,000	800,000	800,000
75	\$25,000,000 Dated May 1, 1953:			
76	Interest_____	795,750	775,750	715,750
77	Redemption_____	800,000	800,000	800,000

^a Bond funds. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
Debt Service on Public School Building Bonds—Continued			
DETAIL OF EXPENDITURES—Continued			
General Fund—Continued			
Interest and Redemption of School Building Bonds—Continued			
\$50,000,000 Dated May 1, 1954:			
Interest	\$1,497,500	\$1,497,500	\$1,417,500
Redemption	—	1,600,000	1,600,000
\$30,000,000 Dated May 1, 1955:			
Interest	—	748,500	748,500
\$30,000,000 Dated November 1, 1955:			
Interest	—	407,375	814,750
\$30,000,000 Estimated Date May 1, 1956:			
Interest	—	—	750,000
\$30,000,000 Estimated Date November 1, 1956:			
Interest	—	—	375,000
TOTAL EXPENDITURES	\$15,815,000	\$18,222,875	\$19,486,250
Interest	7,015,000	7,822,875	8,886,250
Redemption	8,800,000	10,400,000	10,600,000
School Bond Retirement Fund			
Transfers to the General Fund:			
Ratio of annual redemption to bonds issued, multiplied by the total deposited in the fund	\$1,239,437	\$1,253,012	\$1,115,789
Public School Building Loan Fund			
Transfers to the General Fund:			
Interest on investments	\$259,364	\$143,107	—
Repayment of excess apportionments	544,765	240,000	\$300,000
Repayments from school districts	5,295,986	6,626,659	7,280,000
Totals, Transfers to the General Fund	\$6,100,115	\$7,009,766	\$7,580,000
State School Building Aid Fund			
Transfers to the General Fund:			
Interest on investments	\$899,043	\$1,200,000	\$1,500,000
Premium and accrued interest on bonds sold	66,861	125,000	125,000
Repayments from school districts	4,623	384,858	1,250,000
Available from prior year	642,726	—	—
Totals, Transfers to the General Fund	\$1,613,253	\$1,709,858	\$2,875,000
State School Building Fund			
Transfers to the General Fund:			
Repayments from school districts	—	\$53,886	\$18,036
TOTAL TRANSFERS TO THE GENERAL FUND	\$8,952,805	\$10,026,522	\$11,588,825

FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
SCHOOL BOND RETIREMENT FUND			
Accumulated surplus, July 1	\$47,932,308	\$19,323,050	\$18,070,038
Less Transfers to the General Fund:			
To surplus	27,369,821	—	—
To offset debt service	1,239,437	1,253,012	1,115,789
Accumulated Surplus, June 30	\$19,323,050	\$18,070,038	\$16,954,249

SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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Debt Service on Public School Building Bonds—Continued

PUBLIC SCHOOL BUILDING LOAN FUND

Available funds, July 1	\$21,252,785	\$16,170,805	\$66,968
Add Receipts:			
Repayments from school districts	5,295,986	6,626,659	7,280,000
Interest on investments	259,364	143,107	-
Repayment of excess apportionments	672,838	240,000	300,000
Transfer from State School Building Fund	-	26,265	-
Totals, Available Funds	\$27,480,973	\$23,206,836	\$7,646,968
Less Disbursements:			
Administrative Expenses:			
State Controller	\$35,536	\$39,168	-
Local Allocations Division	88,615	79,667	-
Contributions to State Employees' Retirement Fund	9,708	11,267	-
Transfers to the General Fund	6,100,115	7,009,766	\$7,580,000
Transfer to State School Building Aid Fund	-	11,000,000	66,968
Payments to school districts	5,076,194	5,000,000	-
Totals, Disbursements	\$11,310,168	\$23,139,868	\$7,646,968
Available Funds, June 30	\$16,170,805	\$66,968	-

STATE SCHOOL BUILDING AID FUND

Available funds, July 1	\$82,512,862	\$64,877,559	\$75,392,234
Add Receipts:			
Sale of bonds	30,000,000	60,000,000	60,000,000
Premium and accrued interest on bonds sold	66,861	125,000	125,000
Interest on investments	1,166,378	1,200,000	1,500,000
Repayments from school districts	4,623	384,858	1,250,000
Transfers from the Public School Building Loan Fund	-	11,000,000	66,968
Totals, Available Funds	\$113,750,724	\$137,587,417	\$138,334,202
Less Disbursements:			
Administrative Expenses:			
Finance Committee	\$3,000	\$3,000	\$3,000
Department of Education	-	25,800	33,400
State Treasurer	22,634	27,000	27,000
State Controller	5,738	28,615	85,727
Local Allocations Division	292,070	375,787	478,918
Contribution to State Employees' Retirement Fund	19,343	25,123	30,014
Transfers to the General Fund	1,613,253	1,709,858	2,875,000
Payments to school districts	46,917,127	60,000,000	60,000,000
Totals, Disbursements	\$48,873,165	\$62,195,183	\$63,533,059
Available Funds, June 30	\$64,877,559	\$75,392,234	\$74,801,143

STATE SCHOOL BUILDING FUND

Available funds, July 1	\$32,843	\$62,115	-
Repayments of apportionments	11,236	-	-
Repayments from school districts	18,036	18,036	\$18,036
Totals, Available Funds	\$62,115	\$80,151	\$18,036
Transfers to the General Fund	-	53,886	18,036
Transfers to the Public School Building Loan Fund	-	26,265	-
Available Funds, June 30	\$62,115	-	-

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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Contributions to Teachers' Retirement System

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act Appropriation:

For transfer to Teachers' Permanent Fund	\$6,301,000	\$7,028,000	\$7,218,000
For transfer to Retirement Annuity Fund	16,619,000	18,557,000	19,546,000
TOTAL EXPENDITURES	\$22,920,000	\$25,585,000	\$26,764,000

GENERAL ANALYSIS

The State Teachers' Retirement System by 1956-57 will contain 161,355 active members, with an additional retired roll of 16,800 members. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve rather than as the liabilities accrue.

The State's contribution to the Teachers' Permanent Fund and Retirement Annuity Fund is used to finance the major portion of expenditures for retirement allowances, approximately 80 percent of which are due on account of prior service. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions. Expenditures not funded by state contributions are financed from the contributions of the employing agencies and the accumulated contributions of members.

Chapter 1395, Statutes of 1955, established a new formula to be used in the calculation of retirement allowances. This legislation also provided that the allowances of persons already retired would be recalculated, and generally all retired members will receive substantial increases in benefits on July 1, 1956, the operable date of this chapter. The recalculation of the allowances will not be completed until nearly the end of the current fiscal year, and the estimates of allowances made in this statement are based on what is anticipated to be the effect of this legislation.

It is estimated that the revenue to be derived from employers, on the basis of contributions equivalent to 3 percent of the certificated pay rolls as required by Chapter 1395, Statutes of 1955, will amount to \$12,000,000.

The following schedule outlines the expenditure program:

TEACHERS' PERMANENT FUND ^c

Retirement Allowances:

State Obligation:			
Budgeted	\$6,301,000	\$7,028,000	\$7,218,000
Surplus of appropriations brought forward	277,082	49,000	358,730
District contributions	1,215,886	1,270,000	1,350,000
Members' contributions	284,890	450,000	713,000

Total Retirement Allowances	\$8,078,858	\$8,797,000	\$9,639,730
Refunds of members' contributions	716,097	920,000	1,030,000
Death benefits	141,526	160,000	200,000

TOTAL EXPENDITURES	\$8,936,481	\$9,877,000	\$10,869,730
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RETIREMENT ANNUITY FUND ^c

Retirement Allowances:

State Obligations:			
Budgeted	\$12,253,700	\$13,787,377	\$14,699,000
Surplus of appropriations brought forward	671,522	342,623	—511,744
District contributions	—	—	12,000,000 ^a
Members' contributions	584,135	867,000	1,080,744

Total Retirement Allowances	\$13,509,357	\$14,997,000	\$27,268,000
Refunds of members' contributions	2,086,433	2,300,000	2,500,000

Death Benefits:

State obligations	552,068	603,488	620,000
Members' contributions	348,618	446,512	580,000

Payments to Local Systems: ^b

State obligations	3,813,232	4,166,135	4,227,000
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TOTAL EXPENDITURES	\$20,309,708	\$22,513,135	\$35,195,000
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State obligations	16,619,000	18,557,000	19,546,000
Surplus of appropriations brought forward	671,522	342,623	—511,744
District contributions	—	—	12,000,000
Members' contributions	3,019,186	3,613,512	4,160,744

^a District contributions computed at 3 percent of certificated pay roll pursuant to Chapter 1395, Statutes of 1955.

^b The payments to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

^c For fund statements, see Appendix.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	School Lunch Program			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	Federal Aid Funds ^a			
8	Federal Grants:			
9	For school lunches (expenditures)-----	\$3,188,392	\$3,341,762	\$3,341,762
10				
11	GENERAL ANALYSIS			
12				
13	Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a			
14	partially reimbursed basis. It is anticipated that 3,000 participating public and private schools will receive allotments in			
15	1956-57.			
16				
17				
18				
19				
20	Special Milk Program			
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	Federal Aid Funds ^a			
25	Federal Grants:			
26	For school milk (expenditures)-----	\$787,394	\$2,611,595	\$2,611,595
27				
28				
29	GENERAL ANALYSIS			
30				
31	This program is authorized by Section 201c of the Agricultural Adjustment Act of 1949. Additional funds were made available in			
32	1954-55 for reimbursement to local school districts for increased consumption of milk. It is anticipated that the program will			
33	continue at the present level.			
34				
35	^a Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7			
36	for summary of federal funds.			
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SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	Free Textbooks						
3							
4	RECONCILIATION WITH APPROPRIATIONS						
5							
6	General Fund						
7							
8	Budget Act appropriation-----				\$2,514,125	\$5,622,132	\$6,103,632
9	Special appropriation, Chapter 1726, Statutes of 1955-----				-	103,250	-
10	Allocations from Salary Increase Fund-----				-	1,479	-
11							
12	Total Available-----				\$2,514,125	\$5,726,861	\$6,103,632
13	Unexpended balance, estimated savings-----				-71,862 ^a	-	-
14							
15	TOTAL SUPPORT-----				\$2,442,263	\$5,726,861	\$6,103,632
16	Contributions to State Employee's Retirement Fund-----				3,299	3,558	3,781
17							
18	TOTAL EXPENDITURES-----				\$2,445,562	\$5,730,419	\$6,107,413
19							
20	GENERAL ANALYSIS						
21							
22	Number of positions-----				11	10.5	11
23							-0.5
24							
25	This program is expected to continue at the current level in the budget year. A decrease in printing costs is offset by an increase in						
26	royalty payments. The amount for printing textbooks includes: \$770,000 for new adoptions in history and geography, grades 4-8;						
27	\$1,380,000 for new adoptions in arithmetic, grades 1-8; \$112,500 for the printing of a teacher's guide in health education, and						
28	\$80,000 for the purchase of special textbooks for visually handicapped children.						
29							
30							
31	DETAIL BY FUNCTION AND OBJECT						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Storekeeper II-----	1	1	1	\$358-458	\$5,232	\$5,232
35	Storekeeper I-----	1	1	1	310-376	4,440	4,512
36	Stock clerk-----	8	8	8	268-325	29,887	30,590
37	Laborer-----	1	1	1	255-310	3,720	3,720
38	Temporary help-----	(3.5)	(3.5)	(3.5)	(10,897)	11,206	12,240
39							
40	Positions Now Authorized-----	11	11	11	\$51,574	\$54,485	\$56,294
41	Estimated salary savings-----	-	-0.5	-	-	-1,500	-
42							
43	Totals, Salaries and Wages-----	11	10.5	11	\$51,574	\$52,985	\$56,294
44							
45	OPERATING EXPENSES						
46	Storing and shipping-----				\$17,055	\$17,055	\$17,055
47	Printing textbooks-----				1,776,068	4,785,810	4,209,100
48	Textbooks for visually handicapped-----				-	103,250	-
49	Telephone and Telegraph:						
50	Exchange charges-----				137	147	150
51	Postage-----				6,531	4,000	6,550
52	Automobile—rental-----				100	600	600
53	Freight, cartage, and express-----				49,335	48,747	48,747
54	Utilities-----				275	1,320	1,320
55	Contractual services—textbook preparation-----				1,802	-	-
56	Royalties-----				568,881	746,747	1,796,566
57							
58	Totals, Operating Expenses-----				\$2,420,184	\$5,707,676	\$6,080,088
59							
60	EQUIPMENT						
61	Warehouse—additional-----				\$3,301	-	\$50
62							
63	TOTAL EXPENDITURES-----				\$2,475,059	\$5,760,661	\$6,136,432
64							
65	REIMBURSEMENTS						
66	Textbook and bulletin sales-----				-32,796	-33,800	-32,800
67							
68	NET TOTAL EXPENDITURES-----				\$2,442,263	\$5,726,861	\$6,103,632

^a Composed of savings in salaries and wages, \$60; operating expenses, \$69,723; equipment, \$249; and excess in reimbursements, \$1,830.

SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3	ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
4	General Fund -----	\$3,118,944	\$3,234,896	\$3,364,032	\$129,136
5	Federal Funds -----	409,840	472,369	472,369	-
6	Totals -----	\$3,528,784	\$3,707,265	\$3,836,401	\$129,136
7					
8	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
9	General Fund -----	\$7,409	\$40,557	\$87,813	\$47,256
10					
11	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
12	General Fund -----	\$4,946,257	\$4,696,257	\$4,446,257	—\$250,000
13					
14	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
15	General Fund -----	\$2,912,818	\$3,635,020	\$3,853,285	\$218,265
16					
17	ASSISTANCE TO SCHOOL DISTRICTS FOR THE TREATMENT OF CEREBRAL PALSID CHILDREN				
18	General Fund -----	\$526,072	\$671,307	\$728,572	\$57,265
19					
20	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
21	General Fund -----	\$392,825	\$400,000	\$400,000	-
22					
23	ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
24	General Fund -----	\$1,203,838	\$4,119,014	\$4,545,439	\$426,425
25	Federal Funds -----	2,625,365	5,458,247	4,545,439	—912,808
26	Totals -----	\$3,829,203	\$9,577,261	\$9,090,878	—\$486,383
27					
28	TOTAL SUBVENTIONS FOR PUBLIC HEALTH -----	\$16,143,368	\$22,727,667	\$22,443,206	—\$284,461
29					(—1.3%)
30	General Fund -----	13,108,163	16,797,051	17,425,398	628,347
31	Federal Funds -----	3,035,205	5,930,616	5,017,808	—912,808
32					

Assistance to Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (expenditures) ----- \$3,118,944 \$3,234,896 \$3,364,032

Federal Funds

Grants-in-aid (expenditures) ----- \$409,840 \$472,369 \$472,369

TOTAL EXPENDITURES, ALL FUNDS ----- \$3,528,784 \$3,707,265 \$3,836,401

GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective local public health services. State funds are allocated to local health departments in accordance with Sections 1100-1156 of the Health and Safety Code. The General Fund provision is based on a formula of 60 cents per capita or \$16,000, whichever is less, as a basic amount, plus a per capita of 20.735401 cents. The 1956-57 amount of \$3,364,032 is calculated on a basis of July 1, 1956, population estimate of 13,455,000. The federal funds are distributed in the same ratio as state funds.

FEDERAL GRANTS BY PROGRAM

General health service -----	\$6,725	\$19,599	\$19,599
Tuberculosis control -----	156,143	163,773	163,773
Maternal and child health services -----	246,972	288,997	288,997
Totals -----	\$409,840	\$472,369	\$472,369

ANALYSIS OF EXPENDITURES

Allocations to local health departments to provide effective public health services -----	\$3,528,784	\$3,707,265	\$3,836,401
General Fund -----	3,118,944	3,234,896	3,364,032
Federal funds -----	409,840	472,369	472,369

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	Assistance to Counties Without Local Health Departments						
2							
3							
4							
5	RECONCILIATION WITH APPROPRIATIONS						
6							
7	General Fund						
8							
9	Budget Act appropriation-----				\$18,197	\$40,557	\$87,813
10	Unexpended balance, estimated savings-----				—10,788	—	—
11							
12	TOTAL EXPENDITURES -----				\$7,409	\$40,557	\$87,813
13							
14							
15	GENERAL ANALYSIS						
16							
17	Chapter 740, Statutes of 1953, authorized the Department of Public Health to furnish local public health services to those counties						
18	without recognized local health departments who contributed a minimum of 55 cents per capita. Alpine and Mono Counties						
19	initiated this program during 1954-55. Sierra and Trinity contracted for these services in July, 1955, with Mariposa participating						
20	since January, 1956. Estimated expenditures for 1956-57 provides salaries for four sanitarians, four public health nurses, and re-						
21	lated operating expense in Mono, Alpine, Mariposa, Sierra, and Trinity Counties. One doctor provides medical supervision in the						
22	five counties. In addition, funds are provided during 1956-57 for two nurses and two sanitarians for counties which may elect to						
23	establish health services under this program. Ten such counties, not having health programs, are eligible for aid under this						
24	program.						
25	The following schedule indicates the categorical expenditures of this appropriation:						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Public health medical officer III-----	—	1	1	\$950-1,050	\$12,450	\$12,600
29	Public health nurse II-----	1	5	5	395-481	24,912	26,172
30	Area sanitarian -----	1	4	4	376-458	19,179	20,149
31							
32	Totals, Positions Now Authorized--	2	10	10	\$7,726	\$56,541	\$58,921
33	Proposed New Positions:						
34	Public health nurse II-----	—	—	2	395-481	—	9,720
35	Area sanitarian -----	—	—	2	376-458	—	9,252
36	Estimated salary savings-----	—	—3	—1.5	—	—21,984	—8,380
37							
38	Totals, Salaries and Wages-----	2	7	12.5	\$7,726	\$34,557	\$69,513
39							
40	OPERATING EXPENSES						
41	Office -----				—	\$50	\$50
42	Telephone and Telegraph:						
43	Exchange charges -----				\$2	100	125
44	Long distance toll charges-----				—	75	100
45	Teletype and telegraph-----				—	25	50
46	Traveling—in-state -----				126	7,507	16,475
47	Traveling—out-of-state -----				120	—	—
48	Automobile—mileage -----				1,360	1,500	3,000
49	Automobile—operation -----				—	500	1,000
50	Technical and scientific-----				64	2,000	2,000
51	Contractual service -----				141	—	—
52							
53	Totals, Operating Expenses-----				\$1,813	\$11,757	\$22,800
54							
55	EQUIPMENT						
56	Office—additional -----				—	\$243	\$1,500
57							
58	Totals, Assistance to Counties Without Local Health						
59	Departments -----				\$9,539	\$46,557	\$93,813
60							
61	REIMBURSEMENTS						
62	From counties -----				—180	—6,000	—6,000
63	From Federal Government-----				—1,950	—	—
64							
65	Net Totals, Assistance to Counties Without Local Health						
66	Departments -----				\$7,409	\$40,557	\$87,813

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	Assistance to Counties for Tuberculosis Sanatoria			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7	Budget Act appropriation	\$6,212,756	\$5,249,514	\$4,446,257
8	Unexpended balance, estimated savings.....	—1,266,499	—553,257	—
9				
10	TOTAL EXPENDITURES	\$4,946,257	\$4,696,257	\$4,446,257
11				
12	GENERAL ANALYSIS			
13				
14				
15	These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffering from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a graduated subsidy rate. The reversions in this item are the result of improved techniques of case finding and treatment.			
16	The Budget Act provides a subsidy of \$2.60 per patient day for the first 36,500 patient days of care, \$2.30 per patient day for the second 36,500 patient days, and \$1.75 for all additional days per county, city, or city and county providing care to persons suffering from tuberculosis under Division 4 of the Health and Safety Code, plus an additional 35 cents per patient day to each category.			
17				
18				
19				
20				
21				
22				
23				
24	Assistance to Counties for Care of Crippled Children			
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	General Fund			
29	Budget Act appropriation.....	\$3,600,000	\$3,888,674	\$3,853,285
30	Unexpended balance, estimated savings.....	—687,182 a	—253,654	—
31				
32	TOTAL EXPENDITURES	\$2,912,818	\$3,635,020	\$3,853,285
33				
34	GENERAL ANALYSIS			
35				
36				
37	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program.			
38	The proposed Budget Act provides a legislative formula for the distribution of these funds to the various counties. This formula is as follows:			
39	After expending the one-tenth mill per dollar of assessed valuation, each county is allotted sufficient funds to finance a program of 35 cents per capita or \$20,000 whichever is greater. Over this amount the costs are to be shared from available funds on a basis of two-thirds State, one-third county.			
40	The estimated cost of the total crippled children's program based on state funds to provide equalization of the 35 cents per capita level with one-third county, two-thirds state sharing beyond that point is shown in the following table:			
41				
42				
43	Estimated Grand Total Program Costs.....	\$5,862,134	\$7,039,904	\$7,646,434
44	Less county contribution.....	—2,001,447	—2,274,091	—2,658,414
45				
46	Net State Cost.....	\$3,860,687	\$4,765,813	\$4,988,020
47	Less:			
48	Assistance for cerebral palsied children.....	—526,072	—671,307	—728,572
49	State operation support.....	—421,797	—459,486	—406,163
50				
51	Net Assistance to Counties for Care of Crippled Children..	\$2,912,818	\$3,635,020	\$3,853,285
52	Care	2,314,008	2,867,736	3,013,285
53	Diagnosis	562,868	717,284	790,000
54	Noncounty resident care	35,942	50,000	50,000
55				
56				
57				
58				
59				
60				
61				
62				
63				
64	Assistance to School Districts for the Treatment of Cerebral Palsied Children			
65				
66	RECONCILIATION WITH APPROPRIATIONS			
67				
68	General Fund			
69	Budget Act appropriation.....	\$525,928	\$634,998	\$691,572
70	Unexpended balance, estimated savings.....	—25,769	—	—
71				
72	TOTAL EXPENDITURES, THERAPEUTIC SERVICES.....	\$500,159	\$634,998	\$691,572
73	Contributions to State Employees' Retirement Fund.....	25,913	36,309	37,000
74				
75	TOTAL EXPENDITURES	\$526,072	\$671,307	\$728,572
76				
77	GENERAL ANALYSIS			
78				
79	This budget provides funds which will permit the department to employ therapists or to enter into contracts with local agencies to provide for the employment of therapists, for classes for cerebral palsied children. It is intended that all such personnel will be transferred to local pay rolls as soon as feasible.			
80	The 1956-57 Budget provides funds for 142 therapists in existing classes and 12 new classes which are anticipated to be established.			
81				
82				
83				
84				
85	a An estimated \$360,000 of these savings accrued because of a change in accounting methods.			
86				

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Assistance to Local Agencies for Mosquito Control			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
10	Budget Act of 1954, Item 381.1 a-----	150,000 a	—	—
11				
12	Total Available-----	\$550,000	\$400,000	\$400,000
13	Unexpended balance, estimated savings-----	—157,175 a	—	—
14				
15	TOTAL EXPENDITURES -----	\$392,825	\$400,000	\$400,000
16				
17				
18	GENERAL ANALYSIS			
19				
20	This subsidy is allocated to local or public agencies to control mosquitos. A major portion of the funds are distributed in accordance			
21	with an administrative formula which gives emphasis to the presence of mosquito borne disease and the tax load of the local			
22	agency.			
23	In accordance with the Budget Act of 1955, requiring a minimum expenditure of \$25,000 for research, \$30,508 is budgeted for this			
24	purpose. The research program includes an analysis of irrigation techniques of pasture, cotton, and rice fields, to determine what			
25	wetting pattern provides the lowest mosquito hatch. Investigation of mosquito larva control by an algae growth in irrigated			
26	fields is being continued. Both of these projects were initiated under special grants in this subsidy in previous years. A new			
27	project undertaken during the current year is the testing of equipment and chemicals used in killing mosquitos.			
28				
29				
30				
31				
32	Assistance to Local and Nonprofit Agencies for Hospital Construction			
33				
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	General Fund			
37				
38	Budget Act appropriation-----	\$1,166,027	\$1,660,771	\$4,545,439
39	Proposed deficiency appropriation c-----	—	941,458	—
40	Special appropriation—Chapter 1575, Statutes of 1955-----	—	1,491,105	—
41	Prior Year Balance Available:			
42	Budget Act of 1953, Item 405-----	63,491	—	—
43	Budget Act of 1954, Item 382-----	—	25,680	—
44				
45	Total Available-----	\$1,229,518	\$4,119,014	\$4,545,439 b
46	Balance available in subsequent fiscal year-----	—25,680	—	—
47				
48	TOTAL EXPENDITURES -----	\$1,203,838	\$4,119,014	\$4,545,439
49				
50	Federal Funds			
51	Allocations:			
52	Hill Burton-----	\$3,227,864	\$4,048,885	\$4,048,885
53	Wolverton-----	737,058	724,972	724,972
54	Prior Year Balance Available:			
55	Hill Burton-----	1,503,344	2,105,843	1,796,025
56	Wolverton-----	—	737,058	362,486
57	Balance Available in Subsequent Fiscal Year:			
58	Hill Burton-----	—2,105,843	—1,796,025	—2,024,443
59	Wolverton-----	—737,058	—362,486	—362,486
60				
61	TOTAL EXPENDITURES, FEDERAL FUNDS -----	\$2,625,365	\$5,458,247	\$4,545,439
62				
63	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,829,203	\$9,577,261	\$9,090,878
64	General Fund-----	1,203,838	4,119,014	4,545,439
65	Federal funds-----	2,625,365	5,458,247	4,545,439
66				
67				
68	GENERAL ANALYSIS			
69				
70	This program is authorized by the California Hospital Survey and Construction Act which provides that the State may participate			
71	in the federal hospital construction program. Chapter 1575, Statutes of 1955, enacted two major revisions in the State Hospital			
72	Act.			
73	The two revisions are: (a) expanded the definition of hospital to include nursing homes, diagnostic and treatment centers, chronic			
74	disease hospitals and rehabilitation centers to correspond with the federal Wolverton amendment which made the same changes			
75	to the Federal Hospital Act, and (b) authorized allocation to nonprofit as well as governmental hospitals. This law became			
76	effective July 1, 1955, and necessitates the Budget Act augmentation to match federal funds allocated during 1955-56.			
77				
78	a Budget Act of 1954, Item 381.1, appropriation of \$150,000 was provided to cope with emergency mosquito control if necessary.			
79	Favorable weather conditions made unnecessary the expending of these funds.			
80	b In 1955-56 allocations from the General Fund will amount to approximately \$2,158,511 in excess of available appropriations, for			
81	which formal contracts will not be executed until 1956-57. A similar procedure is proposed for 1956-57 and it is estimated that			
82	General Fund allocations necessary to match available federal funds will amount to \$2,386,929 more than the proposed appro-			
83	priation, to be formalized by contracts in 1957-58.			
84	c Legislative changes at the 1955 Session resulted in inadequate appropriations to match all available federal funds.			
85				
86				

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	LOCAL ROADS AND HIGHWAYS				
5	State Highway Fund-----	\$2,687,015	\$4,781,281	\$3,707,000	—\$1,074,281
6	Federal Funds ^a -----	7,268,476	10,859,554	6,540,919	—4,318,635
7		\$9,955,491	\$15,640,835	\$10,247,919	—\$5,392,916
8					
9					
10	FLOOD CONTROL				
11	Flood Control Fund of 1946-----	\$1,652,368	\$4,896,774	\$13,340,500	\$8,443,726
12					
13	SACRAMENTO DEEP WATER CHANNEL				
14	General Fund -----	\$16,200	\$78,030	—	—\$78,030
15					
16	POSTWAR PUBLIC WORKS				
17	Postwar Unemployment and Construction Fund-----	\$1,266,485	\$1,120,000	\$665,000	—\$455,000
18					
19	REDONDO BEACH SEA WALL				
20	General Fund -----	—\$10,000	—\$10,000	—\$10,000	—
21					
22	GRADE CROSSING PROTECTION WORKS				
23	State Highway Fund-----	\$192,052	\$282,814	—	—\$282,814
24					
25	STORM AND FLOOD DAMAGE REPAIR				
26	General Fund -----	\$1,679	—	—	—
27	Postwar Unemployment and Construction Fund-----	14,710	—	—	—
28		\$16,389	—	—	—
29					
30					
31	EARTHQUAKE DAMAGE REPAIR				
32	General Fund -----	—52,771	—52,822	—52,874	—52
33					
34	VETERANS' HOUSING				
35	General Fund -----	—987,485	—920,000	—110,000	810,000
36					
37	TOTALS, SUBVENTIONS FOR PUBLIC WORKS-----	\$12,048,729	\$21,035,631	\$24,080,545	\$3,044,914
38					(14.5%)
39	General Fund -----	—1,032,377	—904,792	—172,874	731,918
40	Flood Control Fund of 1946-----	1,652,368	4,896,774	13,340,500	8,443,726
41	Postwar Unemployment and Construction Fund-----	1,281,195	1,120,000	665,000	—455,000
42	State Highway Fund-----	2,879,067	5,064,095	3,707,000	—1,357,095
43	Federal Funds -----	7,268,476	10,859,554	6,540,919	—4,318,635
44					

Local Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

Grants for improvement of local highways (expenditures)-----	\$9,955,491	\$15,640,835	\$10,247,919
State Highway Fund-----	2,687,015	4,781,281	3,707,000
Federal funds -----	7,268,476	10,859,554	6,540,919

PROJECT DETAIL

Expenditures for or on behalf of local roads and highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944.			
Construction and improvement of county highways-----	\$2,687,015	\$4,736,281	\$3,707,000
Federal aid matching county highways (Section 2210.5 Streets and Highway Code) -----	7,268,476	10,859,554	6,540,919
Aid to joint highway districts-----	—	45,000	—
TOTAL EXPENDITURES -----	\$9,955,491	\$15,640,835	\$10,247,919

^a Federal funds. Neither receipts nor expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	Flood Control			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	Flood Control Fund of 1946			
8				
9	Budget Act appropriation-----	\$8,811,000	\$1,380,381	\$4,424,500
10	Prior Year Balances Available:			
11	Chapter 918, Statutes of 1947-----	40,000	40,000	40,000
12	Budget Act of 1951, Item 377-----	139,733	-	-
13	Budget Act of 1951, Item 378-----	2,103	-	-
14	Budget Act of 1951, Item 378.1-----	48,675	-	-
15	Budget Act of 1952, Item 426-----	35,400	-	-
16	Budget Act of 1952, Item 427-----	317,000	295,707	-
17	Budget Act of 1953, Item 406-----	238,532	-	-
18	Budget Act of 1953, Item 407-----	4,776,700	3,652,211	-
19	Budget Act of 1954, Item 383-----	-	729,182	-
20	Budget Act of 1954, Item 384-----	-	7,991,000	7,991,000
21	Budget Act of 1955, Item 413-----	-	-	925,000
22				
23	Total Available-----	\$14,409,143	\$14,088,481	\$13,380,500
24	Balance available in subsequent year-----	—12,708,100	—8,956,000	—40,000
25	Unexpended balance, estimated savings-----	—48,675	—235,707	-
26				
27	TOTAL EXPENDITURES -----	\$1,652,368	\$4,896,774	\$13,340,500
28				
29				
30	PROJECT DETAIL			
31				
32	Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States			
33	in construction of flood control works.			
34				
35	Los Angeles and San Gabriel Rivers and Ballona Creek Project,			
36	Los Angeles County Flood Control District-----	\$1,264,222	\$3,652,211	\$8,916,000
37	Los Angeles River Watershed Program, Los Angeles County Flood			
38	Control District-----	364,750	1,184,563	594,000
39	Russian River Project, Sonoma County Flood Control and Water			
40	Conservation District-----	-	-	64,000
41	San Diego River and Mission Bay Project, City of San Diego-----	23,396	60,000	-
42	Santa Ana River Project, Riverside County Flood Control and			
43	Water Conservation District-----	-	-	2,412,000
44	Santa Ana River Project, San Bernardino County Flood Control			
45	District-----	-	-	427,000
46	Walnut Creek Project, Contra Costa County Flood Control and			
47	Water Conservation District-----	-	-	927,500
48				
49	TOTAL EXPENDITURES -----	\$1,652,368	\$4,896,774	\$13,340,500
50				
51				
52				
53	Sacramento Deep Water Channel			
54				
55	RECONCILIATION WITH APPROPRIATIONS			
56				
57	General Fund			
58				
59	Prior year balance available, Chapter 1152, Statutes of 1947-----	\$94,230	\$78,030	-
60	Balance available in subsequent fiscal year-----	—78,030	-	-
61				
62	TOTAL EXPENDITURES -----	\$16,200	\$78,030	-
63				
64				
65	PROJECT DETAIL			
66				
67	Payments to the Sacramento-Yolo Port District for a portion of			
68	the cost of acquisition of rights of way and real property pay-			
69	ments on behalf of the Sacramento-Yolo Port District-----	\$16,200	\$78,030	-
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
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Postwar Public Works

RECONCILIATION WITH APPROPRIATIONS

Postwar Unemployment and Construction Fund

Prior Year Balance Available:

Chapter 47, Statutes of 1944 (Fourth Extraordinary Session),
and Chapter 20, Statutes of 1946 (First Extraordinary
Session)

\$3,638,243 \$2,371,758 \$1,251,758

Balance available in subsequent fiscal year

-2,371,758

-1,251,758

-41,416

Unexpended balance, estimated savings

-

-

-545,342

TOTAL ALLOCATIONS

\$1,266,485

\$1,120,000

\$665,000

PROJECT DETAIL

Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population. Pursuant to Sections 26 and 27 of the Construction and Employment Act (as amended by Chapters 1435 and 1436 Statutes of 1955) appropriations for which application have not been made by January 1, 1957, will revert to the General Fund

For preparing plans and acquisition of sites

\$220,687

\$170,000

\$140,000

For construction

1,045,798

950,000

525,000

TOTAL ALLOCATIONS

\$1,266,485

\$1,120,000

\$665,000

Redondo Beach Sea Wall

RECONCILIATION WITH APPROPRIATIONS

General Fund

Special appropriation, Chapter 4, Statutes of 1953, repair and restoration of sea wall adjacent to City of Redondo Beach

-\$10,000

-\$10,000

-\$10,000

Unexpended balance, estimated savings

-\$10,000

-\$10,000

-\$10,000

TOTAL EXPENDITURES

-\$10,000

-\$10,000

-\$10,000

PROJECT DETAIL

Loan to City of Redondo Beach

-\$10,000

-\$10,000

-\$10,000

Repayment of loan

-\$10,000

-\$10,000

-\$10,000

TOTAL EXPENDITURES

-\$10,000

-\$10,000

-\$10,000

Grade Crossing Protection Works

Analysis

To assist cities, counties, and cities and counties in paying their shares of cost of constructing grade crossing protection works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission in accordance with the provisions of Chapter 1739, Statutes of 1953.

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

Prior Year Balance Available:

Chapter 1739, Statutes of 1953

\$474,866

\$282,814

Balance available in subsequent years

-282,814

-

TOTAL EXPENDITURES

\$192,052

\$282,814

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Grade Crossing Protection Works—Continued			
5	EXPENDITURES BY PROJECT			
6				
7	City of Bakersfield -----	\$1,686	\$1,475	--
8	City of El Centro -----	--	6,012	--
9	City of El Monte -----	--	892	--
10	City of Fresno -----	12,879	--	--
11	City of Glendale -----	15,758	23,587	--
12	City of Huntington Park -----	--	325	--
13	City of Inglewood -----	--	1,976	--
14	City of Lindsay -----	--	2,170	--
15	City of Los Angeles -----	23,052	5,875	--
16	City of Millbrae -----	4,120	--	--
17	City of Napa -----	--	518	--
18	City of Oakland -----	12,021	7,555	--
19	City of Oceanside -----	--	1,914	--
20	City of Redondo Beach -----	--	859	--
21	City of Richmond -----	5,788	--	--
22	City of Riverside -----	2,265	1,285	--
23	City of Sacramento -----	3,206	--	--
24	City of Salinas -----	6,880	--	--
25	City of San Carlos -----	--	3,872	--
26	City of San Jose -----	--	6,745	--
27	City of San Mateo -----	--	4,718	--
28	City of Santa Clara -----	1,425	--	--
29	City of South Gate -----	665	--	--
30	City of South San Francisco -----	1,899	--	--
31	City of Stockton -----	9,380	--	--
32	City of Tulare -----	4,906	--	--
33	City of Tulelake -----	928	--	--
34	County of Alameda -----	6,480	7,550	--
35	County of Contra Costa -----	8,529	--	--
36	County of Fresno -----	--	4,862	--
37	County of Kern -----	1,858	10,112	--
38	County of Los Angeles -----	53,013	31,507	--
39	County of Madera -----	--	2,285	--
40	County of Merced -----	3,729	--	--
41	County of Riverside -----	--	6,317	--
42	County of San Diego -----	--	8,348	--
43	County of San Joaquin -----	1,875	1,424	--
44	County of San Mateo -----	4,906	--	--
45	County of Santa Clara -----	3,832	--	--
46	County of Santa Cruz -----	--	3,220	--
47	County of Shasta -----	--	2,981	--
48	County of Solano -----	--	7,408	--
49	County of Stanislaus -----	1,126	2,225	--
50	County of Sutter -----	4,973	--	--
51	Adjustment of encumbrances -----	—5,127	--	--
52	Estimated balance to be allotted -----	--	124,797	--
53	TOTAL EXPENDITURES -----	\$192,052	\$282,814	--

Storm and Flood Damage Repair

RECONCILIATION WITH APPROPRIATIONS

General Fund

64	Prior Year Balance Available:			
65	Chapter 929, Statutes of 1945 -----	\$133	--	--
66	Chapter 6, Statutes of 1953 -----	1,679	--	--
67	Unexpended balance, estimated savings -----	—133	--	--
68				
69	Total Expenditures -----	\$1,679	--	--
70				
71	Postwar Unemployment and Construction Fund			
72				
73	Prior Year Balance Available:			
74	Chapter 1638, Statutes of 1951 -----	\$14,710	--	--
75				
76	Total Expenditures -----	\$14,710	--	--
77				
78	TOTAL EXPENDITURES, ALL FUNDS -----	\$16,389	--	--

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	Storm and Flood Damage Repair—Continued			
4				
5	EXPENDITURES BY PROJECT			
6				
7	Putah Creek stream bank repairs, City of Winters-----	\$1,679	-	-
8	County of Sierra-----	14,710	-	-
9				
10	TOTAL EXPENDITURES -----	\$16,389	-	-
11	General Fund-----	1,679	-	-
12	Postwar Unemployment and Construction Fund-----	14,710	-	-
13				
14				
15				
16				
17	Earthquake Damage Repair			
18				
19	RECONCILIATION WITH APPROPRIATIONS			
20				
21	General Fund			
22				
23	Special appropriations, Chapter 21, Statutes of 1952 (Second Ex-			
24	traordinary Session), as amended by Chapter 1777, Statutes			
25	of 1953-----	\$1,179,688	\$1,179,688	-
26	Balance available in subsequent year-----	—1,179,688	-	-
27	Unexpended balance, estimated savings-----	—52,771	—1,232,510	—\$52,874
28				
29	TOTAL EXPENDITURES -----	—\$52,771	—\$52,822	—\$52,874
30				
31				
32	PROJECT DETAIL			
33				
34	For Loans to Local Agencies for Replacement, Repair, or Recon-			
35	struction of Any Public Building or Any Public Facility of			
36	Such Local Agency Which Was Damaged or Destroyed by			
37	Earthquake After July 1, 1952:			
38	Alpaugh Irrigation District-----	—\$2,237	—\$2,237	—\$2,237
39	City of Shafter-----	—2,534	—2,585	—2,637
40	City of Monrovia-----	—8,000	—8,000	—8,000
41	City of Bakersfield-----	—40,000	—40,000	—40,000
42				
43	TOTAL EXPENDITURES -----	—\$52,771	—\$52,822	—\$52,874
44				
45				
46				
47				
48	Veterans Housing			
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	General Fund			
53				
54	Prior Year Balance Available:			
55	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
56	augmented by Chapter 1, Statutes of 1946 (Second Extraor-			
57	dinary Session); Chapter 391, Statutes of 1947; Chapter			
58	1574, Statutes of 1947; Chapter 30, Statutes of 1948; and			
59	Chapter 1644, Statutes of 1951-----	\$565,172	-	-
60	Unexpended Balance, Estimated Savings:			
61	By Chapter 1731, Statutes of 1953-----	—1,547,707	-	-
62	Repayment by local agencies-----	—4,950	—\$920,000	—\$110,000
63				
64	TOTAL EXPENDITURES -----	—\$987,485	—\$920,000	—\$110,000
65				
66				
67	PROJECT DETAIL			
68				
69	Reversion of allocations made in prior years-----	—\$700,257	-	-
70	Ninety percent of net operating revenue received from Veterans'			
71	Housing Project and receipt from sale of State's interest in			
72	veterans' housing units to local agencies-----	—287,228	—\$920,000	—\$110,000
73				
74	TOTAL EXPENDITURES -----	—\$987,485	—\$920,000	—\$110,000
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	FLOOD CONTROL FUND OF 1946			
3				
4	Accumulated surplus, July 1	\$12,524,687	\$13,785,705	\$10,236,390
5	Prior year adjustments	340,459	—	—
6				
7	Accumulated Surplus, Adjusted	\$12,865,146	\$13,785,705	\$10,236,390
8	Transfer from General Fund	3,849,537	3,409,009	5,184,110
9	Interest on investments	271,691	295,000	260,000
10				
11	Total Available	\$16,986,374	\$17,489,714	\$15,680,500
12	Less Expenditures:			
13	Reclamation Board	\$1,435,448	\$2,234,783	\$2,300,000
14	Water Project Authority	112,853	113,267	—
15	Water Resources Board	1,652,368	4,896,774	13,340,500
16	Claim of Secretary, State Board of Control	—	8,500	—
17				
18	Total Expenditures	\$3,200,669	\$7,253,324	\$15,640,500
19				
20	Accumulated Surplus, June 30	\$13,785,705	\$10,236,390	\$40,000
21	Unexpended balance in appropriations	14,007,601	9,191,707	40,000
22	Unappropriated balance	—221,896	1,044,683	—
23				
24				
25	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
26				
27	Accumulated surplus, July 1	\$3,608,006	\$2,362,836	\$1,278,273
28	Prior year adjustments	18,777	—	—
29				
30	Accumulated Surplus, Adjusted	\$3,626,783	\$2,362,836	\$1,278,273
31	Interest on investments	225,968	80,000	50,000
32	Escheated canceled warrants	4,675	—	—
33	Transferred to General Fund	—	—	—545,342
34				
35	Total Available	\$3,857,426	\$2,442,836	\$782,931
36	Less Expenditures:			
37	State Controller	\$20,588	\$15,296	\$11,724
38	Department of Finance	37,681	24,592	19,802
39	Division of Water Resources	150,000	—	—
40	Water Resources Board	5,126	—	—
41	Claim of Secretary, State Board of Control	—	4,675	—
42	Subventions—postwar public works	1,266,485	1,120,000	665,000
43	Subventions—storm and flood damage repair	14,710	—	—
44				
45	Total Expenditures	\$1,494,590	\$1,164,563	\$696,526
46				
47	Accumulated Surplus, June 30	\$2,362,836	\$1,278,273	\$86,405
48	Unexpended balance in appropriations	2,387,861	1,266,250	41,416
49	Unappropriated balance	—25,025	12,023	44,989
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SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL FISCAL YEAR			ESTIMATED FISCAL YEAR			PROPOSED FISCAL YEAR		
	1954-55			1955-56			1956-57		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration (State Operations)	\$273,814	\$373,147	—	\$331,198	\$331,032	—	\$401,135	\$401,099	—
Administration (Local Assistance)	98,637,135	5,868,424	\$5,959,784	—	6,461,700	—	—	6,978,600	\$7,076,000
Assistance (L. A.)	—	106,612,441	16,389,727	104,915,500	107,703,200	\$6,551,800	108,408,500	108,829,700	17,928,200
Totals, Old Age Security	\$99,010,949	\$112,854,012	\$22,349,511	\$105,306,698	\$114,555,932	\$23,972,300	\$108,809,635	\$116,209,399	\$25,004,200
Aid for Institutional Care of Needy Aged and Blind (L. A.)	\$1,437,002	—	—	—	—	—	—	—	—
Aid to the Needy Blind									
Administration (S. O.)	\$132,795	\$123,717	—	\$144,870	\$134,696	—	\$149,051	\$138,626	—
Administration (L. A.)	—	315,889	\$224,090	—	347,700	\$356,200	—	382,500	\$391,800
Assistance (L. A.)	5,477,112	4,911,076	1,829,012	6,098,800	5,153,000	2,023,000	6,405,700	5,302,400	2,124,900
Totals, Needy Blind	\$5,609,907	\$5,350,682	\$2,153,102	\$6,243,670	\$5,635,396	\$2,379,200	\$6,554,751	\$5,823,526	\$2,516,700
Treatments or Operations to Prevent Blindness (S. O.)	\$80,808	\$2,805	—	\$115,651	\$3,749	—	\$115,651	\$3,749	—
Aid to Partially Self-supporting Blind (L. A.)	\$364,387	—	\$72,674	\$370,400	—	\$73,700	\$378,200	—	\$75,400
Aid to Needy Children									
Administration (S. O.)	\$439,237	\$409,547	—	\$440,597	\$410,238	—	\$453,763	\$422,629	—
Administration (L. A.)	—	5,322,273	\$5,801,533	—	5,862,400	\$6,372,500	—	6,448,600	\$7,009,800
Assistance (L. A.)	33,411,037	36,262,663	17,265,965	34,877,450	36,660,900	18,153,450	35,013,300	37,049,100	18,279,250
Totals, Needy Children	\$33,850,274	\$41,994,483	\$23,067,498	\$35,318,047	\$42,933,538	\$24,525,950	\$35,467,063	\$43,920,329	\$25,289,050
Transportation of Needy Children (L. A.)	\$1,954	—	—	\$2,500	—	—	\$2,500	—	—
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions (S. O.)	\$537,248	—	—	\$559,117	—	—	\$577,996	—	—
Inspection of Boarding Homes (L. A.)	957,539	—	—	971,536	—	—	989,400	—	—
Child Welfare Services									
Administration (S. O.)	\$57,543	\$74,367	—	\$62,516	\$133,852	—	\$65,422	\$114,586	—
Administration (L. A.)	—	93,195	—	—	119,221	—	—	117,637	—
Adoptions									
Administration (S. O.)	\$401,293	—	—	\$508,681	—	—	\$523,087	—	—
Administration (L. A.)	1,058,833	—	—	1,230,906	—	—	1,947,483	—	—
Care of Children (L. A.)	110,917	—	—	171,825	—	—	7,500	—	—
Totals, Adoptions	\$1,571,043	—	—	\$1,911,412	—	—	\$2,078,070	—	—
Contributions to State Employees' Retirement System (S. O.)	\$122,171	\$60,664	—	\$139,948	\$67,181	—	\$151,332	\$72,568	—
TOTAL EXPENDITURES	\$143,609,885	\$160,430,298	\$47,642,785	\$151,356,495	\$163,448,869	\$50,951,150	\$155,190,020	\$166,261,794	\$52,885,350
State Operations (S. O.)	2,153,969	1,011,247	—	2,392,578	1,110,718	—	2,437,437	1,153,257	—
Local Assistance (L. A.)	141,455,916	159,385,961	47,642,785	148,963,917	162,338,151	50,951,150	152,752,583	165,108,537	52,885,350

a Not reported.

SUBVENTIONS FOR SOCIAL WELFARE

Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1					
2					
3					
4					
5	OLD AGE SECURITY				
6	General Fund	\$98,637,135	\$104,915,500	\$108,408,500	\$3,493,000
7	Federal Funds ^a	106,612,441	107,703,200	108,829,700	1,126,500
8					
9	Totals	\$205,249,576	\$212,618,700	\$217,238,200	\$4,619,500
10					(2.2%)
11	AID TO THE NEEDY BLIND				
12	General Fund	\$5,477,112	\$6,098,800	\$6,405,700	\$306,900
13	Federal Funds ^a	4,911,076	5,153,000	5,302,400	149,400
14					
15	Totals	\$10,388,188	\$11,251,800	\$11,708,100	\$456,300
16					(4.1%)
17	AID TO PARTIALLY SELF-SUPPORTING BLIND				
18	General Fund	\$364,387	\$370,400	\$378,200	\$7,800
19					(2.1%)
20	AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND				
21	BLIND				
22	General Fund	\$1,437,002	\$355,000	—	—\$355,000
23					
24	AID TO NEEDY CHILDREN				
25	General Fund	\$33,411,037	\$34,877,450	\$35,013,300	\$135,850
26	Federal Funds ^a	36,262,663	36,660,900	37,049,100	388,200
27					
28	Totals	\$69,673,700	\$71,538,350	\$72,062,400	\$524,050
29					(0.7%)
30					
31	LOCAL ADMINISTRATION				
32					
33	OLD AGE SECURITY				
34	Federal Funds ^a	\$5,868,424	\$6,461,700	\$6,978,600	\$516,900
35					(8%)
36	AID TO THE NEEDY BLIND				
37	Federal Funds ^a	\$315,889	\$347,700	\$382,500	\$34,800
38					(10%)
39	AID TO NEEDY CHILDREN				
40	Federal Funds ^a	\$5,322,273	\$5,862,400	\$6,448,600	\$586,200
41					(10%)
42	LOCAL INSPECTION OF HOMES AND AGENCIES CARING				
43	FOR AGED AND CHILDREN				
44	General Fund	\$957,539	\$971,536	\$989,400	\$17,864
45					(1.8%)
46	REIMBURSEMENTS TO COUNTIES FOR ADMINISTRA-				
47	TION AND COST OF CARE OF ADOPTIONS				
48	General Fund	\$1,169,750	\$1,402,731	\$1,554,983	\$152,252
49					(10.9%)
50	COUNTY ADMINISTRATION OF CHILD WELFARE				
51	SERVICES				
52	Federal Funds ^a	\$93,195	\$119,221	\$117,637	—\$1,584
53					(—1.3%)
54	TRANSPORTATION OF NEEDY CHILDREN				
55	General Fund	\$1,954	\$2,500	\$2,500	—
56					
57	TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	\$300,841,877	\$311,302,038	\$317,861,120	\$6,559,082
58	General Fund	141,455,916	148,993,917	152,752,583	3,758,666
59	Federal Funds ^a	159,385,961	162,308,121	165,108,537	2,800,416
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Old Age Security (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (expenditures)

\$98,637,135 \$104,915,500 \$108,408,500

Federal Funds

Federal Grants:

For Old Age Security (expenditures)

\$106,612,441 \$107,703,200 \$108,829,700

TOTAL EXPENDITURES

\$205,249,576 \$212,618,700 \$217,238,200

^a Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	Old Age Security (Assistance)—Continued			
2	GENERAL ANALYSIS			
3	This is a public assistance program financed by county, State and Federal Governments for needy persons 65 years and over who			
4	meet certain other requirements such as residence, property, etc. Amendments enacted by the 1955 Legislature increased the maxi-			
5	mum monthly grant from \$80 to \$85, made certain noncitizens eligible, and broadened the program to include patients in			
6	public medical institutions.			
7	Number of Cases:			
8	At end of year	267,976	273,400	273,500
9	Average during year	269,608	271,450	273,500
10	Percent increase	-0.3%	0.7%	0.8%
11	Average monthly payment	\$68.51	\$70.62	\$71.65
12	Expenditures for Assistance			
13	Total payments to recipients	\$221,639,303	\$230,039,200	\$235,166,400
14	Less: Counties' share	-16,389,727	-17,420,500	-17,928,200
15	Net Total Expenditures (Old Age Security)	\$205,249,576	\$212,618,700	\$217,238,200
16	General Fund	98,637,135	104,915,500	108,408,500
17	Federal funds	106,612,441	107,703,200	108,829,700

Aid to the Needy Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for maintaining or supporting needy blind persons prescribed by Section 3025, Welfare and Institutions Code (expenditures)	\$5,477,112	\$6,098,800	\$6,405,700
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Federal Funds

Federal Grants:			
For aid to the needy blind (expenditures)	\$4,911,076	\$5,153,000	\$5,302,400
TOTAL EXPENDITURES	\$10,388,188	\$11,251,800	\$11,708,100

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments to assist persons who, because of loss or impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements. Amendments enacted by the 1955 Legislature increased the maximum monthly grant from \$90 to \$95 and broadened the program to include patients in public medical institutions.

Number of Cases:			
At end of year	12,215	12,800	13,000
Average during year	11,968	12,540	12,900
Percent increase	4.1%	4.8%	2.9%
Average monthly payment	\$85.07	\$88.22	\$89.36

Expenditures for Assistance			
Total payments to recipients	\$12,217,200	\$13,274,800	\$13,833,000
Less: Counties' share	-1,829,012	-2,023,000	-2,124,900
Net Total Expenditures (Aid to the Needy Blind)	\$10,388,188	\$11,251,800	\$11,708,100
General Fund	5,477,112	6,098,800	6,405,700
Federal funds	4,911,076	5,153,000	5,302,400

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3				
4	Aid to Partially Self-supporting Blind (Assistance)			
5				
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	General Fund			
9	Continuing appropriation to counties for aid to partially self-			
10	supporting blind persons, prescribed by Section 3420, Welfare			
11	and Institutions Code (expenditures)-----	\$364,387	\$370,400	\$378,200
12				
13				
14	GENERAL ANALYSIS			
15				
16	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because			
17	of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for			
18	self support. This program is administered by county welfare departments and supervised by the State Department of Social			
19	Welfare. The Federal Government does not participate in this program. The 1955 Legislature increased the maximum monthly			
20	grant from \$90 to \$95.			
21				
22	Number of Cases:			
23	At end of year-----	403	400	400
24	Average during year-----	412	398	400
25	Percent increase-----	-11.8%	-3.4%	0.5%
26	Average monthly payment-----	\$88.40	\$93.00	\$94.50
27				
28	Expenditures for Assistance			
29				
30	Total payments to recipients-----	\$437,061	\$444,100	\$453,600
31	Less: Counties' share-----	-72,674	-73,700	-75,400
32				
33	Total Expenditures (Aid to Partially Self-supporting Blind)---	\$364,387	\$370,400	\$378,200
34				
35				
36				
37				
38				
39				
40	Aid for Institutional Care of Needy Aged and Blind (Assistance)			
41				
42	RECONCILIATION WITH APPROPRIATIONS			
43				
44	General Fund			
45	Continuing appropriation for payments to counties for medical,			
46	hospital or infirm care of needy aged and blind in county			
47	institutions, Section 121.5, Welfare and Institutions Code			
48	(expenditures)-----	\$1,437,002	\$355,000	-
49				
50				
51	GENERAL ANALYSIS			
52				
53	Until September, 1955, for each person receiving assistance who entered a hospital or institution for care at county expense, \$35.20			
54	per month was paid by the State to the county. This payment was made during the period following the first two calendar months			
55	of confinement and during the period of this payment the individual did not receive assistance payments. The 1955 Legislature			
56	repealed these provisions and in lieu thereof extended eligibility to old age security and aid to the needy blind to include pa-			
57	tients in public medical institutions who are not receiving treatment for tuberculosis or psychosis.			
58				
59	Expenditures for Care			
60	For needy aged-----	\$1,342,350	\$330,000	-
61	For needy blind-----	94,652	25,000	-
62				
63	Total Expenditures (Aid for Institutional Care of Needy Aged			
64	and Blind)-----	\$1,437,002	\$355,000	-
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	Aid to Needy Children (Assistance)			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriation for apportionment to counties for assist-			
10	ance to needy children, Section 1510, Welfare and Institu-			
11	tions Code (expenditures)-----	\$33,411,037	\$34,877,450	\$35,013,300
12				
13	Federal Funds			
14	Federal Grants:			
15	For aid to needy children (family groups) (expenditures)-----	\$36,262,663	\$36,660,900	\$37,049,100
16				
17	TOTAL EXPENDITURES -----	\$69,673,700	\$71,538,350	\$72,062,400
18				
19				
20	GENERAL ANALYSIS			
21				
22	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to			
23	provide family security and financial assistance for needy children who are deprived of parental support or care. The program			
24	is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family			
25	living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care			
26	in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare			
27	departments and supervised by the State Department of Social Welfare. Amendments enacted by the 1955 Legislature ren-			
28	dered children relinquished to a public adoption agency eligible to receive aid until placed for adoption.			
29				
30	Family Groups:			
31	Number of Persons:			
32	At end of year-----	185,742	190,500	191,000
33	Average during year-----	180,944	183,635	185,800
34	Percent increase-----	7.3%	1.5%	1.2%
35	Average monthly payment-----	\$36.98	\$37.32	\$36.97
36	Foster Home Care:			
37	Number of Children:			
38	At end of year-----	9,160	10,000	10,100
39	Average during year-----	8,960	9,650	9,780
40	Percent increase-----	-2.9%	7.5%	1.3%
41	Average monthly payment-----	\$61.89	\$64.40	\$67.45
42				
43	Expenditures for Assistance			
44	Total payments to recipients—family groups ^b -----	\$80,285,124	\$82,234,300	\$82,425,750
45	Total payments to recipients—foster home care ^b -----	6,654,541	7,457,500	7,915,900
46	Less: Counties' share ^b -----	—17,265,965	—18,153,450	—18,279,250
47				
48	Net Total Expenditures (Aid to Needy Children) -----	\$69,673,700	\$71,538,350	\$72,062,400
49	General Fund -----	33,411,037	34,877,450	35,013,300
50	Federal funds -----	36,262,663	36,660,900	37,049,100
51				
52				
53				
54				
55	County Administration of Assistance Programs			
56				
57	RECONCILIATION WITH APPROPRIATIONS			
58				
59	Federal Funds			
60	Federal Grants:			
61	For county administration (expenditures)-----	\$11,506,586	\$12,671,800	\$13,809,700
62				
63				
64				
65	GENERAL ANALYSIS			
66				
67	The cost of local administration of the aged, blind, and children programs is borne by the county and the Federal Government.			
68	Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates pre-			
69	pared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of			
70	expenditures.			
71				
72	Old Age Security:			
73	Total expenditures-----	\$11,828,208	\$13,013,500	\$14,054,600
74	Less: County share—paid by counties-----	—5,959,784	—6,551,800	—7,076,000
75				
76	Net Expenditures—Federal Funds -----	\$5,868,424	\$6,461,700	\$6,978,600
77	Aid to the Needy Blind:			
78	Total expenditures-----	\$639,979	\$703,900	\$774,300
79	Less: County share—paid by counties-----	—324,090	—356,200	—391,800
80				
81	Net Expenditures—Federal Funds -----	\$315,889	\$347,700	\$382,500
82				
83	^b Includes county supplemental payments.			
84				
85				
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	County Administration of Assistance Programs—Continued			
4				
5	GENERAL ANALYSIS—Continued			
6				
7	Aid to Needy Children:			
8	Total expenditures	\$11,123,806	\$12,234,900	\$13,458,400
9	Less: County share—paid by counties	—5,801,533	—6,372,500	—7,009,800
10	Net Expenditures—Federal Funds	<u>\$5,322,273</u>	<u>\$5,862,400</u>	<u>\$6,448,600</u>
11				
12	Net Total Expenditures (County Administration of Assistance			
13	Programs)	\$11,506,586	\$12,671,800	\$13,809,700
14	Federal funds	<u>11,506,586</u>	<u>12,671,800</u>	<u>13,809,700</u>
15				
16				
17				
18				
19				
20	Local Inspection of Homes and Agencies Caring for Aged and Children			
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	General Fund			
25				
26	Budget Act appropriation	\$969,750	\$979,560	\$989,400
27	Transferred to:			
28	Budget Act of 1955, Item 259	—	—8,024	—
29	Budget Act of 1954, Item 263	<u>—6,651</u>	<u>—</u>	<u>—</u>
30	Total Available	<u>\$963,099</u>	<u>\$971,536</u>	<u>\$989,400</u>
31	Unexpended balance estimated savings	<u>—5,560</u>	<u>—</u>	<u>—</u>
32				
33	TOTAL EXPENDITURES	<u>\$957,539</u>	<u>\$971,536</u>	<u>\$989,400</u>
34				
35				
36	GENERAL ANALYSIS			
37				
38				
39	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing			
40	and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provi-			
41	sions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by			
42	the State Department of Social Welfare for proper and efficient administration not to exceed an amount averaging \$5 per month			
43	per license.			
44				
45	Inspection services—aged and children's homes	\$957,539	\$971,536	\$989,400
46	Number of licenses—monthly average	(17,234)	(16,865)	(17,000)
47				
48	Total Expenditures	<u>\$957,539</u>	<u>\$971,536</u>	<u>\$989,400</u>
49				
50				
51				
52				
53	Reimbursement to Counties for Administration and Cost of Care of Adoptions			
54				
55	RECONCILIATION WITH APPROPRIATIONS			
56				
57	General Fund			
58				
59	Budget Act appropriation	\$1,390,200	\$1,578,735	\$1,554,983
60	Transferred to:			
61	Budget Act of 1955, Item 259	—	—2,028	—
62	Budget Act of 1954, Item 263	<u>—11,772</u>	<u>—</u>	<u>—</u>
63	Total Available	<u>\$1,378,428</u>	<u>\$1,576,707</u>	<u>\$1,554,983</u>
64	Unexpended balance, estimated savings	<u>—208,678</u>	<u>—173,976</u>	<u>—</u>
65				
66	TOTAL EXPENDITURES	<u>\$1,169,750</u>	<u>\$1,402,731</u>	<u>\$1,554,983</u>
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	Reimbursement to Counties for Administration and Cost of Care of Adoptions—Continued			
4				
5	GENERAL ANALYSIS			
6				
7	The State Department of Social Welfare licenses county adoption agencies to accept relinquishments and make adoptive placements			
8	of children and to investigate and report on petitions for adoptions filed independently. Licensed county agencies are reimbursed			
9	by the State for all administrative costs. Until September 30, 1955, the cost of care for relinquished children was also reim-			
10	bursed by the State; from October 1, 1955, such children are eligible to aid to needy children. Fees received from adoptive			
11	parents (\$300 maximum) are abated to the cost of administration.			
12	The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section			
13	226(c) of the Civil Code is reimbursed by the State.			
14	Provision is made in the estimate for 1956-57 to license three additional counties for the acceptance of relinquishments and one addi-			
15	tional county for the investigation of independent petitions. In the event this county is not licensed as anticipated, the budget			
16	bill authorizes a transfer to the departmental support appropriation of the amount necessary for the department to investigate			
17	and report on independent adoptions.			
18				
19	<i>Relinquishment Adoptions, Children Accepted—Licensed Counties:</i>			
20	<i>Total</i>	1,887	2,250	2,553
21	<i>Monthly average</i>	157	188	213
22	<i>Independent Adoptions, Petitions Filed—Licensed Counties:</i>			
23	<i>Total</i>	2,436	2,670	2,870
24	<i>Monthly average</i>	203	223	239
25	Reimbursements for administration	\$1,279,873	\$1,473,471	\$1,793,785
26	Less: Fees from adopting parents	—221,040	—242,565	—246,302
27	Net Reimbursements for Administration	\$1,058,833	\$1,230,906	\$1,547,483
28	Reimbursements for cost of care of relinquished children	110,917	164,325	—
29	Reimbursements for cost of care of committed children	—	7,500	7,500
30				
31	Total Expenditures	\$1,169,750	\$1,402,731	\$1,554,983

County Administration of Child Welfare Services

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

41	Federal Grants:			
42	Prior year balance available	\$21,578	\$20,283	—
43	Grants for child welfare services	171,642	239,687	\$239,687
44				
45	Total Available	\$193,220	\$259,970	\$239,687
46	Less State Administration Costs:			
47	Support	\$74,007	\$133,852	\$114,586
48	Contributions to State Employees' Retirement Fund	5,735	6,897	7,464
49				
50	Net Total Available for Subvention to Counties	\$113,478	\$119,221	\$117,637
51	Balance available in subsequent fiscal year	—20,283	—	—
52				
53	TOTAL EXPENDITURES	\$93,195	\$119,221	\$117,637

GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

61	EXPENDITURES			
62	For county administration of child welfare services	\$93,195	\$119,221	\$117,637

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	Transportation of Needy Children			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$2,500	\$2,500	\$2,500
10	Unexpended balance, estimated savings-----	—546	—	—
11				
12	TOTAL EXPENDITURES -----	\$1,954	\$2,500	\$2,500
13				
14				
15	GENERAL ANALYSIS			
16				
17	This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the			
18	Welfare and Institutions Code.			
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SUBVENTIONS FOR OTHER PURPOSES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY				
3					
4	SALARIES OF SUPERIOR COURT JUDGES				
5	General Fund-----	\$1,753,304	\$2,039,533	\$2,117,000	\$77,467
6					
7	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND				
8	General Fund-----	145,414	166,885	171,676	4,791
9					
10	COUNTY VETERANS SERVICE OFFICERS				
11	General Fund-----	349,230	350,000	350,000	-
12					
13	COUNTY AGRICULTURAL COMMISSIONERS				
14	General Fund-----	137,425	142,910	145,666	2,756
15					
16	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE				
17	WORKERS				
18	General Fund-----	11,320	25,000	25,000	-
19					
20	ASSISTANCE TO COUNTIES FOR JUVENILE HOMES AND				
21	CAMPS				
22	General Fund-----	863,467	951,740	1,243,000	291,260
23					
24	ASSISTANCE TO COUNTY AGRICULTURAL AND CITRUS				
25	FAIRS				
26	Fair and Exposition Fund-----	2,818,100	4,121,319	2,971,915	-1,149,404
27					
28	TOTALS, SUBVENTIONS FOR OTHER PURPOSES-----	\$6,078,260	\$7,797,387	\$7,024,257	-\$773,130
29	General Fund-----	3,260,160	3,676,068	4,052,342	376,274
30	Special funds-----	2,818,100	4,121,319	2,971,915	-1,149,404
31					
32					
33					
34					
35					
36					

Salaries of Superior Court Judges

Under the provisions of Section 68206 of the Government Code, the State contributes towards the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code. The following statement shows the contribution by the State and by the county towards the salary of each judge:

POPULATION OF COUNTY	State's share	County's share	Total salary
250,000 or more-----	\$8,500	\$9,500	\$18,000
More than 40,000 but less than 250,000-----	9,000	7,500	16,500
40,000 or less-----	9,500	5,500	15,000

The amount budgeted is to provide the amount required for each of the 243 judges authorized by existing law.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 17 of Article VI of the Constitution (expenditures)-----

Budget Act appropriation-----

Total Available-----

Unexpended balance, estimated savings-----

TOTAL EXPENDITURES-----

Contributions to Judges' Retirement Fund

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 243 judges of the superior courts and each of the 167 judges of the municipal courts.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)-----

\$145,414

\$166,885

\$171,676

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	County Veterans Service Officers			
4	Pursuant to Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of county			
5	services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid each county, condi-			
6	tioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that			
7	the payment toward the salary of the county service officer shall not exceed \$75 per month. Payments are also made for partial			
8	cost of assistants' salaries and operating expenses.			
9	All counties except Alameda, Alpine, Los Angeles, San Francisco, and Sutter have established county veterans service officers.			
10				
11				
12	RECONCILIATION WITH APPROPRIATIONS			
13				
14	General Fund			
15				
16	Budget Act appropriation.....	\$350,000	\$350,000	\$350,000
17	Unexpended balance, estimated savings.....	—770	—	—
18				
19	TOTAL EXPENDITURES	\$349,230	\$350,000	\$350,000
20				
21				
22				
23				
24	County Agricultural Commissioners			
25				
26	To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of			
27	the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited			
28	to the lesser of \$3,000 per year or two-thirds of the salary of each commissioner.			
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	General Fund			
34				
35	Budget Act appropriation.....	\$141,162	\$144,262	\$145,666
36	Unexpended balance, estimated savings.....	—3,737	—1,352	—
37				
38	TOTAL EXPENDITURES	\$137,425	\$142,910	\$145,666
39				
40				
41				
42	Workmen's Compensation for Civil Defense Workers			
43				
44	For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers are			
45	injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.			
46				
47				
48	RECONCILIATION WITH APPROPRIATIONS			
49				
50	General Fund			
51				
52	Budget Act appropriation.....	\$35,000	\$30,000	\$25,000
53	Unexpended balance, estimated savings.....	—23,680	—5,000	—
54				
55	TOTAL EXPENDITURES	\$11,320	\$25,000	\$25,000
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	Assistance to Counties for Juvenile Homes and Camps			
2				
3				
4	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may			
5	establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment			
6	to the Youth Authority.			
7	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state			
8	funds. Reimbursement to counties are made for one-half of operating costs, but not in excess of \$95 per month per child. There			
9	is no limit as to the number of camps for which any one county may be reimbursed.			
10				
11				
12	RECONCILIATION WITH APPROPRIATIONS			
13				
14	General Fund			
15				
16	Budget Act appropriation-----	\$971,000	\$1,324,000	\$1,243,000
17	Unexpended balance, estimated savings-----	—107,533	—372,260	—
18				
19	TOTAL EXPENDITURES -----	\$863,467	\$951,740	\$1,243,000
20				
21				
22	GENERAL ANALYSIS			
23				
24	Seven additional camps are expected to open during the 1956-57 Fiscal Year.			
25				
26	Number of camps-----	15	17	24
27	Number of wards-----	818	886	1,154
28	Expenditures for juvenile homes and camps-----	\$2,013,993	\$2,217,550	\$2,896,100
29	Less: Counties' share-----	1,150,526	1,265,810	1,653,100
30				
31	Total Expenditures (State's Share)-----	\$863,467	\$951,740	\$1,243,000
32				
33				

Assistance to County Agricultural Fairs and Citrus Fairs

This aid provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fairs.

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

Continuing appropriations for apportionment to the Los Angeles County Fair, Section 19622, Business and Professions Code (expenditures)-----	\$125,000	\$125,000	\$125,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19624, Business and Professions Code (expenditures)-----	1,495,000	1,495,000	1,495,000
Continuing appropriation for conducting citrus fruit fairs, Section 19624, Business and Professions Code (expenditures)-----	115,000	115,000	115,000
Allotment from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code (expenditures)-----	1,083,100	2,386,319	1,236,915
TOTAL EXPENDITURES -----	\$2,818,100	\$4,121,319	\$2,971,915

ANALYSIS OF EXPENDITURES

Appropriations and Allocations From Fair and Exposition Fund			
Out of Net Receipts From Pari-mutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid-----	\$1,495,000	\$1,495,000	\$1,495,000
Annual apportionment to Los Angeles County Fair-----	125,000	125,000	125,000
Allocations for capital outlay-----	654,200	2,287,179	1,236,915
Totals, County Agricultural Fairs-----	\$2,274,200	\$3,907,179	\$2,856,915
To Citrus Fairs:			
Apportionment for conducting annual fairs-----	\$115,000	\$115,000	\$115,000
Allocations for capital outlay-----	428,900	99,140	—
Totals, Citrus Fairs-----	\$543,900	\$214,140	\$115,000
TOTAL EXPENDITURES -----	\$2,818,100	\$4,121,319	\$2,971,915

SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3					
4					
5	APPORTIONMENT OF LIQUOR LICENSE FEES:				
6	Apportionment of License Fees, Fixed Charge Prescribed by				
7	Section 25761 of the Business and Professions Code:				
8	To cities -----	\$7,213,629	\$6,868,000	\$7,280,000	
9	To counties -----	1,826,986	1,717,000	1,820,000	
10					
11	Totals, Apportionment of Liquor License Fees (Alcoholic				
12	Beverage Control Fund) -----	\$9,040,615	\$8,585,000	\$9,100,000	
13					
14	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
15	Apportionment of Net Receipts From Motor Vehicle License				
16	Fees (In Lieu Tax) After Deducting Expense of Collection				
17	and Requirement for Interest and Redemption of State				
18	Highway Bonds, Cities Are Required to Expend Apportion-				
19	ments for Law Enforcement, Regulation of Traffic, Etc.				
20	Fixed Charge Prescribed by Section 11005, Revenue and				
21	Taxation Code:				
22	To cities (one-half) -----	\$39,889,016	\$47,361,573	\$51,636,574	
23	To counties (one-half) -----	39,892,155	47,361,574	51,636,573	
24					
25	Totals, Apportionments of Motor Vehicle License Fees				
26	(Motor Vehicle License Fee Fund) -----	\$79,781,171	\$94,723,147	\$103,273,147	
27					
28	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
29	FLOOD CONTROL LANDS: a				
30	Apportionment of Moneys Received From Federal Government				
31	From Lands Acquired for Flood Control Purposes. Receipts				
32	Are Prorated to the Counties in Which Such Lands Are				
33	Located:				
34	To counties (United States Flood Control Receipts Fund) a ---	\$69,667	\$75,909	\$80,000	
35					
36	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
37	FOREST RESERVES: a				
38	Apportionment of Moneys Received From Federal Government				
39	as State's Share of Receipts From Forest Reserves in Cali-				
40	fornia. Receipts Are Prorated to Counties in Which Such				
41	Forest Reserves Are Located:				
42	To counties (United States Forest Reserve Fund) a -----	\$2,555,632	\$2,994,976	\$3,300,000	
43					
44	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
45	GRAZING LANDS: a				
46	Apportionment of Moneys Received From Federal Government				
47	From Grazing Lands in California. Receipts Are Prorated				
48	to Counties in Which Such Grazing Lands Are Located:				
49	To counties (United States Grazing Fee Fund) a -----	\$34,613	\$35,167	\$36,000	
50					
51	APPORTIONMENT OF FEDERAL POTASH LEASE				
52	RENTALS: a				
53	Apportionment of Money Received From Federal Government				
54	From Potash Land in California. Receipts Are Prorated to				
55	School Districts in Which Such Potash Lands Are Located.				
56	(Special Deposit Fund) a -----	\$236,966	\$240,000	\$243,000	
57					
58	TOTALS, SHARED REVENUES FOR GENERAL				
59	GOVERNMENT -----	\$91,718,664	\$106,654,199	\$116,032,147	
60	Special funds -----	88,821,786	103,308,147	112,373,147	
61	Federal funds -----	2,896,878	3,346,052	3,659,000	

a Federal funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of federal funds.

SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2					
3					
4					
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
6	Net receipts of $1\frac{3}{8}$ cents per gallon, fixed charge prescribed				
7	by Sections 2105 and 2106, Streets and Highways Code				
8	(Highway Users Tax Fund)-----	\$53,529,953	\$58,149,468	\$59,772,625	
9					
10	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION				
11	AND WEIGHT FEES				
12	Specified apportionment of motor vehicle registration fee and				
13	weight fees, representing a base appropriation of \$5,400,000				
14	annually increased or decreased each fiscal year in propor-				
15	tion that motor vehicle registrations during the preceding				
16	calendar year have changed from 1946; fixed charge pre-				
17	scribed by Section 2104, Streets and Highways Code (High-				
18	way Users Tax Fund)-----	9,273,700	9,585,316	10,454,640	
19					
20	TOTALS, SHARED REVENUES FOR COUNTY ROADS-----	\$62,803,653	\$67,734,784	\$70,227,265	
21					
22					
23					
24					
25					
26					
27	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
28	Apportionment of unclaimed refunds of tax on gasoline used for				
29	aviation to be expended by counties for capital outlays for				
30	aviation or airport purposes; fixed charge prescribed by Sec-				
31	tion 8355, Revenue and Taxation Code (Motor Vehicle Fuel				
32	Fund)-----	\$294,339	\$350,000	\$350,000	
33					
34					
35					
36					
37					
38					
39	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
40	Apportionment of net receipts from $\frac{5}{8}$ cent per gallon of the				
41	motor vehicle fuel tax. Fixed charge prescribed by Section				
42	2107, Streets and Highways Code. (State Highway Fund)---	\$22,852,904	\$27,343,576	\$28,119,375	
43					
44					
45					
46	GRAND TOTALS, SHARED REVENUES-----	\$177,669,560	\$202,082,559	\$214,728,787	
47	<i>Special funds-----</i>	<i>174,772,682</i>	<i>198,736,507</i>	<i>211,069,787</i>	
48	<i>Federal funds-----</i>	<i>2,896,878</i>	<i>3,346,052</i>	<i>3,659,000</i>	
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CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the project.

6. **TRUST, FEDERAL, AND OTHER FUNDS** include those funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at				
2	Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges				
3	by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State				
4	by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropri-				
5	ation of the individual colleges as an interim measure.				
6	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred				
7	the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund and are appropri-				
8	ated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds				
9	may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units				
10	available at each college are listed below (facilities at California State Polytechnic College are exempted from provisions of the				
11	above statute):				
12					
13	Chico State College-----	58 family dwelling units			
14		66 dormitory units (140 individuals)			
15	Fresno State College-----	52 family dwelling units			
16		47 dormitory units (73 individuals)			
17	Humboldt State College-----	32 family dwelling units			
18		84 dormitory units (221 individuals)			
19	San Francisco State College-----	73 family dwelling units			
20		10 dormitory units (52 individuals)			
21	San Jose State College-----	148 family dwelling units			
22		26 trailer courts			
23					
24	Total -----	363 family dwelling units			
25		207 dormitory units			
26		26 trailer courts			
27					
28					
29					
30					
31	SUMMARY				
32	College Auxiliary Enterprise Fund				
33	SUPPORT—HOUSING FACILITIES				
34	Chico State College-----	\$47,338	\$45,990	\$41,878	—\$4,112
35	Fresno State College-----	29,078	30,976	31,824	848
36	Humboldt State College-----	40,808	52,285	48,619	—3,666
37	San Francisco State College-----	36,497	37,377	39,830	2,453
38	San Jose State College-----	58,804	57,962	52,598	—5,364
39					
40	TOTAL EXPENDITURES FOR SUPPORT-----	\$212,525	\$224,590	\$214,749	—\$9,841
41					(—4.4%)
42					
43					
44					
45					
46	RECONCILIATION WITH APPROPRIATIONS				
47	Continuing appropriation for maintenance, repairs, and operation				
48	of student housing facilities prescribed by Section 23056 of the				
49	Education Code. (Expenditures)-----				
50		\$212,525	\$224,590	\$214,749	
51					
52					
53	GENERAL ANALYSIS				
54					
55	Number of positions-----	22.8	21.2	20.7	—0.5
56	No change in the level of activity of state college housing facilities is anticipated in 1956-57.				
57					
58					
59					
60					
61	SUPPORT EXPENDITURES	NO. OF POSITIONS			
62	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)	
63					
64	CHICO STATE COLLEGE HOUSING				
65	FACILITIES				
66					
67	SALARIES AND WAGES				
68	College housing manager-----	1	1	1	
69	Intermediate account clerk-----	1	1	0.5	
70	Dormitory supervisor-----	1	1	1	
71	Student assistants and/or temporary				
72	help-----	(5.6)	(5.6)	(4.9)	
73					
74	Totals, Salaries and Wages-----	3	3	2.5	
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STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CHICO STATE COLLEGE HOUSING						
2	FACILITIES—Continued						
3	OPERATING EXPENSES						
4	Office				\$130	\$100	\$100
5	Maintenance of structures and grounds				5,890	5,450	5,850
6	Nonrecurring Repairs and Additions:						
7	Fence family housing area				—	750	1,000
8	Replace linoleum in apartments				992	793	
9	Paint exterior and interior of dormitories				927	350	
10	Install asbestos siding on apartments				1,137	1,250	
11	Installation of coolers and renovation of showers in dormitories				676	—	
12	Light, heat, power, and water				10,393	10,300	10,500
13	Contributions to State Employees' Retirement Fund				844	951	842
14	Pro rata general administrative charges				597	753	730
15	Totals, Operating Expenses				\$21,586	\$20,697	\$19,022
16	EQUIPMENT						
17	Office—additional				—	\$50	\$50
18	Furnishings—replacement				\$1,192	100	100
19	Furnishings—additional				169	200	200
20	Maintenance of structures and grounds—replacement				—	100	450
21	Maintenance of structures and grounds—additional				651	200	350
22	Totals, Equipment				\$2,012	\$650	\$1,150
23	Totals, Chico State College Housing Facilities				\$47,338	\$45,990	\$41,878
24	FRESNO STATE COLLEGE HOUSING						
25	FACILITIES						
26	SALARIES AND WAGES				SALARY RANGE		
27	College housing manager	1	1	1	\$358-436	\$5,232	\$5,232
28	Custodian	1	—	—	255-310	—	—
29	Building maintenance man	1	1	1	295-358	4,296	4,296
30	Groundsman	1	1	1	255-310	3,720	3,720
31	Student assistant	(1.6)	(1.7)	(1.7)	(3,950)	4,077	4,000
32	Totals, Salaries and Wages	4	3	3	\$16,562	\$17,325	\$17,248
33	OPERATING EXPENSES						
34	Office				\$216	\$200	\$200
35	Maintenance of structures and grounds				3,815	3,100	3,300
36	Nonrecurring Repairs:						
37	Replace linoleum in dormitory rooms				—	350	—
38	Install screen doors				828	—	—
39	Paint exterior of housing units				—	—	3,300
40	Light, heat, water, and power				5,632	5,500	5,500
41	Contributions to State Employees' Retirement Fund				1,030	1,287	1,126
42	Pro rata general administrative charges				441	464	490
43	Totals, Operating Expenses				\$11,962	\$10,901	\$13,916
44	EQUIPMENT						
45	Office—replacement				—	\$30	\$30
46	Office—additional				—	30	30
47	Furnishings—replacement				\$444	1,240	50
48	Furnishings—additional				—	450	50
49	Maintenance of structures and grounds—replacement				—	550	450
50	Maintenance of structures and grounds—additional				110	450	50
51	Totals, Equipment				\$554	\$2,750	\$660
52	Totals, Fresno State College Housing Facilities				\$29,078	\$30,976	\$31,824
53	HUMBOLDT STATE COLLEGE						
54	HOUSING FACILITIES						
55	SALARIES AND WAGES				SALARY RANGE		
56	Dormitory supervisor	1.5	1.5	1.5	\$231-281	\$4,774	\$4,942
57	Intermediate account clerk	0.5	0.5	0.5	243-295	1,660	1,742
58	Custodian	2	2	2	255-310	7,084	7,380
59	Building maintenance man	0.5	0.5	0.5	295-358	1,950	2,046
60	Student assistant and/or temporary help	(0.4)	(0.9)	(2)	(1,044)	2,100	4,800
61	Totals, Salaries and Wages	4.5	4.5	4.5	\$14,923	\$17,568	\$20,910

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	HUMBOLDT STATE COLLEGE HOUSING						
3	FACILITIES—Continued						
4							
5	OPERATING EXPENSES						
6	Office-----				\$310	\$300	\$300
7	Maintenance of structures and grounds-----				5,948	7,840	7,840
8	Nonrecurring Repairs:						
9	Paint exterior and interior of Redwood Hall-----				-	820	-
10	Repair roof, Redwood Hall-----				-	830	-
11	Paint interior of Nelson Hall-----				-	-	1,500
12	Light, heat, power, and water-----				13,808	15,248	15,300
13	Contributions to State Employees' Retirement Fund-----				1,089	1,314	1,636
14	Pro rata administrative charges-----				516	671	848
15							
16	Totals, Operating Expenses-----				\$21,671	\$27,023	\$27,424
17							
18	EQUIPMENT						
19	Furnishings—replacement-----				\$1,440	\$6,836	\$944
20	Furnishings—additional-----				3,185	1,569	-
21	Maintenance of structures and grounds—replacement-----				491	504	581
22	Maintenance of structures and grounds—additional-----				538	225	200
23							
24	Totals, Equipment-----				\$5,654	\$9,134	\$1,725
25							
26	Totals, Humboldt State College Housing Facilities-----				\$42,248	\$53,725	\$50,059
27							
28	REIMBURSEMENTS						
29	Utility charges-----				-1,440	-1,440	-1,440
30							
31	Net Totals, Humboldt State College Housing Facilities-----				\$40,808	\$52,285	\$48,619
32							
33							
34	SAN FRANCISCO STATE COLLEGE						
35	HOUSING FACILITIES						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	College housing manager-----	1	1	1	\$358-436	\$4,476	\$4,702
39	Senior clerk-----	1	1	1	295-358	3,720	3,900
40	Dormitory supervisor-----	1.3	0.7	0.7	231-281	1,968	2,066
41	Building maintenance man-----	1	1	1	295-358	3,810	3,996
42	Groundsman and flower gardener-----	1	1	1	255-310	3,242	3,400
43	Student assistant-----	(1)	(1.3)	(1.3)	(2,473)	3,000	3,000
44							
45	Totals, Salary and Wages-----	5.3	4.7	4.7	\$19,965	\$20,216	\$21,064
46							
47	OPERATING EXPENSES						
48	Office-----				\$153	\$300	\$300
49	Maintenance of structures and grounds-----				4,899	6,100	6,100
50	Light, heat, power, and water-----				7,901	7,990	7,990
51	Contributions to State Employees' Retirement Fund-----				921	1,463	1,535
52	Pro rata general administrative charges-----				808	583	594
53							
54	Totals, Operating Expenses-----				\$14,682	\$16,436	\$16,519
55							
56	EQUIPMENT						
57	Office—additional-----				-	\$75	\$75
58	Maintenance of structures and grounds—replacement-----				\$836	500	1,000
59	Maintenance of structures and grounds—additional-----				1,014	150	-
60	Motor vehicle—additional-----				-	-	1,172
61							
62	Totals, Equipment-----				\$1,850	\$725	\$2,247
63							
64	Totals, San Francisco State College Housing Facilities-----				\$36,497	\$37,377	\$39,830
65							
66							
67	SAN JOSE STATE COLLEGE						
68	HOUSING FACILITIES						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	College housing manager-----	1	1	1	\$358-436	\$4,458	\$4,683
72	Intermediate account clerk-----	1	1	1	243-295	2,988	3,138
73	Building maintenance man-----	1	1	1	295-358	3,996	4,194
74	Groundsman-----	2	2	2	255-310	7,440	7,440
75	Carpenter-----	1	1	1	358-436	4,800	5,043
76	Student assistant and/or						
77	temporary help-----	(1.8)	(1.8)	(1.8)	(4,148)	4,200	4,200
78							
79	Totals, Salary and Wages-----	6	6	6	\$27,052	\$27,882	\$28,698
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86							

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SAN JOSE STATE COLLEGE HOUSING							
2	FACILITIES—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$242	\$300	\$300	
6	Maintenance of structures and grounds				5,541	6,000	6,000	
7	Nonrecurring Repairs:							
8	Repair foundations and steps of family units				6,600	6,600	—	
9	Light, heat, power, and water				12,307	12,440	12,440	
10	Contributions to State Employees' Retirement System				1,808	2,013	2,082	
11	General administrative pro rata charges				883	937	916	
12								
13	Totals, Operating Expenses				\$27,381	\$28,290	\$21,738	
14								
15	EQUIPMENT							
16	Office—replacement				—	\$70	—	
17	Furnishings—additional				\$764	360	\$490	
18	Furnishings—replacement				1,551	660	859	
19	Maintenance of structures and grounds—additional				340	400	308	
20	Maintenance of structures and grounds—replacement				777	300	505	
21	Automobile—replacement				939	—	—	
22								
23	Totals, Equipment				\$4,371	\$1,790	\$2,162	
24								
25	Totals, San Jose State College Housing Facilities				\$58,804	\$57,962	\$52,598	
26								
27								
28								
29								
30								
31	RECAPITULATION BY OBJECT							
32								CHANGE FROM
33	Salaries and wages	22.8	21.2	20.7	\$102,242	\$107,634	\$109,626	1955-56
34	Operating expenses				97,282	103,347	98,619	\$1,992
35	Equipment				14,441	15,049	7,944	—4,728
36								—7,105
37	TOTALS, SUPPORT				\$213,965	\$226,030	\$216,189	—\$9,841
38	Reimbursements				—1,440	—1,440	—1,440	—
39								
40	NET TOTALS, SUPPORT				\$212,525	\$224,590	\$214,749	—\$9,841
41								
42								
43	REVENUE—RECEIPTS				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
44								
45								
46								
47								
48	COLLEGE AUXILIARY ENTERPRISE FUND							
49								
50	Rental of Housing Facilities:							
51	Chico State College				\$44,692	\$44,704	\$44,087	
52	Fresno State College				33,168	33,000	32,852	
53	Humboldt State College				42,558	49,843	50,775	
54	San Francisco State College				42,544	39,134	41,870	
55	San Jose State College				62,640	59,166	60,420	
56								
57	Totals, Revenue—Receipts				\$225,602	\$225,847	\$230,004	
58								
59								
60	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
61								
62								
63								
64								
65	COLLEGE AUXILIARY ENTERPRISE FUND							
66	Accumulated surplus, July 1				\$69,162	\$82,239	\$83,496	
67	Revenue—Receipts				225,602	225,847	230,004	
68								
69	Total Resources				\$294,764	\$308,086	\$313,500	
70	Less expenditures				212,525	224,590	214,749	
71								
72	Accumulated Surplus, June 30				\$82,239	\$83,496	\$98,751	
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Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	STATE COMPENSATION INSURANCE FUND				
2					
3	SUPPORT				
4	Salaries and wages -----	\$3,463,243	\$3,750,000	\$3,900,000	\$150,000
5	Operating Expenses:				
6	Premium tax -----	613,654	650,000	670,000	20,000
7	Other -----	1,067,857	1,125,000	1,200,000	75,000
8	Equipment -----	72,420	80,000	75,000	—5,000
9					
10	TOTALS, SUPPORT -----	\$5,217,174	\$5,605,000	\$5,845,000	\$240,000
11	Contributions to State Employees' Retirement Fund -----	254,214	295,000	305,000	10,000
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,471,388	\$5,900,000	\$6,150,000	\$250,000
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners for San Francisco Harbor is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY OF RECEIPTS AND EXPENDITURES				
2	San Francisco Harbor Improvement Fund				
3					
4					
5					
6	RECEIPTS				
7	Dockage -----	- ^a	\$192,000	\$402,000	
8	Wharfage -----	-	1,456,000	1,601,000	
9	Wharf demurrage -----	-	160,867	160,867	
10	Rentals -----	-	2,413,368	2,662,587	
11	Switching -----	-	786,401	799,630	
12	Nonoperating receipts -----	-	441,500	431,500	
13	Cost of replacements of damaged property recovered from outside				
14	agencies -----	-	112,000	112,000	
15	Recoveries from fire losses ^b -----	-	217,820	-	
16					
17	Total Receipts -----	\$5,268,871	\$5,779,956	\$6,169,584	
18					
19	EXPENDITURES				
20	Central office -----	\$549,102	\$580,467	\$492,088	
21	Engineering -----	130,291	151,735	158,866	
22	Wharfingers -----	153,258	164,818	164,984	
23	Refrigeration terminal -----	51,993	53,228	53,286	
24	Harbor Maintenance:				
25	Dredging -----	\$241,780	\$257,732	\$261,355	
26	Buildings and streets -----	765,145	806,619	811,828	
27	Piledriving -----	413,560	436,357	438,520	
28	Electrical -----	405,376	430,546	434,118	
29					
30	Totals, Harbor Maintenance -----	\$1,825,861	\$1,931,254	\$1,945,821	
31	Properties management -----	155,902	165,923	185,197	
32	Harbor police -----	69,535	108,711	131,177	
33	Fire Prevention:				
34	Services of city firemen -----	\$28,118	\$28,122	\$28,122	
35	Operation of fireboat -----	199,128	236,658	274,188	
36					
37	Totals, Fire Prevention -----	\$227,246	\$264,780	\$302,310	
38	Foreign trade zone -----	64,674	69,144	69,144	
39	Promotion and publicity -----	76,223	100,000	100,000	
40	Truck coordinating -----	-	12,330	14,468	
41	Central terminal -----	-	13,333	20,000	
42	State Belt Railroad -----	623,678	631,815	632,415	
43	Increase in stores inventories -----	47,529	-	-	
44	Contributions to State Employees' Retirement Fund -----	152,634	187,031	191,243	
45	Contract maintenance and special items -----	169,095	208,031	129,832	
46	Reconciliation amount -----	180	-	-	
47	Transfer to construction -----	-142,413	-	-	
48	Estimated salary savings -----	-	-25,050	-25,050	
49					
50	Totals, Maintenance and Operation -----	\$4,154,788	\$4,617,550	\$4,565,781	
51	Other Current Expenses:				
52	Bond interest and redemptions -----	\$1,264,406	\$1,130,952	\$1,328,392	
53	Construction -----	149,505	120,000	200,000	
54	Equipment -----	95,573	82,891	63,773	
55					
56	Totals, Other Current Expenses -----	\$1,509,484	\$1,333,843	\$1,592,165	
57					
58	Total Expenditures -----	\$5,664,272	\$5,951,393	\$6,157,946	
59	Advance to World Trade Center Authority -----	18,507	-	-	
60	Transfer to Revenue Bond Construction Fund -----	413,000	-	-	
61					
62	Total Withdrawals -----	\$6,095,779	\$5,951,393	\$6,157,946	
63					
64	NET CHANGE IN BUDGET ASSETS -----	-\$826,908	-\$171,437	\$11,638	

^a Detail on comparable basis not available.

^b To be held in a special trust fund as provided by revenue bond resolution and "may be applied to the restoration of the property damaged, or to the construction or restoration of other property of the board."

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	STATEMENT OF NET AVAILABLE BUDGET ASSETS				
2	San Francisco Harbor Improvement Fund				
3					
4					
5					
6	Net available budget assets, July 1	\$2,442,364	\$1,615,456	\$1,444,019	
7	Receipts	5,268,871	5,779,956	6,169,584	
8	Less expenditures	—6,095,779	—5,951,393	—6,157,946	
9					
10	Net Available Budget Assets, June 30	\$1,615,456	\$1,444,019	\$1,455,657	
11					
12	ASSETS				
13					
14	Cash in transit to Treasury July 1, 1954	\$449,452	\$520,593		
15	Cash in transit to Treasury-clearing account	5,061	—		
16	San Francisco Harbor Improvement				
17	Fund—in Treasury	385,972	577,470		
18	Pledged to Revenue Bond Fund—Series A	—	413,000		
19	Due from Surplus Money Investment Fund	2,000,000	900,000		
20	Revolving funds	75,000	55,000		
21					
22	Total Assets	\$2,915,485	\$2,466,063		
23					
24	LIABILITIES				
25					
26	Claims payable filed	\$206,837	\$79,987		
27	Salary expenditure adjustment account	104,533	105,333		
28	Accounts payable	71,738	184,250		
29	Liability to Revenue Bond Fund—Series A	—	413,000		
30	Accrued liability for fireboats	83,540	61,601		
31	Accrued liability for fire marshal	6,473	6,436		
32					
33	Total Liabilities	\$473,121	\$850,607		
34					
35	NET AVAILABLE BUDGET ASSETS	\$2,442,364	\$1,615,456		

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

CENTRAL OFFICE

SALARIES AND WAGES

	SALARY RANGE		
President	—a	—a	\$1,200
Commissioners	—	—	4,800
Port director	—	—	16,000
Accounting officer IV	—	—	9,384
Port traffic manager	—	—	9,384
General accountant III	—	—	15,456
Associate traffic manager	—	—	7,728
Administrative assistant II	—	—	7,728
Public relations director	—	—	8,590
Assistant traffic analyst	—	—	6,360
Port traffic representative	—	—	12,720
General accountant II	—	—	6,360
Accounting technician III	—	—	10,464
Supervising clerk I	—	—	4,980
Supervising tabulating machine operator	—	—	4,740
Bookkeeping machine operator I	—	—	3,720
Bookkeeping machine operator II	—	—	4,092
Calculating machine operator	—	—	7,440
Senior clerk	—	—	8,592
Secretary-stenographer	—	—	4,980
Senior stenographer-clerk	—	—	8,473
Accounting technician II	—	—	4,296
Senior account clerk	—	—	8,592
Senior cashier-clerk	—	—	3,720
Tabulating machine operator	—	—	19,908
Intermediate typist-clerk	—	—	23,871
Intermediate clerk	—	—	3,540
Intermediate stenographer-clerk	—	—	10,868
Intermediate file clerk	—	—	3,540
Intermediate account clerk	—	—	7,080
Junior clerk	—	—	3,060

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1956-57 Fiscal Year represent substantially the same staffing as during the current fiscal year.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	CENTRAL OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Telephone operator	- a	- a	3	\$243-295	- a	\$10,494
6	Skilled laborer	-	-	1	per diem	-	4,596
7	Overtime	-	-	-	-	-	1,500
8	Temporary help	-	-	-	-	-	2,000
9	Vacation relief	-	-	-	-	-	1,500
10							
11	Totals, Central Office	-	-	58	-	-	\$271,756
12							
13							
14	ENGINEERING						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Chief harbor engineer	- a	- a	1	\$1,050-1,150	- a	\$13,800
18	Supervising harbor engineer	-	-	1	782-950	-	11,265
19	Senior harbor engineer	-	-	0.4	644-782	-	3,534
20	Associate harbor engineer	-	-	1.7	530-644	-	12,736
21	Associate architectural draftsman	-	-	0.3	505-613	-	2,207
22	Associate mechanical engineer	-	-	0.3	530-644	-	2,225
23	Associate materials and research						
24	engineer	-	-	1	530-644	-	7,728
25	Construction supervisor I	-	-	1	530-644	-	7,479
26	Assistant civil engineer	-	-	2.6	436-530	-	16,112
27	Assistant structural engineer	-	-	2.7	436-530	-	16,996
28	Assistant architectural draftsman	-	-	0.3	415-505	-	1,811
29	Junior civil engineer	-	-	3.8	395-436	-	19,866
30	Assistant steel inspector	-	-	0.5	436-530	-	2,817
31	Junior architectural draftsman	-	-	0.4	395-436	-	2,092
32	Under engineering aid	-	-	1	268-325	-	3,630
33	Senior legal stenographer	-	-	1	295-358	-	4,296
34	Intermediate stenographer-clerk	-	-	1	255-310	-	3,720
35	Assistant physical testing engineer	-	-	1	436-530	-	5,232
36	Overtime	-	-	-	-	-	1,500
37	Temporary help	-	-	-	-	-	3,000
38							
39	Totals, Engineering	-	-	21	-	-	\$142,046
40							
41							
42	WHARFINGER						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief wharfinger	- a	- a	1	\$644-782	- a	\$9,384
46	Wharfinger	-	-	23	395-481	-	131,724
47	Overtime	-	-	-	-	-	500
48							
49	Totals, Wharfinger	-	-	24	-	-	\$141,608
50							
51							
52	REFRIGERATION TERMINAL						
53							
54	SALARIES AND WAGES						
55	Per diem employees	- a	- a	7	per diem	- a	\$36,483
56	Shift differential	-	-	-	-	-	640
57	Overtime	-	-	-	-	-	2,000
58	Temporary help	-	-	-	-	-	1,000
59							
60	Totals, Refrigeration Terminal	-	-	7	-	-	\$40,123
61							
62							
63	DREDGING						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Superintendent, tugs and dredges	- a	- a	1	\$556-676	- a	\$8,112
67	Per diem employees	-	-	36	per diem	-	190,006
68	Overtime	-	-	-	-	-	11,681
69	Temporary help	-	-	-	-	-	9,500
70							
71	Totals, Dredging	-	-	37	-	-	\$219,299
72							

^a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1956-57 Fiscal Year represent substantially the same staffing during the current fiscal year.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1956-57	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	BUILDINGS AND STREETS							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Superintendent, harbor maintenance	- a	- a	1	\$584-710	- a	\$8,520	
6	Assistant superintendent, harbor main-							
7	tenance—buildings and streets	-	-	1	530-644	-	7,728	
8	Accounting technician II	-	-	2	295-358	-	8,473	
9	Storekeeper II	-	-	1	358-436	-	5,232	
10	Storekeeper I	-	-	1	310-376	-	4,512	
11	Paver foreman	-	-	1	376-458	-	5,496	
12	Stationary engineer	-	-	4.5	358-436	-	21,656	
13	Per diem employees	-	-	97	per diem	-	573,033	
14	Overtime	-	-	-	-	-	1,500	
15	Vacation relief	-	-	-	-	-	791	
16								
17	Totals, Buildings and Streets	-	-	108.5	-	-	\$636,941	
18								
19	PILE DRIVING							
20								
21	SALARIES AND WAGES				SALARY RANGE			
22	Assistant superintendent, harbor main-							
23	tenance—piers and wharves	- a	- a	1	\$505-613	- a	\$7,356	
24	Marine watchman	-	-	11	268-325	-	41,027	
25	Per diem employees	-	-	38	per diem	-	243,429	
26	Vacation relief	-	-	-	-	-	4,523	
27								
28	Totals, Pile Driving	-	-	50	-	-	\$296,335	
29								
30								
31	ELECTRICIANS							
32								
33	SALARIES AND WAGES							
34	Per diem employees	- a	- a	21	per diem	- a	\$141,351	
35	Overtime	-	-	-	-	-	1,800	
36								
37	Totals, Electricians	-	-	21	-	-	\$143,151	
38								
39								
40	PROPERTY MANAGEMENT							
41								
42	SALARIES AND WAGES				SALARY RANGE			
43	Rental manager	- a	- a	1	\$644-782	- a	\$8,350	
44	Assistant rental manager	-	-	1	481-584	-	6,310	
45	Janitor foreman II	-	-	2	310-376	-	9,024	
46	Janitor	-	-	23	243-295	-	77,412	
47	Parking meter collector and							
48	repairman	-	-	2	310-376	-	9,024	
49	Senior account clerk	-	-	1	295-358	-	4,296	
50	Per diem employees	-	-	13	per diem	-	61,001	
51	Vacation relief	-	-	-	-	-	972	
52	Overtime	-	-	-	-	-	2,500	
53								
54	Totals, Property Management	-	-	43	-	-	\$178,889	
55								
56								
57	POLICE DEPARTMENT							
58								
59	SALARIES AND WAGES				SALARY RANGE			
60	Harbor police chief	- a	- a	1	\$530-644	- a	\$6,360	
61	Harbor police sergeant	-	-	1	395-481	-	5,190	
62	Harbor policeman	-	-	25	431-415	-	116,177	
63	Overtime	-	-	-	-	-	2,000	
64								
65	Totals, Police Department	-	-	27	-	-	\$129,727	
66								

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1956-57 Fiscal Year represent substantially the same staffing as during the current fiscal year.

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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	FOREIGN TRADE ZONE						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Superintendent, foreign trade zone---	-a	-a	1	\$644-782	-a	\$9,384
5	Intermediate typist-clerk -----	-	-	1	243-295	-	3,540
6	Temporary help -----	-	-	-	-	-	500
7							
8	Totals, Foreign Trade Zone-----	-	-	2	-	-	\$13,424
9							
10	TRUCK COORDINATING						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Port trucking coordinator-----	-a	-a	1	\$436-530	-a	\$7,153
14	Senior clerk -----	-	-	1	295-358	-	3,765
15							
16	Totals, Truck Coordinating-----	-	-	2	-	-	\$10,918
17							
18							
19	STATE BELT RAILROAD						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Superintendent, belt railroad-----	-a	-a	1	\$644-782	-a	\$9,384
23	Assistant superintendent, belt railroad	-	-	1	530-644	-	7,728
24	Master railroad mechanic-----	-	-	1	481-584	-	7,008
25	Senior account clerk-----	-	-	1	295-358	-	4,296
26	Per diem employees-----	-	-	89	per diem	-	462,471
27	Vacation and sick leave-----	-	-	-	-	-	33,541
28							
29	Totals, State Belt Railroad-----	-	-	93	-	-	\$524,428
30							
31	TOTALS, SALARIES AND WAGES	467.5	483.5	493.5	\$2,486,288	\$2,699,691	\$2,748,645

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1956-57 Fiscal Year represent substantially the same staffing as during the current fiscal year.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	Veterans' Farm and Home Building Fund of 1943				
3	SUPPORT				
4	Contributions to State Employees' Retirement Fund	\$1,865,601	\$2,091,603	\$2,224,139	\$132,536
5		90,906	105,800	111,300	5,500
6	TOTAL EXPENDITURES FOR SUPPORT	\$1,956,507	\$2,197,403	\$2,335,439	\$138,036
7	OTHER CURRENT EXPENSES				
8	Bond Interest	\$7,220,030	\$8,151,346	\$9,434,915	\$1,283,569
9	Fire Insurance Premiums	—	387,125	774,250	387,125
10	TOTAL EXPENDITURES	\$9,176,537	\$10,735,874	\$12,544,604	\$1,808,730
11	TOTAL REVENUE	\$10,950,458	\$12,051,200	\$13,585,900	\$1,534,700
12	EXCESS REVENUE OVER EXPENDITURES	\$1,773,921	\$1,315,326	\$1,041,296	—\$274,030

GENERAL ANALYSIS

Number of positions	271	291	301	10
Monthly Rate of Investment:				
Average monthly purchases	772	780	780	—

The \$175,000,000 bond issue authorized by the Veterans' Bond Act of 1954, approved at the general election in November, 1954, will be used to finance the program through the 1956-57 Fiscal Year. New legislation, effective September 7, 1955, increased the property valuation maximums to \$17,000 for homes and \$30,000 for farms with the limit on total real property owned by the veteran eliminated. Effective January 1, 1956, the cost of fire insurance to the extent of the original amount of the veteran's contract will be absorbed by the department. Each contract holder will receive credit on his account for the pro rata amount of his prepaid fire insurance premium on January 1, 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$821-1,000	\$10,473	\$10,995
Regional manager a -----	—	2	2	745-905	8,940	17,880
Assistant manager -----	1	1	1	644-782	9,384	9,384
Deputy director -----	0.2	—	—	750	—	—
Attorney -----	1	1	1	644-782	7,728	8,112
Attorney (2 part time) -----	1	1	1	644-782	7,050	7,280
Chief property appraiser -----	1	1	1	644-782	9,384	9,384
General accountant IV -----	1	1	1	644-782	9,384	9,384
Chief farm property appraiser -----	1	1	1	613-745	8,940	8,940
Supervising credit manager -----	0.6	1	1	584-710	8,316	8,520
Associate administrative analyst -----	—	1	1	530-644	4,770	6,672
Associate estimator of building construction -----	2	2	2	530-644	15,456	15,456
General accountant III -----	1	1	1	530-644	7,728	7,728
Senior farm property appraiser -----	0.9	—	—	556-676	—	—
Senior property appraiser -----	1	1	1	505-613	7,211	7,356
Farm property appraiser -----	3	4	4	505-613	22,128	28,428
Escrow officer -----	1	1	1	458-556	6,672	6,672
Assistant contract officer a -----	—	1	1	436-530	2,616	5,496
Supervising cashier-clerk -----	1	1	1	395-481	5,085	5,342
Accounting technician III -----	1	1	1	358-436	5,232	5,232
Supervising account clerk I -----	1	1	1	358-436	5,232	5,232
Secretary-stenographer -----	—	1	1	341-415	4,194	4,404
Supervising clerk I -----	1	1	1	341-415	4,760	4,980
Storekeeper I -----	1	1	1	310-376	4,512	4,512
Accounting technician II -----	0.7	—	—	295-358	—	—
Senior account clerk -----	3	3	3	295-358	12,820	12,888
Senior stenographer-clerk -----	2	3	3	295-358	7,215	11,295
Senior clerk -----	3	2	2	295-358	7,695	8,072

a Established in current year at contemplated title and salary range.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior file clerk	1	1	1	\$295-358	\$4,296	\$4,296
6	Senior typist-clerk	2	2	2	295-358	8,121	8,308
7	Photocopyist	1	1	1	268-325	3,900	3,900
8	Stock clerk	1	1	1	268-325	3,900	3,900
9	Varitypist	0.3	1	1	268-325	1,608	3,456
10	Bookkeeping machine operator I	11.5	3	3	255-310	16,629	11,160
11	Bookkeeping machine operator trainee	0.5	—	—	220-255	—	—
12	Intermediate stenographer-clerk	4.8	5	5	255-310	17,489	17,991
13	Assistant cashier-clerk	0.9	1	1	243-295	3,540	3,540
14	Intermediate clerk	10.5	8	8	243-295	29,484	28,180
15	Intermediate account clerk	3.1	3	3	243-295	10,179	10,335
16	Intermediate file clerk	1	1	1	243-295	2,988	3,138
17	Intermediate typist-clerk	18.4	19	19	243-295	63,757	65,411
18	Addressing machine operator	1	—	—	231-281	595	—
19	Junior stenographer-clerk	0.1	—	—	231-281	—	—
20	Junior typist-clerk	1.8	—	—	220-268	—	—
21	Junior clerk	2.7	3	3	210-255	8,700	8,964
22	Intermediate office appliance operator	0.5	1	1	243-295	3,255	3,414
23	Accounting-tabulating machine super-						
24	visor II	0.4	1	1	436-530	6,360	6,360
25	Senior tabulating machine operator	0.3	2	2	310-376	9,024	9,024
26	Tabulating machine operator	0.2	1	1	281-341	4,092	4,092
27	Key punch operator	0.7	3	3	255-310	10,604	10,760
28	Seasonal help	—	(4.5)	(2.2)	—	15,000	7,500
29							
30	Totals, Positions Now Authorized	94.1	92	92	\$407,351	\$426,446	\$443,373
31	Estimated salary savings	—	—2	—2	—	—8,000	—8,000
32							
33	Totals, Salaries and Wages	94.1	90	90	\$407,351	\$418,446	\$435,373
34							
35	OPERATING EXPENSES						
36	Office				\$33,370	\$37,875	\$42,500
37	Printing				19,216	21,235	22,400
38	Telephone and Telegraph:						
39	Exchange charges				3,475	3,600	3,850
40	Toll charges				1,147	1,250	1,375
41	Teletype and telegraph				527	550	600
42	Postage				56,163	62,350	68,850
43	Freight, cartage, and express				670	750	3,250
44	Traveling—in-state				9,866	10,000	10,000
45	Automobile—operation				5,525	4,085	4,085
46	Rent—building space				51,593	54,053	60,603
47	Alterations and repairs				7,254	500	500
48	Pro rata departmental administration services				—	51,020	64,050
49	Pro rata general administrative charges				37,460	39,335	41,300
50	Publications and periodicals				484	500	500
51	Audit expense				3,500	3,500	4,500
52	Bond issue expense				55,685	36,100	19,200
53	Rent—tabulating equipment				9,459	32,155	34,900
54							
55	Totals, Operating Expenses				\$295,394	\$358,858	\$382,463
56							
57	EQUIPMENT						
58	Office—additional				\$22,382	\$3,175	\$4,810
59	Office—replacement				2,352	5,300	6,915
60	Automobile—additional				—	100	100
61	Automobile—replacement				1,145	—	1,062
62							
63	Totals, Equipment				\$25,879	\$8,575	\$12,887
64							
65	Totals, Administration				\$728,624	\$785,879	\$830,723
66							
67							
68	DISTRICT OFFICES						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	District manager II ^a	—	2	2	\$676-821	\$8,112	\$16,632
72	District manager	6	6	6	584-710	50,552	50,950
73	Senior property appraiser	20.9	19	19	505-613	141,307	137,131
74	Senior construction examiner ^a	—	6	6	505-613	18,180	37,260
75	Credit manager	0.6	6	6	458-556	15,080	18,466
76	Construction examiner	21.8	22	22	436-530	131,685	135,192
77							

^a Established in current year at contemplated title and salary range.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DISTRICT OFFICES—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Junior construction examiner.....	0.3	1	1	\$395-436	\$4,740	\$4,980	
6	Property appraiser.....	35.4	35	35	415-505	202,637	206,125	
7	Junior property appraiser.....	7.8	33	33	341-395	130,636	146,195	
8	Junior right-of-way agent.....	0.9	—	—	341-395	—	—	
9	Property inspector and appraiser.....	4.3	1	1	325-395	4,740	4,740	
10	Supervising clerk I.....	1	1	1	341-415	4,980	4,980	
11	Senior stenographer-clerk.....	9.8	11	11	295-358	45,189	45,967	
12	Senior clerk.....	1	1	1	295-358	3,855	4,044	
13	Senior information clerk.....	2.4	2	3	295-358	6,066	11,646	
14	Senior typist-clerk.....	0.6	1	1	295-358	3,630	3,810	
15	Intermediate stenographer-clerk.....	37	43	43	255-310	146,054	151,575	
16	Intermediate typist-clerk.....	18.4	19	19	243-295	63,451	64,527	
17	Intermediate clerk.....	1.4	4	3	243-295	13,608	10,620	
18	Intermediate information clerk.....	1.8	—	—	231-281	—	—	
19	Junior stenographer-clerk.....	3.1	2	2	231-281	5,796	6,085	
20	Junior typist-clerk.....	2.4	2	2	220-268	5,844	6,139	
21								
22	Totals, Positions Now Authorized.....	176.9	217	217	\$820,654	\$1,006,142	\$1,067,364	
23	Estimated salary savings.....	—	—16	—6	—	—28,000	—20,000	
24								
25	Totals, Salaries and Wages.....	176.9	201	211	\$820,654	\$978,142	\$1,047,364	
26								
27	OPERATING EXPENSES							
28	Office.....				\$13,794	\$16,150	\$17,750	
29	Printing.....				1,350	1,500	1,500	
30	Telephone and Telegraph:							
31	Exchange charges.....				11,599	12,350	12,500	
32	Toll charges.....				13,160	14,475	15,920	
33	Postage.....				8,416	12,580	13,900	
34	Traveling—in-state.....				21,894	24,500	27,000	
35	Automobile—operation.....				37,177	44,265	46,095	
36	Rent—building space.....				80,679	85,313	89,064	
37	Credit reports.....				6,792	6,800	6,800	
38	Escrow cancellations.....				1,222	1,500	1,500	
39	Property appraisals.....				77,516	78,500	78,500	
40								
41	Totals, Operating Expenses.....				\$273,599	\$297,933	\$310,529	
42								
43	EQUIPMENT							
44	Office—additional.....				\$16,053	\$11,989	\$18,705	
45	Office—replacement.....				11,915	3,010	5,398	
46	Automobile—additional.....				9,866	1,000	800	
47	Automobile—replacement.....				4,890	13,650	10,620	
48								
49	Totals, Equipment.....				\$42,724	\$29,649	\$35,523	
50								
51	Totals, District Offices.....				\$1,136,977	\$1,305,724	\$1,393,416	
52								
53								
54	RECAPITULATION BY OBJECT							
55								
56	Salaries and Wages:							CHANGE FROM
57	Positions now authorized.....	271	309	309	\$1,228,005	\$1,432,588	\$1,510,737	1955-56
58	Estimated salary savings.....	—	—18	—8	—	—36,000	—28,000	\$78,149
59								
60	Totals, Salaries and Wages.....	271	291	301	\$1,228,005	\$1,396,588	\$1,482,737	\$86,149
61	Operating expenses.....				568,993	656,791	692,992	36,201
62	Equipment.....				68,603	38,224	48,410	10,186
63								
64	TOTALS, SUPPORT.....				\$1,865,601	\$2,091,603	\$2,224,139	\$132,536

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
2	Analysis						
3	By direction of the California Veterans' Board, the department, beginning January 1, 1956, will absorb the cost of all fire insurance						
4	to the extent of the original amount of each veteran's contract during its remaining term, subject to annual review.						
5	Bond interest				\$7,671,274	\$8,582,920	\$9,838,110
6	Less: Amortization of bond premium				—451,244	—431,574	—403,195
7	Net Bond Interest Expense				\$7,220,030	\$8,151,346	\$9,434,915
8	Fire insurance premiums				—	387,125	774,250
9	Totals				\$7,220,030	\$8,538,471	\$10,209,165
10	REVENUES				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
11	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
12	Interest on contracts				\$10,408,603	\$11,643,700	\$13,068,400
13	Interest on investments				337,592	305,000	410,000
14	Appraisal fees				78,522	—	—
15	Construction Loans:						
16	Administrative charge				30,100	—	—
17	Service fees				34,010	35,000	35,000
18	Prepayment service charge				55,650	60,000	65,000
19	Miscellaneous				5,981	7,500	7,500
20	Totals				\$10,950,458	\$12,051,200	\$13,585,900
21	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
22	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
23	Accumulated surplus, July 1				\$11,284,732	\$13,054,548	\$13,319,874
24	Prior year adjustments				—4,105	—	—
25	Accumulated Surplus, Adjusted				\$11,280,627	\$13,054,548	\$13,319,874
26	Revenues				10,950,458	12,051,200	13,585,900
27	Total Resources				\$22,231,085	\$25,105,748	\$26,905,774
28	Less Expenditures:						
29	Support				\$1,865,601	\$2,091,603	\$2,224,139
30	Contributions to State Employees' Retirement Fund				90,906	105,800	111,300
31	Other current expenses				7,220,030	8,538,471	10,209,165
32	Total Expenditures				\$9,176,537	\$10,735,874	\$12,544,604
33	Adjustment for unexpired fire insurance premiums				—	1,050,000	—
34	Accumulated Surplus, June 30 a				\$13,054,548	\$13,319,874	\$14,361,170

^a Includes \$250,289 transferred to the Veterans Affairs Construction Fund in the 1954-55 Fiscal Year, \$800,000 in the 1955-56 Fiscal Year, and \$1,450,000 in the 1956-57 Fiscal Year for acquisition of a site and construction of the Veterans Building in Sacramento.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

PROGRAM

The Correctional Industries Revolving Fund constitutes a permanent revolving fund to finance the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products are paid to the State Treasurer for credit to the fund.

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature. The maximum was \$350,000 value during the 1955 calendar year.

Correctional Industries is taking an increasing role in the rehabilitation of inmates through its organized industrial and farming enterprises. Work programs are planned in all institutions except the Medical Facility.

Activities range from farm and ranch operations at the California Institution for Men at Chino and the California State Prisons at Soledad and Folsom to large industrial operations such as the license plate factory at the California State Prison at Folsom, and the cotton textile mill at San Quentin.

A majority of the inmates employed are paid for productive work on a sliding scale up to 10 cents per hour. Wages rates are established in accordance with the experience and skill of the individual employed.

During the year ending June 30, 1955, Correctional Industries operated 27 industrial shops and factories plus 22 farming and ranching enterprises distributed among six institutions, and employed between 2,346 and 2,934 inmates at various times throughout the year. This was from 15.3 percent to 19.2 percent of the total prison population. The fluctuation was caused by those industries that have seasonal peaks and low periods of employment such as the canneries and many of the ranch functions.

	JUNE 30, 1954	PERCENT OF TOTAL ASSETS	JUNE 30, 1955	PERCENT OF TOTAL ASSETS	INCREASE
Comparative Consolidated Balance Sheet as of June 30, 1954, and June 30, 1955, and Forecast of Cash Position and Surplus					
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	\$7,772	0.1	\$576,230	7.3	\$568,458
Cash in transit	155,470	2.8	192,009	2.5	36,539
Cash in banks	133,196	2.4	166,344	2.1	33,148
Revolving fund	58,000	1.0	105,000	1.3	47,000
Total Cash	\$354,438	6.3	\$1,039,583	13.2	\$685,145
Receivables:					
Accounts receivable—trade	\$461,260	8.2	\$510,632	6.5	\$49,372
Accounts receivable—abatements	122	—	1,239	—	1,117
Due from Surplus Money Investment Fund	1,250,000	22.3	350,000	4.5	—900,000
Total Cash and Receivables	\$2,065,820	36.8	\$1,901,454	24.2	—\$164,366
Inventories:					
Purchased stores	\$1,011,470	18.1	\$1,149,161	14.6	\$137,691
Work in process	405,803	7.2	478,807	6.1	73,004
Finished goods	560,739	10.0	1,184,773	15.1	624,034
Produced farm stores	60,926	1.1	60,277	0.7	—649
Total Inventories	\$2,038,938	36.4	\$2,873,018	36.5	\$834,080
Total Current Assets	\$4,104,758	73.2	\$4,774,472	60.7	\$669,714
Fixed Assets (Net)					
Livestock and poultry	\$343,699	6.2	\$366,000	4.7	\$22,301
Equipment	1,107,486	19.7	2,393,937	30.4	1,286,451
Orchards and vineyards	5,867	0.1	6,433	0.1	566
Improvements	13,350	0.2	150,480	1.9	137,130
Total Fixed Assets	\$1,470,402	26.2	\$2,916,850	37.1	\$1,446,448
Deferred Charges					
Prepaid expenses	\$2,714	0.1	\$1,943	—	—\$771
Deferred work orders	30,622	0.5	62,560	0.8	31,938
Advance to Architecture Revolving Fund	—	—	104,850	1.4	104,850
Total Deferred Charges	\$33,336	0.6	\$169,353	2.2	\$136,017
Other Assets					
Interinstitutional transfers pending	\$2,387	—	—	—	—\$2,387
Total Assets	\$5,610,883	100.0	\$7,860,675	100.0	\$2,249,792

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

	JUNE 30, 1954	PERCENT OF TOTAL ASSETS	JUNE 30, 1955	PERCENT OF TOTAL ASSETS	INCREASE
Comparative Consolidated Balance Sheet as of June 30, 1954, and June 30, 1955, and Forecast of Cash Position and Surplus—Continued					
LIABILITIES AND NET WORTH					
Current Liabilities					
Accounts payable—claims filed	\$225,876	4.0	\$217,315	2.8	—\$8,561
Accounts payable—invoices pending	165,097	3.0	241,832	3.1	76,735
Accrued salaries and wages payable	9,699	0.2	7,719	0.1	—1,980
Accrued operating expense payable	21,184	0.4	17,071	0.2	—3,513
Accrued sales and use tax payable	2,212	0.0	48,109	0.6	45,897
Total Current Liabilities	\$424,068	7.6	\$532,646	6.8	\$108,578
Deferred Credits					
Deferred sales	\$5,900	0.1	\$829,164	10.5	\$823,264
Uncleared collections	723	0.0	67	0.0	—656
Total Deferred Credits	\$6,623	0.1	\$829,231	10.5	\$822,608
Total Liabilities	\$430,691	7.7	\$1,361,877	17.3	\$931,186
Net Worth					
Working capital advanced by General Fund	\$1,118,170	19.9	\$2,274,960	28.9	\$1,156,790
Donated surplus	22,832	0.4	22,832	0.3	—
Earned surplus	4,039,190	72.0	4,201,006	53.5	161,816
Total Net Worth	\$5,180,192	92.3	\$6,498,798	82.7	\$1,318,606
TOTAL LIABILITIES AND NET WORTH	\$5,610,883	100.0	\$7,860,675	100.0	\$2,249,792

	NET AVAILABLE ^a BUDGET ASSETS	PROPRIETARY SURPLUS (NET WORTH)
Balance, June 30, 1955	\$1,076,754	\$4,201,006
Estimated net gain, 1955-56	—270,713	535,019
Estimated balance, June 30, 1956	\$806,041	4,736,025
Estimated net gain, 1956-57	40,491	262,715
Estimated Balance, June 30, 1957	\$846,532	\$4,998,740

SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
EXPENDITURES				
Central Office Administration	\$134,188	\$166,736	\$189,676	\$22,940
Institution for Men, Chino	737,825	902,463	911,442	8,979
State Prison at Folsom	1,410,044	1,339,956	1,296,752	—43,204
State Prison at San Quentin	965,242	1,680,531	1,358,547	—321,984
State Prison at Soledad	515,645	608,810	622,407	13,597
Deuel Vocational Institution	517,467	536,345	569,607	33,262
Institution for Women, Corona	207,160	253,291	248,453	—4,838
TOTALS, EXPENDITURES ^b	\$4,487,571	\$5,488,132	\$5,196,884	—\$291,248
RECEIPTS	\$4,528,724	\$5,614,690	\$5,254,290	—\$360,400

GENERAL ANALYSIS

Number of positions----- 160 206.3 205.9 —0.4

Analysis

This budget provides for the operation of existing facilities and for normal expansion. The cotton mill at San Quentin is budgeted for two-shift operation.

SALARIES AND WAGES: The increase of \$77,118 is mainly due to merit salary adjustments, the full operation of the second shift at the cotton mill, and to one new position as follows:

Proposed New Positions:

Deuel Vocational Institution:

- 1 Correctional industries foreman----- \$4,710
This position will supervise the maintenance program for the growing industrial operation. The complex and expensive machinery requires a programmed maintenance schedule in order to avoid costly repairs and delays in production.

^a Cash funds plus amount due from Money Investment Fund less current liabilities.

^b Contributions to State Employees' Retirement Fund included in above amounts

(\$58,586) (\$80,850) (\$88,500)

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
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Detail of Expenditures for Supervision

CENTRAL OFFICE ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

\$20 per diem

782-950

710-862

644-782

613-745

481-584

556-676

530-644

530-644

436-530

358-436

358-436

295-358

341-415

295-358

255-310

243-295

243-295

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REIMBURSEMENTS

Prepaid compensation insurance premiums allocated to institutions

Net Totals, Central Office Administration

INSTITUTION FOR MEN

SALARIES AND WAGES, MAIN

INSTITUTION

Selling and Administration:

Correctional industries manager II

Correctional industries manager I c

General accountant II

Accounting technician III

Accounting technician II

Intermediate account clerk

Storekeeper II

Heavy truck driver

Heavy truck driver (overtime)

Correctional officer (relief man)

Cannery:

Cannery supervisor

Cannery foreman

Correctional officer

Overtime

Furniture Factory:

Furniture factory superintendent

Furniture factory foreman

Correctional industries foreman

Slaughterhouse:

Correctional officer

Ranch Overhead Administration:

Farm manager

Heavy equipment mechanic

Correctional officer

Dairy Ranch:

Dairyman

Assistant institution dairyman

—

—

—

—

—

—

c This position is in charge of industries' operation at Tehachapi branch as well as to assist the industries manager II at Chino.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	INSTITUTION FOR MEN—Continued						
3							
4	SALARIES AND WAGES, MAIN						
5	INSTITUTION—Continued						
6	Hog Ranch:				SALARY RANGE		
7	Hog ranch operator-----	1	1	1	\$310-376	\$4,512	\$4,512
8	Poultry Ranch:						
9	Poultryman-----	1	1	1	310-376	4,476	4,512
10	Field Crops:						
11	Crops farmer-----	1	1	1	341-415	4,980	4,980
12	Vegetable Garden:						
13	Vegetable gardener-----	1	1	1	310-376	4,512	4,512
14	Crops farmer-----	1	1	1	341-415	4,980	4,980
15	Totals, Main Institution-----	25.8	29	29	\$127,755	\$152,414	\$155,515
16							
17							
18	SALARIES AND WAGES, TEHACHAPI						
19	BRANCH						
20	Selling and Administration:				SALARY RANGE		
21	Accounting technician III ^d -----	-	1	1	\$358-436	\$4,404	\$4,626
22	Clothing Factory:						
23	Clothing factory foreman ^d -----	-	1	1	376-458	4,512	4,740
24	Ranch Enterprises:						
25	Head farmer II ^d -----	-	1	1	358-436	4,404	4,626
26	Totals, Tehachapi Branch-----	-	3	3	-	\$13,320	\$13,992
27							
28	Totals, Positions Now Authorized	25.8	32	32	\$127,755	\$165,734	\$169,507
29	Estimated salary savings-----	-	-1	-1	-	-5,100	-4,500
30	Totals, Salaries and Wages-----	25.8	31	31	\$127,755	\$160,634	\$165,007
31							
32	SALARIES AND WAGES (Inmates)						
33	Main institution-----				\$20,572	\$20,950	\$20,950
34	Tehachapi branch-----				-	3,750	3,750
35							
36	MATERIALS AND SUPPLIES, MAIN INSTITUTION						
37	Selling and administration-----				\$4,277	\$4,500	\$4,500
38	Cannery-----				186,726	200,000	210,000
39	Furniture factory-----				51,539	53,000	53,000
40	Metal fabrication-----				7,767	8,500	8,500
41	Slaughterhouse-----				1,757	3,000	4,100
42	Ranch-----				174,928	176,900	176,950
43	Totals, Main Institution-----				\$426,994	\$445,900	\$457,050
44							
45	MATERIALS AND SUPPLIES, TEHACHAPI BRANCH						
46	Selling and administration-----				-	\$2,200	\$2,200
47	Clothing factory-----				-	90,000	65,500
48	Ranch-----				-	9,500	8,900
49	Totals, Tehachapi Branch-----				-	\$101,700	\$76,600
50	Totals, Materials and Supplies-----				\$426,994	\$547,600	\$533,650
51							
52	SERVICE AND EXPENSE						
53	Main institution-----				\$132,139	\$136,311	\$139,878
54	Tehachapi branch-----				-	9,720	14,050
55							
56	EQUIPMENT						
57	Main institution-----				\$31,421	\$12,100	\$37,670
58	Tehachapi branch-----				-	15,100	-
59	Totals, Institution for Men-----				\$738,881	\$906,165	\$914,955
60							
61	REIMBURSEMENTS						
62	Main institution-----				-1,056	-300	-
63	Tehachapi Branch-----				-	-1,200	-1,200
64	Services to Inmate Welfare Fund, Tehachapi Branch-----				-	-2,202	-2,313
65	Net Totals, Institution for Men-----				\$737,825	\$902,463	\$911,442

^d Three positions established in 1955-56.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE PRISON AT FOLSOM						
2	SALARIES AND WAGES						
3	Selling and Administration:						
4	SALARY RANGE						
5	Correctional industries manager II	1	1	1	\$710-862	\$10,344	\$10,344
6	Correctional industries manager I	0.6	1	1	556-676	6,868	7,211
7	Correctional industries coordinator	0.4	-	-	415-505	-	-
8	General accountant II	0.8	1	1	436-530	6,360	6,360
9	Storekeeper II	1.5	1.5	1.5	358-458	7,722	7,848
10	Accounting technician III	0.9	1	1	358-436	4,860	5,106
11	Accounting technician III a	-	1	1	358-346	2,148	4,488
12	Intermediate account clerk	1	1	1	243-295	3,540	3,540
13	Correctional officer	2.6	2	2	325-395	9,480	9,480
14	Cannery:						
15	Cannery supervisor	1	1	1	395-481	5,772	5,772
16	Cannery foreman	0.7	1	1	358-436	5,169	5,232
17	Correctional officer	1.2	1.5	1.5	325-395	6,715	7,110
18	Furniture Refinishing:						
19	Furniture factory foreman	1	1	1	395-481	5,430	5,703
20	Correctional officer	1	1	1	325-395	4,740	4,740
21	License Plate Factory:						
22	Metal stamping factory						
23	superintendent	0.6	1	1	505-613	6,438	6,756
24	Correctional industries foreman	1	1	1	395-481	5,364	5,634
25	Power press foreman	2	2	2	395-481	11,136	11,406
26	Correctional officer	4.5	4.3	3	325-395	20,145	14,220
27	Industrial finishing and processing						
28	foreman	0.7	-	-	376-458	-	-
29	General Manufacturing Factory:						
30	Power press foreman	-	1	1	395-481	5,496	5,772
31	Correctional officer	0.6	1	1	325-395	4,740	4,740
32	Metal Fabrication Factory:						
33	Metal fabrication superintendent	0.8	1	1	505-613	6,060	6,360
34	Correctional officer	2	2	2	325-395	9,328	9,480
35	Power press foreman	1	-	-	395-481	-	-
36	Tool and Die Factory:						
37	Tool and die making foreman	1	1	1	436-530	6,085	6,360
38	Machinist	1	1	1	358-436	4,664	4,900
39	Maintenance Department:						
40	Correctional industries foreman	-	1	1	395-481	5,496	5,772
41	Electrician	1	1	1	358-436	4,404	4,626
42	Correctional officer	1	1	1	325-395	4,740	4,740
43	Engineering Department:						
44	Assistant production engineer e	-	1	1	530-644	6,456	6,840
45	Farm-General:						
46	Head farmer II	1	1	1	358-436	5,232	5,232
47	Dairy:						
48	Dairyman	1	1	1	376-458	5,496	5,496
49	Assistant institution dairyman	1.4	2	2	310-376	7,946	8,339
50	Hog Ranch:						
51	Hog ranch operator	1	1	1	310-376	3,810	3,996
52	Poultry Ranch:						
53	Poultryman	1	1	1	310-376	4,512	4,512
54	Overtime—all functions	(2.8)	(2)	(1)	-	9,000	5,000
55	Totals, Positions Now Authorized	36.3	40.3	39	\$189,918	\$215,696	\$213,115
56	Estimated salary savings	-	-1.9	-0.6	-	-9,800	-3,000
57	Totals, Salaries and Wages	36.3	38.4	38.4	\$189,918	\$205,896	\$210,115
58	SALARIES AND WAGES (Inmates)				\$78,670	\$83,424	\$78,125
59	MATERIALS AND SUPPLIES						
60	Selling and administration				\$7,201	\$7,500	\$7,500
61	Cannery				129,538	208,200	215,000
62	Furniture refinishing factory				17,177	7,000	6,650
63	License plate factory				538,146	231,135	217,500
64	General manufacturing factory				-	50,000	75,000
65	Metal fabrication factory				130,034	133,200	113,800
66	Slaughterhouse				-	50	50
67	Tool and die factory				11,268	11,500	13,000
68	Electrical and maintenance department				23,142	34,900	25,000
69	Engineering department				1,574	2,300	4,000
70	Ranch				120,348	137,950	137,800
71	Totals, Materials and Supplies				\$978,428	\$823,735	\$815,300

^a One position established in 1955-56.

^e One position established in 1955-56.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE PRISON AT FOLSOM—Continued						
2							
3	SERVICE AND EXPENSE-----				\$117,758	\$192,613	\$163,939
4							
5	EQUIPMENT-----				\$50,530	\$41,288	\$39,273
6							
7	Totals, State Prison at Folsom-----				\$1,415,304	\$1,349,956	\$1,306,752
8							
9	REIMBURSEMENTS						
10	Finished goods-----				—5,260	—10,000	—10,000
11							
12	Net Totals, State Prison at Folsom-----				\$1,410,044	\$1,339,956	\$1,296,752
13							
14	STATE PRISON AT SAN QUENTIN						
15							
16	SALARIES AND WAGES						
17	Selling and Administration:				SALARY RANGE		
18	Correctional industries manager II	1	1	1	\$710-862	\$8,590	\$9,014
19	Correctional industries coordinator	1	1	1	415-505	6,060	6,060
20	General accountant II	1	1	1	436-530	5,320	5,588
21	Accountant-auditor I ^e	—	1	1	358-436	3,276	4,550
22	Accounting technician III	1	1	1	358-436	4,900	5,148
23	Accounting technician II	1	1	1	295-358	3,780	3,964
24	Storekeeper I ^f	1	1	1	310-376	3,855	4,044
25	Heavy truck driver	0.9	1	1	310-376	3,825	4,012
26	Correctional officer	2	2	2	325-395	9,328	9,480
27	Cotton Textile Mill:						
28	Cotton textile mill superintendent	1	1	1	710-862	10,344	10,344
29	Assistant textile mill superintendent	0.6	2	2	505-613	10,386	13,566
30	Intermediate account clerk	0.3	1	1	243-295	3,540	3,540
31	Storekeeper I ^g	—	1	1	310-376	1,860	3,900
32	Storekeeper II	0.4	1	1	358-436	4,820	5,064
33	Master mechanic	0.4	1	1	458-556	6,160	6,464
34	Electrician foreman ^g	0.1	2	2	395-481	7,110	9,840
35	Textile overseer (2 preparation, 2						
36	weaving) ^g	0.2	4	4	458-556	16,511	22,836
37	Textile overseer, finishing	0.2	1	1	505-613	6,160	6,464
38	Textile foreman (8 preparation, 8						
39	weaving, 3 finishing) ^g	2.2	19	19	395-481	71,380	93,934
40	Correctional officer ^g	3.4	6	6	325-395	20,070	26,208
41	Furniture Factory:						
42	Furniture factory superintendent	1	1	1	505-613	6,110	6,412
43	Assistant furniture factory superin-						
44	tendent	1.8	2	2	436-530	11,592	11,856
45	Furniture factory foreman	3.7	5	5	395-481	25,678	26,685
46	Storekeeper I	1	1	1	310-376	3,855	4,044
47	Furniture Refinishing:						
48	Furniture factory foreman	2	1	1	395-481	4,920	5,169
49	Tobacco Factory:						
50	Tobacco factory superintendent	1	1	1	458-556	6,285	6,594
51	Tobacco factory foreman	1	1	1	376-458	4,900	5,148
52	Clothing Factory:						
53	Clothing factory superintendent	1	1	1	458-556	5,496	5,772
54	Clothing factory foreman	2.1	3	3	376-458	14,948	15,426
55	Naval Cleaning Plant:						
56	Correctional officer	2	2	2	325-395	9,480	9,480
57	Hog Ranch:						
58	Hog ranch operator ^h	1	1	—	310-376	4,512	—
59	Dairy:						
60	Dairyman	1	1	1	376-458	5,298	5,496
61	Assistant institution dairyman	2	2	2	310-376	8,862	9,024
62							
63	Totals, Positions Now Authorized	38.3	71	70	\$189,129	\$319,211	\$365,126
64	Estimated salary savings	—	—0.8	—2.2	—	—4,300	—9,500
65							
66	Totals, Salaries and Wages	38.3	70.2	67.8	\$189,129	\$314,911	\$355,626
67							
68	SALARIES AND WAGES (Inmates)				\$44,813	\$97,800	\$97,755
69							

^e One position established in 1955-56.

^f Industries reimburses support for an additional 0.5 position.

^g Established in 1955-56 for second shift in the cotton mill: one storekeeper I, one electrician foreman, two textile overseers, eight textile foremen, and three correctional officers.

^h Transferred to Soledad State Prison.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE PRISON AT SAN QUENTIN—Continued						
4	MATERIALS AND SUPPLIES						
5	Selling and administration				\$3,881	\$28,200	\$31,500
6	Clothing factory				222,234	249,500	210,037
7	Cotton textile mill				56,760	502,397	615,000
8	Furniture factory				189,682	209,941	209,000
9	Furniture refinishing				6,972	7,500	7,801
10	Tobacco factory				39,920	30,000	30,500
11	Automobile repair shop				3,139	5,500	5,500
12	Employees' cleaning plant				2,824	4,100	4,550
13	Ranch				104,417	112,189	61,200
15	Totals, Materials and Supplies				\$629,829	\$1,149,327	\$1,175,088
17	SERVICES AND EXPENSES				\$92,521	\$162,970	\$225,585
19	EQUIPMENT				\$16,142	\$5,523	\$29,493
21	Totals, State Prison at San Quentin				\$972,434	\$1,730,531	\$1,883,547
23	REIMBURSEMENTS						
24	Inventory transfers				—7,192	—50,000	—525,000
26	Net Totals, State Prison at San Quentin				\$965,242	\$1,680,531	\$1,358,547
29	STATE PRISON AT SOLEDAD						
31	SALARIES AND WAGES						
32	Selling and Administration:				SALARY RANGE		
33	Correctional industries manager II	1	1	1	\$710-862	\$10,344	\$10,344
34	General accountant II	0.8	1	1	436-530	5,364	5,634
35	Senior account clerk	1	1	1	295-358	3,810	3,996
36	Correctional industries foreman	1	1	1	395-481	5,169	5,430
37	Storekeeper I	1	1	1	310-376	4,177	4,386
38	Correctional officer	1	1	1	325-395	4,740	4,740
39	Clothing Factory:						
40	Clothing factory superintendent	1	1	1	458-556	6,672	6,672
41	Clothing factory foreman	1.4	2	2	376-458	9,233	9,700
42	Juvenile Specialities:						
43	Furniture factory superintendent	1	1	1	505-613	7,356	7,356
44	Furniture factory foreman ⁱ	2	3	3	395-481	14,028	15,921
45	Ranch Overhead Administration:						
46	Farm manager	1	1	1	436-530	6,360	6,360
47	Automotive maintenance foreman	1	1	1	395-481	5,772	5,772
48	Correctional officer	1	1	1	325-395	4,740	4,740
49	Correctional officer (overtime)	—	—	—	325-395	982	500
50	Dairy Ranch:						
51	Dairyman	1	1	1	376-458	5,342	5,496
52	Assistant institution dairyman	1.9	2	2	310-376	8,196	8,508
53	Hog Ranch:						
54	Hog ranch operator ^j	1	1	2	310-376	4,512	9,024
55	Poultry Ranch:						
56	Poultryman	1	1	1	310-376	4,512	4,512
57	Field Crops:						
58	Crops farmer	1	1	1	341-415	4,980	4,980
59	Vegetable Garden:						
60	Vegetable gardener	1	1	1	310-376	4,109	4,314
62	Totals, Positions Now Authorized	21.1	23	24	\$105,622	\$120,398	\$128,385
63	Estimated salary savings	—	—0.5	—0.5	—	—2,425	—2,542
64	Totals, Salaries and Wages	21.1	22.5	23.5	\$105,622	\$117,973	\$125,843
67	SALARIES AND WAGES (Inmates)				\$24,801	\$25,575	\$25,585
69	MATERIALS AND SUPPLIES						
70	Selling and administration				\$4,125	\$4,500	\$4,600
71	Clothing factory				151,760	143,508	154,891
72	Juvenile products				47,814	93,565	96,593
73	Slaughterhouse				410	400	400
74	Auto body and repair				515	3,000	4,500
75	Ranch				101,533	115,020	118,550
77	Totals, Materials and Supplies				\$306,157	\$359,993	\$379,534

ⁱ One position established in 1955-56.

^j One position transferred from San Quentin.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE PRISON AT SOLEDAD—Continued						
2							
3							
4	SERVICE AND EXPENSE -----				\$68,643	\$79,839	\$83,830
5							
6	EQUIPMENT -----				\$21,477	\$30,430	\$13,115
7							
8	Totals, State Prison at Soledad -----				\$526,700	\$613,810	\$627,907
9							
10	REIMBURSEMENTS						
11	Inventory transfers -----				—11,655	—5,000	—5,500
12							
13	Net Totals, State Prison at Soledad -----				\$515,645	\$608,810	\$622,407
14							
15							
16	DEUEL VOCATIONAL INSTITUTION						
17							
18	SALARIES AND WAGES						
19	Selling and Administration:				SALARY RANGE		
20	Correctional industries manager II	0.5	1	1	\$710-862	\$8,730	\$9,162
21	General accountant II	0.3	1	1	436-530	5,452	5,726
22	Accounting technician II	1	—	—	295-358	—	—
23	Accounting technician III	—	1	1	358-436	4,404	4,626
24	Storekeeper II	—	1	1	358-436	4,760	5,001
25	Correctional officer (truck driver)	1	1	1	325-395	4,494	4,721
26	Semisenior accountant	0.5	—	—	436-530	—	—
27	Accountant-auditor I	0.2	—	—	358-436	—	—
28	Correctional industries coordinator	0.4	—	—	415-505	—	—
29	Correctional officer ^k	—	1	1	325-395	3,655	4,044
30	General Fabrication Factory:						
31	Metal fabrication factory superin-						
32	tendent	0.9	1	1	505-613	6,060	6,360
33	Correctional industries foreman	1.5	2	2	395-481	9,660	10,129
34	Correctional officer	1	1	1	325-395	4,588	4,740
35	Mattress and Bedding Factory:						
36	Upholstery and bedding factory su-						
37	perintendent	0.8	1	1	458-556	6,185	6,490
38	Upholstery and bedding factory						
39	foreman	0.5	1	1	376-458	4,512	4,740
40	Clothing factory foreman ^k	—	1	1	376-458	4,512	4,740
41	Farm Administration:						
42	Farm manager	1	1	1	436-530	5,657	5,940
43	Correctional officer	2	2	2	325-395	8,826	9,271
44	Dairy Ranch:						
45	Dairyman	1	1	1	376-458	4,920	5,169
46	Assistant institution dairyman	2	2	2	310-376	8,550	8,808
47	Hog Ranch:						
48	Hog ranch operator	1	1	1	310-376	4,458	4,512
49	Field Crops:						
50	Crops farmer	1	1	1	341-415	4,404	4,626
51	Vegetables and Berries:						
52	Vegetable gardener	1	1	1	310-376	4,512	4,512
53							
54	Totals, Positions Now Authorized	17.6	22	22	\$74,680	\$108,339	\$113,317
55	Proposed New Positions:						
56	Selling and Administration:						
57	Correctional industries foreman						
58	(maintenance)	—	—	1	395-481	—	4,740
59	Estimated salary savings	—	—1	—1	—	—6,000	—5,000
60							
61	Totals, Salaries and Wages -----	17.6	21	22	\$74,680	\$102,339	\$113,057
62							
63	SALARIES AND WAGES (Inmates) -----				\$9,960	\$14,614	\$14,722
64							
65	MATERIALS AND SUPPLIES						
66	Selling and administration				\$1,164	\$3,500	\$3,500
67	General fabrication factory				118,462	125,000	125,000
68	Mattress and bedding factory				197,001	138,000	157,000
69	Slaughterhouse				268	150	50
70	Farming and processing				61,842	65,953	70,335
71							
72	Totals, Materials and Supplies -----				\$378,737	\$332,603	\$355,885
73							
74	SERVICE AND EXPENSE -----				\$53,089	\$72,464	\$67,787
75							
76	EQUIPMENT -----				\$1,868	\$17,325	\$23,156
77							
78	Totals, Deuel Vocational Institution -----				\$518,334	\$539,345	\$574,607
79							
80	REIMBURSEMENTS						
81	Inventory transfers -----				—\$67	—3,000	—5,000
82							
83	Net Totals, Deuel Vocational Institution -----				\$517,467	\$536,345	\$569,607

^k Two positions established in 1955-56.

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

Surplus property of all federal agencies, as well as surplus foods, is made available to schools through this agency. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Surplus Educational Property Revolving Fund				
4					
5					
6					
7	SUPPORT -----	\$1,069,723	\$1,143,046	\$1,182,579	\$39,533
8	Contributions to the State Employees' Retirement Fund -----	33,244	42,792	45,040	2,248
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,102,967	\$1,185,838	\$1,227,619	\$41,781
11					(3.5%)

GENERAL ANALYSIS

Number of positions ----- 82.3 84.5 84.5 -

The program of this agency is scheduled for continuation at the same level as in 1955-56. The changes in expenditures are attributable to merit salary adjustments and the replacement of a larger number of automobiles and trucks.

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES							
Central Office:					SALARY RANGE		
Chief surplus property officer	1	1	1	\$676-821	\$9,852	\$9,852	
Senior surplus property officer	1.5	1.5	1.5	584-710	12,780	12,780	
Assistant surplus property officer	1	1	1	505-613	7,356	7,356	
Senior clerk	1	1	1	295-358	4,296	4,296	
Senior stenographer-clerk	1	1	1	295-358	4,296	4,296	
Intermediate stenographer-clerk	1	1	1	255-310	3,372	3,540	
Intermediate typist-clerk	1.3	2	2	243-310	5,976	6,276	
Sacramento Division:							
Senior surplus property officer	1	1	1	584-710	8,520	8,520	
Assistant surplus property officer	1.9	2	2	505-613	14,712	14,712	
Storekeeper II	1	1	1	358-458	4,800	5,043	
Storekeeper I	1	1	1	310-376	4,386	4,512	
Stock clerk	1	1	1	268-325	3,735	3,900	
Laborer	3	3	3	255-310	10,938	11,115	
Heavy truck driver	3	3	3	310-376	13,036	13,235	
Truck driver	2.3	3	3	295-358	11,527	12,097	
Supervising clerk I	1	1	1	341-415	4,860	4,980	
Intermediate clerk	1	1	1	243-295	3,540	3,540	
Intermediate typist-clerk	2	2	2	243-310	6,190	6,497	
Intermediate stenographer-clerk	1	1	1	255-310	3,281	3,442	
Intermediate account clerk	1.1	1	1	243-295	3,540	3,540	
Junior typist-clerk	0.6	1	1	220-268	2,706	2,884	
Oakland Division:							
Senior surplus property officer	1	1	1	584-710	8,112	8,520	
Assistant surplus property officer	2	2	2	505-613	13,716	14,028	
Storekeeper II	1	1	1	358-458	4,740	4,980	
Storekeeper I	1	1	1	310-376	3,810	3,996	
Stock clerk	1	1	1	268-325	3,456	3,630	
Laborer	3.2	4	4	255-310	14,402	14,560	
Heavy truck driver	2	2	2	310-376	9,024	9,024	
Truck driver	1	1	1	295-358	4,296	4,296	
Automotive equipment operator	0.9	1	1	295-358	3,750	3,932	
Senior clerk	1	1	1	295-358	4,296	4,296	
Intermediate clerk	1.2	1	1	243-295	3,400	3,540	
Intermediate typist-clerk	6.2	8	8	243-310	24,723	25,958	
Intermediate stenographer-clerk	1.9	2	2	255-310	6,962	7,120	
Los Angeles Division:							
Senior surplus property officer	1	1	1	584-710	8,520	8,520	
Assistant surplus property officer	5	5	5	505-613	36,780	36,780	
Storekeeper II	0.9	1	1	358-458	5,232	5,232	
Storekeeper I	2	2	2	310-376	9,024	9,024	
Laborer	6.3	7	7	255-310	24,625	25,472	
Heavy truck driver	3	3	3	310-376	13,338	13,536	
Truck driver	2.6	3	3	295-358	12,222	12,402	
Automotive equipment operator	1	1	1	295-358	3,996	4,194	
Supervising clerk I	1	1	1	341-415	4,980	4,980	
Senior clerk	1	1	1	295-358	4,092	4,296	
Intermediate typist-clerk	5	5	5	243-310	17,076	17,421	
Intermediate stenographer-clerk	0.4	1	1	255-310	3,138	3,294	
Intermediate account clerk	1	1	1	243-295	3,498	3,540	

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	SALARIES AND WAGES—Continued							
2	State-wide:							
3	Temporary help -----	(33.3)	(33)	(40)	(\$102,099)	\$100,000	\$120,000	
4	Overtime -----	(13.1)	(12)	(12)	(40,179)	40,000	40,000	
5	Totals, Positions Now Authorized	82.3	88.5	88.5	\$494,714	\$534,907	\$562,984	
6	Estimated salary savings -----	-	-4	-4	-	-16,000	-16,800	
7	Totals, Salaries and Wages -----	82.3	84.5	84.5	\$494,714	\$518,907	\$546,184	
8	OPERATING EXPENSES							
9	Office -----				\$12,995	\$13,215	\$13,105	
10	Printing -----				2,394	3,010	3,010	
11	Telephone and Telegraph:							
12	Exchange charges -----				3,904	4,000	4,000	
13	Toll charges -----				8,413	8,500	8,500	
14	Telegraph and teletype -----				567	600	600	
15	Postage -----				6,853	7,000	7,000	
16	Traveling—in-state -----				15,158	17,500	17,500	
17	Traveling—out-of-state -----				1,657	2,500	2,500	
18	Automobile—operation -----				57,194	58,908	58,908	
19	Automobile—rental -----				588	1,800	1,800	
20	Freight -----				126,825	147,000	147,000	
21	Utilities -----				4,891	5,000	5,000	
22	Rent—building space -----				54,833	75,556	75,556	
23	Purchases for resale -----				85,145	85,000	85,000	
24	Repairing, storing and processing merchandise -----				112,474	95,000	95,000	
25	Insurance -----				9,205	9,205	9,205	
26	Pro rata general fiscal charges -----				13,213	14,478	14,478	
27	Pro rata departmental administration -----				42,469	51,267	52,871	
28	Totals, Operating Expenses -----				\$558,778	\$599,539	\$601,033	
29	EQUIPMENT							
30	Office—replacement -----				\$1,075	\$2,000	\$2,000	
31	Office—additional -----				3,165	-	-	
32	Automotive—replacement -----				6,875	21,600	33,362	
33	Automotive—additional -----				5,116	1,000	-	
34	Totals, Equipment -----				\$16,231	\$24,600	\$35,362	
35	Totals, State Educational Agency for Surplus Property -----				\$1,069,723	\$1,143,046	\$1,182,579	
36								
37	FUND CONDITION				ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
38								
39	SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND							
40	Accumulated surplus, July 1 -----				\$422,322	\$316,658	\$319,162	
41	Prior year adjustments -----				-5,461	-	-	
42	Accumulated Surplus, Adjusted -----				\$416,861	\$316,658	\$319,162	
43	Revenue—Receipts:							
44	Service and handling charges to participating agencies for pro-							
45	curement and distribution of property and equipment -----				1,424,399	1,500,000	1,500,000	
46	Miscellaneous -----				2,322	-	-	
47	Total Resources -----				\$1,843,582	\$1,816,658	\$1,819,162	
48	Less Expenditures:							
49	Support -----				\$1,069,723	\$1,143,046	\$1,182,579	
50	Depreciation -----				13,055	-	-	
51	Contributions to State Employees' Retirement System -----				33,244	42,792	45,040	
52	Refunds to participating agencies of prior year's excess charges:							
53	1951-52 excess charges -----				35,780	-	-	
54	1952-53 excess charges -----				60,848	187	-	
55	1953-54 excess charges -----				314,274	5,772	-	
56	1954-55 excess charges -----				-	305,699	5,000	
57	1955-56 excess charges -----				-	-	319,162	
58	Total Expenditures -----				\$1,526,924	\$1,497,496	\$1,551,781	
59	Accumulated Surplus, June 30 -----				\$316,658	\$319,162	\$267,381	

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

1 The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The California
 2 Industries for the Blind Manufacturing Fund is utilized as a revolving fund in the program of employment of blind and physically
 3 handicapped workers. The Workshop for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by
 4 consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles
 5 Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. Chapter 425, Statutes
 6 of 1953 changed the fund title to correspond with the program. This fund constitutes a permanent revolving fund used to meet
 7 the expenses necessary to purchase materials and production equipment, and payment of wages and salaries and other expenses
 8 incident to the production program of the California Industries for the Blind, in the State Department of Education. Moneys
 9 received for the sale of products manufactured in the production centers, are paid into the State Treasury for credit to the fund.
 10 Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases,
 11 surgical drapes and wrappers, rugs, brushes, rubber mats, mattresses, and the fabrication and assembly of many products on a
 12 subcontract basis.
 13 Approximately 300 blind and handicapped individuals will be employed during the 1956-57 Fiscal Year by the production centers for
 14 the blind.

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	JUNE 30 TOTAL	1954 PERCENT OF TOTAL ASSETS	JUNE 30 TOTAL	1955 PERCENT OF TOTAL ASSETS	INCREASE OR DECREASE
Comparative Balance Sheet as of June 30, 1954, and June 30, 1955					
ASSETS					
California Industries for the Blind Manufacturing Fund in					
Treasury	\$319,320	21.7	\$276,703	17.3	—\$42,617
Cash Revolving Fund	50,000	3.4	55,500	3.5	5,500
Accounts Receivable	212,741	14.4	280,037	17.6	67,296
Less: Reserve for Bad Debts	—35,290	—2.4	—41,421	—2.6	—6,131
Inventory:					
Purchased Stores	388,300	26.4	414,455	26.0	26,155
Factory Work in Process	11,885	0.8	44,397	2.8	32,512
Finished Goods	424,032	28.8	430,580	27.0	6,548
Property and Equipment	165,634	11.2	199,094	12.5	33,460
Less: Reserve for Depreciation	—64,374	—4.4	—72,610	—4.6	—8,236
Prepaid Insurance	1,288	0.1	7,670	0.5	6,382
TOTAL ASSETS	\$1,473,536	100.0	\$1,594,405	100.0	\$120,869
LIABILITIES					
Claims Payable Filed	\$82,324	5.6	\$50,417	3.2	—\$31,907
Stores Invoices Pending	19,375	1.3	11,762	0.7	—7,613
Accrued Pay Rolls	26,978	1.8	15,007	1.0	—11,971
Accrued Taxes	4,889	0.4	5,364	0.3	475
Accrued National Industries for the Blind Service Charge	3,769	0.3	4,383	0.3	614
Accrued Selling Expense	368	—	496	—	128
Liability to General Fund	575,000	39.0	675,000	42.3	100,000
TOTAL LIABILITIES	\$712,703	48.4	\$762,429	47.8	\$49,726
SURPLUS					
Unallocated Surplus	\$164,778	11.2	\$219,614	13.8	\$54,836
Property Valuation Surplus	40,995	2.8	57,514	3.6	16,519
Reserve for Vacation	30,060	2.0	29,848	1.9	—212
Reserve for Research and Development	175,000	11.9	175,000	11.0	—
Reserve for Working Capital	350,000	23.7	350,000	21.9	—
TOTAL SURPLUS	\$760,833	51.6	\$831,976	52.2	\$71,143
TOTAL LIABILITIES AND SURPLUS	\$1,473,536	100.0	\$1,594,405	100.0	\$120,869

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE		1953-54		1954-55		INCREASE OR DECREASE
		AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	
1						
2						
3	Comparative Income Statement for Fiscal Years Ended June 30, 1954, and June 30, 1955					
4						
5	Gross Sales	\$2,198,274	100.00	\$2,144,376	100.00	—\$53,898
6	Cost of Sales	2,101,586	95.60	1,984,275	92.53	117,311
7						
8	Gross Profit on Sales	\$96,688	4.40	\$160,101	7.47	\$63,413
9	Selling, General, Administrative and Product Development					
10	Expenses	89,665	4.08	112,687	5.26	23,022
11						
12	Net Gain Before Other Income	\$7,023	0.32	\$47,414	2.21	\$40,391
13	Other Income:					
14	Cash Discounts	15,487	0.70	11,516	0.54	3,971
15	Miscellaneous Revenue	4,846	0.22	5,799	0.27	953
16						
17	Net Gain for Period	\$27,356	1.24	\$64,729	3.02	\$37,373

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1955

24	Funds Supplied by Current Operations:				
25	Net income		\$64,729		
26	Add Charges Not Requiring Current Expenditure:				
27	Depreciation	\$8,056			
28	Bad debts	6,131	14,187		
29					
30				\$78,916	
31	Funds provided by increasing liability to General Fund			100,000	
32					
33	Total Funds Available			\$178,916	
34	Funds Applied:				
35	Increase in Working Capital:				
36	Increase in Revolving Fund	\$5,500			
37	Increase in accounts receivable	75,027			
38	Increase in inventories	65,215			
39	Increase in prepaid insurance	6,382			
40	Reduction in claims and accruals	49,795			
41					
42			\$201,919		
43	Purchase of additional equipment		13,377		
44	Inventory adjustments		6,237		
45					
46	Total Funds Applied			\$221,533	
47					
48	NET REDUCTION IN FUND DURING FISCAL YEAR			\$42,617	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

Detail of Expenditures for Salaries and Wages

SALARIES AND WAGES

60	Central Office				SALARY RANGE		
61	General manager	1	1	1	\$613-745	\$8,940	\$8,940
62	Research and production engineer	0.8	1	1	556-676	6,952	7,298
63	State sales manager	1	1	1	556-676	8,112	8,112
64	District sales representative	2	2	2	458-556	12,055	12,652
65	Intermediate stenographer-clerk	1.5	2	2	255-310	6,523	6,842
66	Intermediate typist-clerk	1	1	1	243-295	3,294	3,456
67	Temporary help	—	(0.1)	—	—	300	—
68							
69	Totals, Central Office	7.3	8	8	\$40,065	\$46,176	\$47,300
70							
71	Oakland Center						
72	Production superintendent	1	1	1	\$458-556	\$6,672	\$6,672
73	Production foreman—brooms	1	1	1	358-436	5,232	5,232
74	Production foreman	2	2	2	358-436	10,092	10,338
75	Automotive equipment operator	1	1	1	358-436	4,296	4,296
76	Temporary help	—	(0.5)	(0.5)	—	1,000	1,000
77	Factory workers	(103)	(105)	(110)	209,174	212,990	222,656
78							
79	Totals, Oakland Center	5	5	5	\$233,990	\$240,282	\$250,194

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ESTIMATED 1955-56	ACTUAL 1954-55	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2							
3	Detail of Expenditures for Salaries and Wages—Continued						
4							
5	SALARIES AND WAGES—Continued						
6							
7	Los Angeles Center				SALARY RANGE		
8	Production superintendent -----	0.4	1	1	\$458-556	\$5,232	\$5,496
9	Instructor in garment making -----	2	0.3	-	395-481	1,776	-
10	Production foreman—limited service -----	3.6	4	4	358-436	20,928	20,928
11	Production foreman -----	-	1.7	2	358-436	7,160	8,952
12	Automotive equipment operator -----	1	1	1	295-358	3,825	4,012
13	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
14	Factory worker -----	(94)	(100)	(110)	194,431	207,819	228,601
15							
16	Totals, Los Angeles Center -----	8	9	9	\$232,136	\$250,280	\$271,529
17							
18	San Diego Center						
19	Production superintendent -----	1	1	1	\$458-556	\$6,672	\$6,672
20	Production foreman—limited service -----	1	1	1	358-436	5,232	5,232
21	Automotive equipment operator -----	0.3	-	-	295-358	-	-
22	Temporary help -----	-	(0.2)	(0.2)	-	500	500
23	Factory worker -----	(23)	(35)	(35)	54,261	59,085	61,100
24							
25	Totals, San Diego Center -----	2.3	2	2	\$66,921	\$71,489	\$73,504
26							
27	TOTALS, SALARIES AND WAGES -----	22.6	24	24	\$573,112	\$608,227	\$642,527

AGENCY AND DEPARTMENT

Average
1954-55
Fiscal YearEstimated Average
1955-1956
Fiscal YearEstimated Average
1956-1957
Fiscal Year**Actual and Estimated Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Department****Oakland Center, California Industries for the Blind:**

Broom department	70	71	71
Brush department	8	9	10
Plastic department	3	3	5
Sewing department	14	14	15
Subcontract department	8	8	9
Totals, Oakland Center	103	105	110

Los Angeles Center, California Industries for the Blind:

Brush department	18	19	19
Leather department	1	—	—
Rubber department	4	5	5
Mattress department	12	14	16
Mop department	14	15	18
Reed department	3	3	3
Sewing department	17	17	19
Rug department	9	9	9
Subcontract department	16	18	21
Totals, Los Angeles Center	94	100	110

San Diego Center, California Industries for the Blind:

Brush department	1	—	—
Rubber mat department	1	1	1
Mop department	16	26	26
Reed department	1	1	1
Sewing department	3	3	3
Subcontract department	1	1	1

Totals, San Diego Center	23	32	32
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TOTALS, ALL WORKERS	220	237	252
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PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56		
1							
2							
3	PRINTING FUND						
4	(A Working Revolving Fund)						
5	PRINTING SECTION						
6	INCOME						
7	Net Charges to Agencies for Printing Jobs Completed-----	\$6,797,976	\$6,800,000	\$7,700,000	\$900,000		
8							
9	EXPENSES						
10	Cost of Printing Jobs Completed:						
11	Labor, Operating Expenses, and Overhead-----	\$3,633,369	\$3,825,009	\$4,308,092	\$483,083		
12	Materials Used in Manufacturing-----	2,823,319	2,974,991	3,391,908	416,917		
13							
14	Totals-----	\$6,456,688	\$6,800,000	\$7,700,000	\$900,000		
15	Add Decrease in Work in Process Inventory:						
16	Inventory June 30, 1954-----	\$621,756					
17	Inventory July 1, 1955-----	611,826					
18							
19	Decrease-----	\$9,930	-	-	-		
20							
21	Net Manufacturing Cost of Printing Jobs Completed-----	\$6,466,618	\$6,800,000	\$7,700,000	\$900,000		
22							
23	EXCESS INCOME OVER EXPENSES-----	\$331,358	-	-	-		
24							
25	DUPLICATING SERVICES						
26	INCOME						
27	Net Charges to Agencies for Duplicating Services-----	\$49,692	\$50,000	\$53,000	\$3,000		
28							
29	EXPENSES						
30	Cost of materials-----	\$14,723	\$16,684	\$17,873	\$1,189		
31	Operating expenses-----	30,747	33,316	35,127	1,811		
32							
33	Total Cost of Duplicating Services-----	\$45,470	\$50,000	\$53,000	\$3,000		
34							
35	EXCESS INCOME OVER EXPENSES-----	\$4,222	-	-	-		
36							
37	DOCUMENTS SECTION						
38	INCOME						
39	Document Sales-----	\$110,799	\$160,000	\$115,000	—\$45,000		
40							
41	EXPENSES						
42	Cost of Documents Sold-----	\$68,485	\$117,521	\$71,746	—\$45,775		
43	Distribution Costs-----	40,759	42,479	43,254	775		
44							
45	Total Cost of Documents Sold-----	\$109,244	\$160,000	\$115,000	—\$45,000		
46							
47	EXCESS INCOME OVER EXPENSES-----	\$1,555	-	-	-		
48							
49							
50	EXPENDITURES FOR LABOR		NO. OF POSITIONS	ACTUAL	ESTIMATED	ESTIMATED	
51	AND OVERHEAD		54-55 55-56 56-57	1954-55	1955-56	1956-57	
52			(Filled) (Auth.) (Auth.)				
53							
54							
55	STATE PRINTER'S OFFICE						
56							
57	SALARIES AND WAGES						
58	State printer-----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
59	Secretary-stenographer-----	1	1	1	341-415	4,980	4,980
60	Intermediate clerk-----	0.1	1	1	243-295	3,540	3,540
61	Intermediate information clerk-----	0.9	-	-	243-295	-	-
62							
63	Totals, Salaries and Wages-----	3	3	3	\$22,618	\$22,320	\$22,320
64							
65	Operating expenses-----				\$4,498	\$5,000	\$5,000
66	Depreciation—equipment-----				119	125	125
67	Contributions to State Employees' Retirement Fund-----				1,357	1,400	1,400
68							
69	Totals, State Printer's Office-----				\$28,592	\$28,845	\$28,845
70							
71	REIMBURSEMENTS						
72	Administrative overhead for Reproduction Section-----				—120	—300	—300
73							
74	Net Totals, State Printer's Office-----				\$28,472	\$28,545	\$28,545
75							
76							
77							
78							
79							

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	SUPERINTENDENT'S OFFICE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Assistant state printer-----	1	1	1	\$782-950	\$11,400	\$11,400
6	Supervising foreman-----	1	1	1	644-782	9,384	9,384
7	Printing estimator-----	0.8	1	1	505-613	6,260	6,568
8	Printing materials control man-----	1	1	1	481-584	7,008	7,008
9	Senior stenographer-clerk-----	1	1	1	295-358	4,177	4,296
10	Intermediate clerk-----	0.8	1	1	243-295	3,190	3,346
11	Intermediate typist-clerk-----	1	1	1	243-295	3,372	3,540
12	Assistant composing room foreman-----	1	1	1	3.10-3.20 hr	6,240	6,240
13	Copyholder-----	1	1	1	1.70-1.80 hr	3,510	3,510
14							
15	Totals, Salaries and Wages-----	8.6	9	9	\$53,531	\$54,541	\$55,292
16							
17	Operating expenses-----				\$7,124	\$7,400	\$7,400
18	Depreciation—equipment-----				374	385	385
19	Contributions to State Employees' Retirement Fund-----				3,222	3,272	3,318
20							
21	Totals, Superintendent's Office-----				\$64,251	\$65,598	\$66,395
22							
23							
24	ACCOUNTING OFFICE						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	General accountant III-----	1	1	1	\$530-644	\$7,728	\$7,728
28	Accounting technician III-----	1	1	1	358-436	5,232	5,232
29	Accounting technician II-----	1	0.9	1	295-358	3,703	4,228
30	Senior account clerk-----	2	2	2	295-358	8,592	8,592
31	Intermediate account clerk-----	8.8	9	9	243-295	29,772	30,552
32	Bookkeeper machine operator-----	2	2	2	255-310	7,305	7,440
33	Intermediate typist-clerk-----	1	1	1	243-295	3,138	3,294
34	Intermediate clerk-----	4	4	4	243-295	13,256	13,564
35	Calculating machine operator-----	2	2	2	255-310	6,659	6,989
36							
37	Totals, Salaries and Wages-----	22.8	22.9	23	\$79,459	\$85,385	\$87,619
38							
39	Operating expenses-----				\$10,871	\$11,000	\$11,000
40	Depreciation—equipment-----				542	600	650
41	Contributions to State Employees' Retirement Fund-----				4,791	5,123	5,257
42							
43	Totals, Accounting Office-----				\$95,663	\$102,108	\$104,526
44							
45	REIMBURSEMENTS						
46	Accounting services for Documents Section-----				—4,200	—4,200	—4,200
47	Accounting and overhead for Reproduction Section-----				—120	—300	—300
48							
49	Net Totals, Accounting Office-----				\$91,343	\$97,608	\$100,026
50							
51	COMPOSING ROOM						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Composing room foreman-----	1.7	1.6	1.8	\$556-676	\$12,979	\$14,602
55	Job room foreman-----	1	1	1	505-613	7,356	7,356
56	Assistant composing room foreman-----	3.4	3	3.4	3.10-3.20 hr	18,720	21,216
57	Copyholder-----	20	18	22	1.70-1.80 hr	63,180	77,220
58	Proofreader-----	14.9	12	15.5	2.97-3.07 hr	71,838	92,791
59	Compositor-----	26.6	29	34	2.97-3.07 hr	173,609	203,541
60	Apprentice compositor-----	2	3	3	1.19-2.82 hr	10,530	13,104
61	Linotype operator-----	26.9	30	35	2.97-3.07 hr	179,595	209,528
62	Senior linotype machinist-----	1	1	1	3.17-3.27 hr	6,377	6,377
63	Linotype machinist-----	3	3	3.2	3.10-3.20 hr	18,720	19,968
64	Monotype keyboard operator-----	4	4	4	2.97-3.07 hr	23,946	23,946
65	Monotype machinist operator-----	1	1	1	3.17-3.27 hr	6,377	6,377
66	Monotype caster operator-----	1	1	1	2.97-3.07 hr	5,987	5,987
67	Printing trades assistant-----	3.5	3	3.5	1.69-1.94 hr	11,349	13,241
68	Overtime (includes base pay)-----	(24.3)	(12.9)	(27.1)	(206,229)	110,000	230,500
69							
70	Totals, Salaries and Wages-----	110	110.6	129.4	\$829,536	\$720,563	\$945,754
71							
72	Operating expenses-----				\$125,339	\$130,000	\$130,000
73	Depreciation—equipment-----				22,123	22,500	22,500
74	Contributions to State Employees' Retirement Fund-----				46,743	45,792	53,644
75							
76	Totals, Composing Room-----				\$1,023,741	\$918,855	\$1,151,898
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	PRESS ROOM						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Press room foreman-----	1	1	1	\$556-676	\$8,112	\$8,112
6	Assistant press room foreman-----	2	2	2	3.10-3.20 hr	12,480	12,480
7	Rotary lead pressman-----	2.1	2.1	2.1	3.24-3.34 hr	13,473	13,677
8	Rotary pressman-----	3.8	7.5	10	3.10-3.20 hr	46,069	62,400
9	Two-color pressman-----	2.9	2	2	2.97-3.07 hr	11,973	11,973
10	Cylinder pressman-----	24.7	27	29	2.97-3.07 hr	161,636	173,609
11	Vertical and hi-speed pressman-----	6.1	8	8	2.97-3.07 hr	47,892	47,892
12	Platen pressman-----	3.9	3	3.5	2.87-2.97 hr	17,375	20,270
13	Apprentice cylinder pressman-----	3	3	3.5	2.44-2.97 hr	16,848	18,155
14	Apprentice platen pressman-----	1	1	1	1.95-2.87 hr	5,187	3,959
15	Platen press assistant-----	1	1.2	1.5	1.93-2.03 hr	4,750	5,938
16	Press apprentice-trainee-----	3.8	5.5	6	1.95-2.09 hr	21,772	23,751
17	Rotary press assistant-----	4.8	7.5	10	2.46-2.56 hr	37,440	49,920
18	Cylinder press assistant-----	4.8	5	6	2.39-2.49 hr	24,278	29,133
19	Printing trades assistant-----	16	17	18	1.69-1.94 hr	64,311	68,094
20	Overtime (includes base pay)-----	(12.5)	(12.8)	(15.2)	(106,633)	109,000	129,200
21							
22	Totals, Salaries and Wages-----	80.9	92.8	103.6	\$565,012	\$602,596	\$678,563
23							
24	Operating expenses-----				\$105,598	\$106,000	\$106,000
25	Depreciation—equipment-----				24,943	58,000	60,000
26	Contributions to State Employees' Retirement Fund-----				33,105	35,786	39,829
27							
28	Totals, Press Room-----				\$728,658	\$802,382	\$884,392
29							
30							
31	BINDERY						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Bindery foreman-----	1	1	1	\$556-676	\$8,112	\$8,112
35	Assistant bindery foreman-----	3.5	4	4	3.10-3.20 hr	24,960	24,960
36	Bindery forelady-----	1	1	1	2.14-2.24 hr	4,368	4,368
37	Assistant bindery forelady-----	3	3	3	1.87-1.97 hr	11,525	11,525
38	Journeyman bookbinder-----	57.5	76.5	80	2.97-3.07 hr	457,967	478,920
39	Journeywoman bindery worker-----	68.4	87	95	1.74-1.84 hr	312,156	340,860
40	Apprentice bookbinder, male-----	4.7	5.7	6	1.49-2.82 hr	24,898	29,952
41	Apprentice bindery worker, female-----	1.9	2.8	4	1.13-1.57 hr	7,589	10,842
42	Printing trades assistant-----	44.2	50	57	1.69-1.94 hr	189,150	215,631
43	Overtime (includes base pay)-----	(12.8)	(7.8)	(12.8)	(91,296)	56,050	92,050
44							
45	Totals, Salaries and Wages-----	185.2	231	251	\$970,996	\$1,096,775	\$1,217,220
46							
47	Operating expenses-----				\$166,066	\$170,000	\$170,000
48	Depreciation—equipment-----				20,924	23,000	23,500
49	Contributions to State Employees' Retirement Fund-----				56,933	72,851	78,762
50							
51	Totals, Bindery-----				\$1,214,919	\$1,362,626	\$1,489,482
52							
53							
54	OFFSET AND MULTILITH						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Lithographic section foreman-----	0.8	1	1	\$556-676	\$8,112	\$8,112
58	Assistant lithographic pressroom foreman-----	0.9	1	1	3.55-3.65 hr	6,643	6,643
59	Lithographic offset pressman-----	10.1	11.8	12.5	3.06-3.45 hr	70,871	75,075
60	Offset process cameraman-----	2.9	3	3	3.40-3.50 hr	19,110	19,110
61	Lithographic platemaker-----	4.3	5.6	7	3.20-3.30 hr	33,634	42,042
62	Lithographic apprentice-----	0.1	0.6	2	2.50-2.99 hr	2,730	9,354
63	Offset press assistant-----	7.7	8.9	9.4	2.32-2.42 hr	39,196	41,398
64	Printing trades assistant-----	2	2.2	2.5	1.69-1.94 hr	8,323	9,458
65	Overtime (includes base pay)-----	(2.4)	(2.2)	(2.7)	(20,156)	18,000	22,550
66							
67	Totals, Salaries and Wages-----	28.8	34.1	38.4	\$179,996	\$206,619	\$233,742
68							
69	Operating expenses-----				\$35,410	\$40,000	\$40,000
70	Depreciation—equipment-----				6,891	8,500	8,500
71	Contributions to States Employees' Retirement Fund-----				10,662	13,203	14,783
72							
73	Totals, Offset and Multilith-----				\$232,959	\$268,322	\$297,025
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Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	RUBBER STAMP, PLATE AND PLASTIC						
3	PLATE, AND HOLLERITH CARDS						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Vertical and hi-speed pressman-----	5	3	3	\$2.97-3.07 hr	\$17,960	\$17,960
7	Platen pressman-----	1	4	4	2.87-2.97 hr	23,166	23,166
8	Journeywoman bindery worker-----	0.5	0.5	1	1.74-1.84 hr	1,794	3,588
9	Molding press operator-----	1	1	1	2.20-2.30 hr	4,784	4,784
10	Overtime (includes base pay)-----	(0.4)	(0.2)	(0.4)	(3,028)	2,040	3,400
11	Totals, Salaries and Wages-----	7.5	8.5	9	\$44,278	\$49,744	\$52,898
12	Operating expenses-----				\$8,310	\$10,000	\$10,000
13	Depreciation—equipment-----				7,768	8,000	8,000
14	Contributions to State Employees' Retirement Fund-----				2,890	3,339	3,465
15	Totals, Rubber Stamp, Plate and Plastic Plate, and						
16	Hollerith Cards-----				\$63,246	\$71,083	\$74,363
17							
18	RECEIVING AND STORES						
19							
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Stock and shipping supervisor-----	1	1	1	\$325-395	\$4,664	\$4,740
23	Storekeeper I-----	1	1	1	310-376	4,228	4,440
24	Printing trades assistant-----	12	13.5	14	1.69-1.94 hr	51,071	52,962
25	Overtime (includes base pay)-----	(0.5)	(0.3)	(0.5)	(2,736)	1,830	3,050
26	Totals, Salaries and Wages-----	14	15.5	16	\$55,936	\$61,793	\$65,192
27	Operating expenses-----				\$11,712	\$12,000	\$12,000
28	Depreciation—equipment-----				2,035	2,050	2,100
29	Contributions to State Employees' Retirement Fund-----				3,384	4,197	4,350
30	Totals, Receiving and Stores-----				\$73,067	\$80,040	\$83,642
31							
32	SHIPPING AND DELIVERY						
33							
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Stock and shipping supervisor-----	1	1	1	\$325-395	\$4,740	\$4,740
37	Automotive equipment operator-----	1.5	2	2	295-358	8,592	8,592
38	Printing trades assistant-----	16.9	18.5	19	1.69-1.94 hr	69,986	71,877
39	Overtime (includes base pay)-----	(0.3)	(0.3)	(0.4)	(1,855)	1,700	2,050
40	Totals, Salaries and Wages-----	19.4	21.5	22	\$70,997	\$85,018	\$87,259
41	Operating expenses-----				\$35,594	\$36,000	\$36,000
42	Depreciation—equipment-----				1,890	3,100	3,100
43	Contributions to State Employees' Retirement Fund-----				4,232	5,832	5,965
44	Totals, Shipping and Delivery-----				\$112,713	\$129,950	\$132,324
45							
46	MISCELLANEOUS						
47							
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Printing plant machinist leadman-----	1	1	1	\$3.17-3.27 hr	\$6,802	\$6,802
51	Printing plant machinist-----	4.4	5	5.5	2.88-2.98 hr	30,990	34,089
52	Janitor (part time)-----	0.7	0.7	0.7	243-295	2,478	2,478
53	Supervisor, Legislative Bill Room-----	1	1	1	341-415	4,980	4,980
54	Legislative copy editor-----	1	1	1	358-436	5,232	5,232
55	Senior typist-clerk-----	-	0.9	1	295-358	3,419	4,060
56	Intermediate stenographer-clerk-----	1	0.1	-	255-310	469	-
57	Senior legislative clerk (part time)-----	2.2	1.3	2.5	295-358	4,356	9,500
58	Bindery assistant (female)-----	5.5	0.2	6	1.21-1.33 hr	480	16,714
59	Printing trades assistant-----	1	1	1	1.69-1.94 hr	3,783	3,783
60	Printing trades assistant (8-hr. shift)-----	4	4	4	1.62-1.86 hr	15,476	15,476
61	Junior legislative clerk (part time)-----	7.9	1	8.5	243-295	2,664	24,786
62	Overtime (includes base pay)-----	(2.3)	(1.7)	(2.6)	(15,376)	11,380	17,200
63	Totals, Salaries and Wages-----	29.7	17.2	32.2	\$146,056	\$92,509	\$145,100
64	Operating expenses-----				\$247,710	\$100,000	\$250,000
65	Depreciation—equipment-----				3,721	4,000	4,000
66	Contributions to State Employees' Retirement Fund-----				6,519	6,085	7,035
67	Totals, Miscellaneous-----				\$404,006	\$202,594	\$406,135
68							
69	REIMBURSEMENTS						
70	Credits for miscellaneous expense charged to manufacturing						
71	through materials and operating expenses-----				—404,006	—202,594	—406,135
72							
73	Net Totals, Miscellaneous-----				-	-	-
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Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	CHANGE FROM 1955-56
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and wages-----	509.9	566.1	636.6	\$3,018,415	\$3,077,863	\$3,590,959	\$513,096
3	Operating expenditures-----				758,232	627,400	777,400	150,000
4	Depreciation—equipment-----				91,330	130,260	132,860	2,600
5	Contributions to State Employees' Retirement Fund-----				173,838	196,880	217,808	20,928
6	TOTALS, LABOR AND OVERHEAD-----				\$4,041,815	\$4,032,403	\$4,719,027	\$686,624
7	REIMBURSEMENTS							
8	Accounting services for Documents Section-----				—4,200	—4,200	—4,200	—
9	Accounting and overhead for Reproduction Section-----				—240	—300	—300	—
10	Credits for miscellaneous expenses charged to manufacturing through materials and operating expenses-----				—404,006	—202,894	—406,435	—203,541
11	Totals, Reimbursements-----				—\$408,446	—\$207,394	—\$410,935	—\$203,541
12	NET TOTALS, LABOR AND OVERHEAD-----				\$3,633,369	\$3,825,009	\$4,308,092	\$483,083
13	DUPLICATING SERVICES							
14	SALARIES AND WAGES				SALARY RANGE			
15	Supervisor, reproduction section-----	1	1	1	\$415-505	\$5,657	\$5,940	
16	Intermediate office appliance operator-----	1	2	2	243-295	5,976	6,276	
17	Duplicating machine operator-----	1.1	1	1	220-268	2,728	2,868	
18	Intermediate clerk-----	1	1	1	243-295	3,372	3,540	
19	Junior clerk-----	2	2	2	210-255	5,796	6,024	
20	Overtime-----	(0.4)	(0.5)	(0.5)	(1,464)	1,600	1,700	
21	Totals, Salaries and Wages-----	6.1	7	7	\$23,137	\$25,129	\$26,348	
22	Operating expenses-----				\$4,991	\$5,500	\$6,000	
23	Depreciation—equipment-----				1,255	1,275	1,300	
24	Contributions to State Employees' Retirement Fund-----				1,364	1,412	1,479	
25	Totals, Duplicating Services-----				\$30,747	\$33,316	\$35,127	
26	DOCUMENTS SECTION DISTRIBUTION COSTS							
27	SALARIES AND WAGES				SALARY RANGE			
28	Senior account clerk-----	1	1	1	\$295-358	\$4,296	\$4,296	
29	Intermediate account clerk-----	0.5	—	—	243-295	—	—	
30	Intermediate typist-clerk-----	5	5.1	5	243-295	16,561	16,574	
31	Intermediate clerk-----	0.3	0.9	1	243-295	2,611	3,112	
32	Printing trades assistant-----	3	3	3	1.69-1.94 hr	11,349	11,349	
33	Overtime (includes base pay)-----	(0.3)	(0.4)	(0.4)	(1,850)	2,000	2,200	
34	Totals, Salaries and Wages-----	9.8	10	10	\$35,432	\$36,817	\$37,531	
35	OPERATING EXPENSES							
36	Accounting services-----				\$4,200	\$4,200	\$4,200	
37	Telephone and telegraph-----				211	225	250	
38	Rent-----				107	—	—	
39	Postage-----				4,725	5,000	5,000	
40	Freight, cartage, and express-----				813	1,000	1,000	
41	Light and heat-----				500	500	500	
42	Miscellaneous-----				7,509	7,800	7,800	
43	Totals, Operating Expenses-----				\$18,065	\$18,725	\$18,750	
44	Contributions to State Employees' Retirement Fund-----				\$2,368	\$2,437	\$2,473	
45	Totals, Documents Section Distribution Costs-----				\$55,865	\$57,979	\$58,754	
46	REIMBURSEMENTS							
47	Packing and shipping costs chargeable to Library Distribution Administration, and General Fund, Administrative Code-----				—15,106	—15,500	—15,500	
48	Net Totals, Documents Section Distribution Costs-----				\$40,759	\$42,479	\$43,254	

Department of Finance

PRINTING DIVISION—Continued

LINE	STATEMENT OF WORKING CAPITAL	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	PRINTING FUND			
4	Working capital, July 1-----	\$2,231,470	\$2,352,683	\$2,334,718
5	Additions:			
6	Depreciation-----	\$92,586	\$131,535	\$134,160
7	Miscellaneous adjustments-----	3,158	3,000	3,000
8	Excess income from printing operation-----	300,801	-	-
9	Excess income from duplicating services-----	4,222	-	-
10	Excess income from Documents Section-----	1,555	-	-
11	Transfer from General Fund-----	-	250,000	-
12				
13	Total Additions-----	\$402,322	\$384,535	\$137,160
14	Deductions:			
15	Purchases of new equipment-----	\$280,819	\$400,000	\$150,000
16	Miscellaneous adjustments-----	290	2,500	2,500
17				
18	Total Deductions-----	\$281,109	\$402,500	\$152,500
19				
20	Working Capital, June 30-----	\$2,352,683	\$2,334,718	\$2,319,378
21	Plant operations-----	2,258,325	2,240,360	2,225,020
22	Documents Section-----	94,358	94,358	94,358
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Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

STATEMENT OF FINANCIAL CONDITION JUNE 30, 1955

ASSETS

Cash in Treasury	\$275,880
Cash in Transit	268,745
Cash State	59,498
Revolving Fund	100,000
Accounts Receivable—Trade	625,926
Purchased Stores	1,039,566
Equipment	771,941
Allowance for Depreciation—Equipment	—180,631
Improvements	3,511
Allowance for Depreciation—Improvements	—663
Total Assets	\$2,963,773

LIABILITIES

Accounts Payable—Claims Filed	\$70,043
Accounts Payable—Invoices Pending	220,289
Accrued Sales and Use Tax Payable	7,941
Total Liabilities	\$298,273

NET WORTH

Working Capital—General Fund—Equipment	\$296,151
Working Capital—General Fund—Cash Advance	1,576,074
Donated Surplus	33,349
Earned Surplus	759,926
Total Net Worth	\$2,665,500
Total Liabilities and Net Worth	\$2,963,773

FORECAST OF CASH POSITION AND EARNED SURPLUS
FOR THE PERIOD JUNE 30, 1955, TO JUNE 30, 1957

NET AVAILABLE BUDGET ASSETS

Balance, June 30, 1955	\$1,031,775
<i>1955-56 Fiscal Year</i>	
Estimated revenue—receipts	\$4,185,307
Deduct allotments authorized	—4,147,803
Augmentation—Budget Act of 1955, Item 273.5	166,000
Return of surplus	—426,999
Estimated Balance, June 30, 1956	\$808,280
<i>1956-57 Fiscal Year</i>	
Estimated revenue—receipts	\$4,373,755
Deduct allotments authorized	—4,376,310
Augmentation—Budget Act of 1955, Item 273.5	100,000
Estimated Balance, June 30, 1957	\$905,725

EARNED SURPLUS

	<i>Stores</i>	<i>Communications</i>	<i>Garage</i>	<i>Totals</i>
Balance, June 30, 1955	\$270,917	\$427,000	\$62,009	\$759,926
<i>1955-56 Fiscal Year</i>				
Estimated sales	2,524,000	512,307	1,149,000	4,185,307
Estimated cost of sales and operating expenses	—2,578,716	—512,307	—1,150,552	—4,241,575
Deduct estimated surplus adjustments	—	—427,000	—	—427,000
Estimated balance, June 30, 1956	\$216,201	—	\$60,457	\$276,658
<i>1956-57 Fiscal Year</i>				
Estimated sales	2,599,000	567,755	1,207,000	4,373,755
Estimated cost of sales and operating expenses	—2,687,758	—567,755	—1,213,810	—4,469,323
Estimated balance, June 30, 1957	\$127,443	—	\$53,647	\$181,090

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2	EXPENDITURES				
3	Central Stores	\$2,401,346	\$2,611,135	\$2,708,060	\$96,925
4	State Garages	748,405	997,743	1,060,491	62,748
5	Radio Maintenance	482,533	538,925	607,759	68,834
6	TOTALS, EXPENDITURES ^a	\$3,632,304	\$4,147,803	\$4,376,310	\$228,507
7	REVENUE-RECEIPTS	\$3,555,938	\$4,185,307	\$4,373,755	(5.5%)
8					(4.5%)
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14	SUPPORT EXPENDITURES				
15	DETAIL				
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PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	Proposed New Positions:							
2	San Francisco:							
3	Intermediate typist-clerk -----	-	-	1	231-281	-	2,772	
4	Los Angeles:							
5	Automobile mechanic -----	-	-	1	358-436	-	4,296	
6	Estimated salary savings -----	-	-1	-1	-	-3,500	-3,500	
7								
8	Totals, Salaries and Wages -----	45.9	66	68	\$185,730	\$300,153	\$319,761	
9								
10	OPERATING EXPENSES -----				\$331,154	\$535,399	\$581,974	
11								
12	EQUIPMENT -----				\$231,521	\$162,191	\$158,756	
13								
14	Totals, State Garages -----				\$748,405	\$997,743	\$1,060,491	
15								
16								
17	RADIO MAINTENANCE							
18								
19	SALARIES AND WAGES							
20	Supervising radio telephone technician	4	4	4	\$415-505	\$24,897	\$27,452	
21	Radiotelephone technician -----	39.6	47	47	358-436	230,724	246,959	
22	Senior clerk -----	1	1	1	295-358	3,825	4,012	
23	Intermediate stenographer-clerk -----	0.4	-	-	255-310	-	-	
24	Intermediate typist-clerk -----	0.5	1	1	243-310	3,428	3,540	
25	Overtime -----	(2.5)	(2.6)	(2.6)	(7,494)	7,700	7,700	
26								
27	Totals, Positions Now Authorized	45.5	53	53	\$218,806	\$270,574	\$287,663	
28	Proposed New Positions:							
29	Supervising radiotelephone techni-							
30	cian -----	-	-	2	415-505	-	9,960	
31	Radiotelephone technician -----	-	-	4	358-436	-	17,184	
32	Estimated salary savings -----	-	-3	-3	-	-12,000	-12,000	
33								
34	Totals, Salaries and Wages -----	45.5	50	56	\$218,806	\$258,574	\$302,807	
35								
36	OPERATING EXPENSES -----				\$239,688	\$254,315	\$269,752	
37								
38	EQUIPMENT -----				\$24,059	\$26,036	\$35,200	
39								
40	Totals, Radio Maintenance -----				\$482,553	\$538,925	\$607,759	
41								
42								
43								
44	RECAPITULATION BY OBJECT							
45								
46	Salaries and Wages:							CHANGE FROM
47	Positions now authorized -----	115.6	146	146	\$503,770	\$685,720	\$714,848	1955-56
48	Proposed new positions -----	-	-	9	-	-	37,519	\$29,128
49	Estimated salary savings -----	-	-4	-4	-	-15,500	-15,500	37,519
50								-
51	Totals, Salaries and Wages -----	115.6	142	151	\$503,770	\$670,220	\$736,867	\$66,647
52	Operating expenses -----				2,862,066	3,273,561	3,439,977	166,416
53	Equipment -----				266,468	204,022	199,466	-4,556
54								
55	TOTALS, OPERATIONS -----				\$3,632,304	\$4,147,803	\$4,376,310	\$228,507
56								
57								
58	REVENUE—RECEIPTS							
59								
60	Central Stores:							
61	Sales -----				\$2,398,912	\$2,500,000	\$2,575,000	
62	Cash discount -----				22,854	24,000	24,000	
63								
64	Totals, Central Stores -----				\$2,421,766	\$2,524,000	\$2,599,000	
65	State Garages:							
66	Rental from pooled vehicles -----				\$342,718	\$680,000	\$740,000	
67	Storage service—Sacramento -----				80,596	75,000	70,000	
68	Storage service for Los Angeles -----				40,360	40,000	40,000	
69	Storage service for San Francisco -----				17,505	14,000	12,000	
70	Gasoline and oil sales -----				83,697	87,000	87,000	
71	Automotive repair -----				154,533	150,000	150,000	
72	Public works garage -----				862	-	-	
73	Miscellaneous -----				1,415	-	-	
74	Automotive inspection service ^a -----				-	103,000	108,000	
75								
76	Totals, State Garages -----				\$721,686	\$1,149,000	\$1,207,000	
77	Radio Maintenance:							
78	Services to agencies for radio maintenance -----				\$412,486	\$512,307	\$567,755	
79								
80	TOTALS, REVENUE—RECEIPTS -----				\$3,555,938	\$4,185,307	\$4,373,755	
81								
82								
83	^a Transferred from Support.							
84								
85								
86								

STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	Analysis				
3					
4	This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and				
5	storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto plus interest payments on loans.				
6					
7					
8					
9	SUMMARY AND				
10	RECONCILIATION WITH APPROPRIATIONS				
11	State Water Pollution Control Fund				
12					
13	Prior year balance available.....	\$211,531	\$35,190	\$45,145	
14	Adjustment of previous allocations.....	70,000	-	-	
15	Revenue—interest on loans.....	6,659	9,955	13,400	
16					
17	Total Available.....	\$288,190	\$45,145	\$58,545	
18	Balance available in subsequent fiscal year.....	—35,190	—45,145	—58,545	
19					
20	TOTAL ALLOCATIONS.....	\$253,000	-	-	
21					
22					
23	ANALYSIS OF FUND ACTIVITY				
24					
25	Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of				
26	Finance. No other allocations are known to be pending.				
27	Allocations:				
28	San Andreas Sanitary District.....	\$43,000	-	-	
29	Younville Sanitary District.....	210,000	-	-	
30					
31	TOTAL ALLOCATIONS.....	\$253,000	-	-	
32					
33					
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
35		1954-55	1955-56	1956-57	
36					
37					
38					
39	STATE WATER POLLUTION FUND				
40					
41	Accumulated surplus, July 1.....	\$211,531	\$35,190	\$45,145	
42	Adjustment of previous allocations.....	70,000	-	-	
43	Revenues:				
44	Interest on loans.....	6,659	9,955	13,400	
45					
46	Total Available Funds.....	\$288,190	\$45,145	\$58,545	
47	Allocations.....	—253,000	-	-	
48					
49	Accumulated Surplus, June 30.....	\$35,190	\$45,145	\$58,545	
50					
51					
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SOIL CONSERVATION DEVELOPMENT FUND

The Soil Conservation Development Fund created by Chapter 1032, Statutes 1949, with an appropriation of \$1,000,000, as amended by Chapter 1210, Statutes 1953, and Chapter 1680, Statutes 1955, provides for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. The fund is administered by the State Soil Conservation Commission.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Soil Conservation Development Fund				
5					
6	Repayments by soil conservation districts-----	\$99,460	\$104,244	\$109,028	
7	Prior year balance available-----	693,445	724,766	758,429	
8					
9	Total Available-----	\$792,905	\$829,010	\$867,457	
10	Appropriation for support of Pleasanton Nursery (expenditures)---	—30,000 ^a	—30,000 ^a	—30,000 ^a	
11	Balance available in subsequent year-----	—724,766	—758,429	—796,560	
12					
13	Total Withdrawals-----	\$38,139	\$40,581	\$40,897	
14					
15					
16					
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			
18	DETAIL	54-55	55-56	56-57	
19		(Filled)	(Auth.)	(Auth.)	
20		ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
21		1954-55	1955-56	1956-57	1955-56

ANALYSIS OF WITHDRAWALS

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

Loans to Soil Conservation Districts:

Primary equipment-----				\$22,657	\$23,000	\$23,000	
Administrative Expenses:							
Salaries and Wages:				SALARY RANGE			
Associate equipment engineer-----	1	1	1	\$530-644	\$7,728	\$7,728	
Totals, Salaries and Wages-----	1	1	1	\$7,356	\$7,728	\$7,728	
Operating Expenses:							
Office-----				\$158	\$137	\$152	
Traveling--in-state-----				673	664	664	
Automobile--operation-----				761	1,275	1,275	
Automobile--mileage-----				171	—	—	
Pro rata departmental administration-----				3,152	3,675	3,723	
Pro rata division administration-----				2,235	2,477	2,663	
Pro rata general administrative charges-----				330	347	363	
Exhibit at California State Fair and Exposition-----				57	67	94	
Sales tax-----				—425	—	—	
Totals, Operating Expenses-----				\$7,112	\$8,642	\$8,934	
Equipment-----				—	\$50	\$50	
Contributions to State Employees' Retirement Fund-----				\$1,014	\$1,161	\$1,185	
Totals, Administrative Expenses-----				\$15,482	\$17,581	\$17,897	
TOTAL WITHDRAWALS-----				\$38,139	\$40,581	\$40,897	

FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57	
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SOIL CONSERVATION DEVELOPMENT FUND

Accumulated surplus, July 1-----	\$692,923	\$724,766	\$758,429	
Prior year adjustments-----	522	—	—	
Accumulated Surplus, Adjusted-----	\$693,445	\$724,766	\$758,429	
Repayments:				
For administrative expenses-----	\$11,768	\$12,343	\$12,918	
Of equipment purchased-----	87,692	91,901	96,110	
Totals, Repayments-----	\$99,460	\$104,244	\$109,028	
Total Resources-----	\$792,905	\$829,010	\$867,457	
Estimated withdrawals-----	—38,139	—40,581	—40,897	
Expenditures--support of Pleasanton Nursery-----	—30,000	—30,000	—30,000	
Accumulated Surplus, June 30-----	\$724,766	\$758,429	\$796,560	

^a Detail of expenditure shown under Division of Soil Conservation in state operations section of budget.

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	STATEMENT OF OPERATIONS			
2				
3				
4	Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of			
5	Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state			
6	agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropri-			
7	ations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the			
8	agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is			
9	returned to the appropriation and fund of origin.			
10				
11	Accountability for project funds, July 1	\$52,448,868	\$41,738,599	\$44,838,599
12	Additions:			
13	Receipts from district agricultural associations	925,641	2,500,000	2,500,000
14	Transfers from state funds	44,839,094	71,600,000	\$1,300,000
15	Total Available	\$98,213,603	\$115,838,599	\$128,638,599
16	Deductions:			
17	Charges to projects (encumbrance basis)	\$47,208,381	\$70,000,000	\$90,000,000
18	Returns of Project Funds:			
19	District agricultural associations	124,352		-
20	State funds	5,707,668	1,000,000	1,000,000
21	Net decrease in receivables	3,434,603		-
22	Total Deductions	\$56,475,004	\$71,000,000	\$91,000,000
23	Accountability for Project Funds, June 30	\$41,738,599	\$44,838,599	\$37,638,599

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$2,000 in cost.

Section 14256. If the total cost of the project will not exceed \$20,000 or \$35,000 in the case of district agricultural associations the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of the employees are paid from project funds and such expenditures are reported as a portion of the project cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filed)	55-56 (Auth.)	56-57 (Auth.)			
SALARIES AND WAGES						
Construction supervisor IV-----	3.1	3	3	\$950-1,050	\$37,800	\$37,800
Principal architect-----	3.8	3	3	950-1,050	37,800	37,800
Principal estimator of building con- struction-----	1	1	1	950-1,050	12,600	12,600
Principal mechanical and electrical en- gineer-----	1	1	1	950-1,050	12,600	12,600
Principal structural engineer-----	1	1	1	950-1,050	12,600	12,600
Supervising structural engineer-----	1.4	1	2	782-950	11,400	22,800
Chief architectural coordinator-----	0.5	0.1	1	745-905	862	10,860
Chief architectural draftsman-----	1	1	1	745-905	10,860	10,860
Construction supervisor III-----	9.8	9	9	745-905	97,740	97,740
Supervising architect-----	6	6	6	745-905	65,160	65,160
Supervising engineer, maintenance and operations-----	0.4	-	-	745-905	-	-
Supervising estimator of building con- struction-----	2	2	2	745-905	21,720	21,720
Supervising landscape architect-----	1	1	1	745-905	10,860	10,860
Supervising mechanical and electrical engineer-----	3	3	3	745-905	32,580	32,580
Supervising specification writer-----	-	0.9	1	745-905	9,310	10,860
Supervising contract and building specification writer-----	1	0.4	-	710-862	3,448	-
Administrative service officer II-----	-	1	1	676-821	9,852	9,852

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Senior structural engineer.....	12.2	13	12	\$676-821	\$121,992	\$118,224
3	Supervising architectural draftsman.....	3.5	3	3	676-821	29,556	29,556
4	Architectural coordinator III.....	—	—	1	644-782	—	9,384
5	Assistant supervising contract and building specification writer.....	0.6	—	—	644-782	—	—
6	Construction supervisor II.....	32	29	27	644-782	259,260	253,368
7	Electrical estimator III.....	1	1	2	644-782	8,940	18,768
8	Mechanical estimator III.....	2	2	2	644-782	17,880	18,768
9	Senior architect.....	13.4	19	20	644-782	169,860	187,680
10	Senior civil engineer.....	2.9	2	3	644-782	18,768	28,152
11	Senior electrical engineer.....	16.1	16	15	644-782	143,040	140,760
12	Senior estimator of building construction.....	8	8	7	644-782	71,520	65,688
13	Senior hydraulic engineer.....	1	1	1	644-782	8,940	9,384
14	Senior landscape architect.....	3.3	3	3	644-782	26,820	28,152
15	Senior mechanical engineer.....	22.3	20	18	644-782	178,800	168,912
16	Senior sanitary engineer.....	1	1	1	644-782	8,940	9,384
17	Senior structural designer.....	6	6	5	644-782	53,640	46,920
18	Specification writer III.....	1.1	2	2	644-782	17,880	18,768
19	Assistant supervising architectural draftsman.....	3	3	3	613-745	25,560	26,820
20	Senior architectural draftsman.....	30.8	29	27	556-676	224,112	219,024
21	Senior contract and building specifica- tion writer.....	3.6	2	2	556-676	15,456	16,224
22	Architectural coordinator II.....	—	—	2	530-644	—	15,456
23	Administrative assistant II.....	1.3	1	1	530-644	7,356	7,728
24	Associate architect.....	17.8	17	17	530-644	125,052	131,376
25	Associate civil engineer.....	2.9	3	4	530-644	22,068	30,912
26	Associate electrical engineer.....	11.8	11	12	530-644	80,916	92,736
27	Associate estimator of building construction.....	12.4	12	12	530-644	88,272	92,736
28	Associate landscape architect.....	6.5	5	6	530-644	36,780	46,368
29	Associate mechanical engineer.....	14.8	15	16	530-644	110,340	123,648
30	Associate sanitary engineer.....	1	1	2	530-644	7,356	15,456
31	Associate structural designer.....	1	1	1	530-644	7,356	7,728
32	Construction supervisor I.....	40.3	37	40	530-644	272,172	309,120
33	Construction office manager.....	3	3	3	530-644	22,068	23,184
34	Electrical estimator II.....	2.8	3	4	530-644	22,068	30,912
35	Exhibit supervisor.....	0.8	—	—	530-644	—	—
36	Hardware specification writer II.....	1	1	1	530-644	7,356	7,728
37	Information officer I.....	0.2	1	1	530-644	7,356	7,728
38	Mechanical estimator II.....	1.9	2	2	530-644	14,712	15,456
39	Office manager.....	1	1	1	530-644	7,356	7,728
40	Paint and color specialist.....	4	4	4	530-644	29,424	30,912
41	Specification writer II.....	4.3	9	10	530-644	66,204	77,280
42	Structural engineering associate.....	6.3	8	11	530-644	58,848	85,008
43	Associate architectural draftsman.....	35.5	31	33	505-613	217,248	242,748
44	Associate contract and building speci- fication writer.....	3.7	—	—	505-613	—	—
45	Building material expediter.....	4.7	4.2	5	481-584	28,022	35,040
46	Hardware specification writer I.....	2.1	2	2	481-584	13,344	14,016
47	General accountant II.....	—	0.5	1	436-530	3,030	6,360
48	Administrative assistant I.....	0.8	1	1	436-530	6,060	6,360
49	Architectural coordinator I.....	—	—	1	436-530	—	6,360
50	Assistant civil engineer.....	6.8	9	10	436-530	54,540	63,600
51	Assistant construction inspector.....	47.9	46	50	436-530	278,760	318,000
52	Assistant electrical engineer.....	5.5	5	6	436-530	30,300	38,160
53	Assistant engineer (structural).....	12.5	12	14	436-530	72,720	89,040
54	Assistant estimator of building con- struction.....	7.9	9	9	436-530	54,540	57,240
55	Assistant landscape architect.....	7.3	8	7	436-530	48,480	44,520
56	Assistant mechanical engineer.....	28.2	26	28	436-530	157,560	178,080
57	Assistant sanitary engineer.....	2	1	2	436-530	6,060	12,720
58	Assistant steel inspector.....	1	1	—	436-530	6,060	—
59	Electrical estimator I.....	—	—	2	436-530	—	12,720
60	Mechanical estimator I.....	1.6	2	2	436-530	12,120	12,720
61	Specification writer I.....	0.6	1	3	436-530	6,060	19,080
62	Senior delineator.....	4.7	6	6	436-530	36,360	38,160
63	Assistant architectural draftsman.....	24.3	23	28	415-505	132,756	169,680
64	Supervising account clerk II.....	1	1	1	415-505	5,772	6,060
65	Junior architectural assistant.....	2.5	18	20	395-436	89,640	104,640
66	Junior architectural draftsman.....	14.8	—	—	395-436	—	—
67	Junior civil engineer.....	9.3	10	10	395-436	49,800	52,320
68	Junior construction inspector.....	4	4	8	395-436	19,920	41,856
69	Junior electrical engineer.....	1.5	2	4	395-436	9,960	20,928

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Junior engineer (structural)-----	2.9	3	4	\$395-436	\$14,940	\$20,928
3	Junior estimator of building construc-						
4	tion-----	1.9	3	4	395-436	14,940	20,928
5	Junior landscape architect-----	4.3	1	4	395-436	4,980	20,928
6	Junior mechanical engineer-----	3.6	5	6	395-436	24,900	31,392
7	Delineator-----	2.6	2	3	358-436	9,960	15,696
8	Storekeeper II-----	0.8	1	1	358-436	4,980	5,232
9	Supervising account clerk I-----	1	1	1	358-436	5,232	5,232
10	Accountant auditor I-----	-	0.5	1	358-436	2,490	5,232
11	Senior drafting aid-----	5.7	5	6	341-415	23,700	29,880
12	Senior engineering aid-----	4.6	6	6	341-415	28,440	29,880
13	Supervising stenographer-clerk I-----	1	1	1	341-415	4,980	4,980
14	Highway field office assistant-----	2	2	2	325-395	9,480	9,480
15	Senior highway equipment clerk-----	2.3	2	3	325-395	9,024	14,220
16	Storekeeper I-----	0.9	1	1	310-376	4,296	4,512
17	Junior drafting aid-----	3.3	4	4	310-376	17,184	18,048
18	Junior engineering aid-----	1.9	4	4	310-376	17,184	18,048
19	Accounting technician II-----	3	4	4	295-358	16,268	17,184
20	Senior account clerk-----	6	6	6	295-358	24,552	25,776
21	Senior clerk-----	12.5	11	12	295-358	45,012	51,552
22	Senior file clerk-----	1	1	2	295-358	4,092	8,592
23	Senior stenographer-clerk-----	5.7	5	6	295-358	20,460	25,776
24	Senior typist-clerk-----	4	4	4	295-358	16,368	17,184
25	Bookkeeping machine operator II-----	2	2	2	281-341	7,800	8,184
26	Stock clerk-----	1	1	1	268-325	3,900	3,900
27	Under drafting aid-----	0.2	1	1	268-325	3,720	3,900
28	Under engineering aid-----	0.1	1	1	268-325	3,720	3,900
29	Intermediate stenographer-clerk-----	16.9	18	18	255-310	63,720	66,960
30	Calculating machine operator-----	1	1	1	255-310	3,540	3,720
31	Watchman-----	0.1	3	2	255-310	10,620	7,440
32	Intermediate account clerk-----	10.7	6	7	243-295	20,232	24,780
33	Intermediate clerk-----	20.2	20	20	243-295	67,440	70,800
34	Intermediate file clerk-----	3	3	3	243-295	10,116	10,620
35	Intermediate office appliance operator-----	1	1	1	243-295	3,372	3,540
36	Intermediate typist-clerk-----	35.7	39	40	243-295	131,508	141,600
37	Junior stenographer-clerk-----	2	2	2	231-281	6,432	6,744
38	Junior typist-clerk-----	2.3	1	2	220-268	3,060	6,432
39	Student engineering aid-----	1.2	4	4	220-268	12,240	12,864
40	Junior clerk-----	2.6	3	3	210-255	8,748	9,180
41	Roofer foreman-----	1	1	1	3.15-3.25 hr	6,760	6,760
42							
43	Totals, Salaried Employees-----	737.1	731.6	787	\$4,638,096	\$4,810,818	\$5,362,240

Department of Public Works

DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	This section reflects the fully reimbursable activities conducted for other agencies through the Division of Water Resources Revolving Fund, the Flood Control Project Maintenance Revolving Fund, the Water Commission Revolving Fund, and trust funds. Expenditures are reported in the budgets of the agencies to which the appropriations are made.			
2				
3				
4				
5				
6	SUMMARY BY PROJECT			
7				
8				
9	Department of Fish and Game:			
10	Hume Lake Dam repair	\$68,713	-	-
11	Fresno wild life area	1,231	-	-
12	Fillmore fish hatchery	1,710	\$1,790	-
13	Gray Lodge waterfowl area	137	-	-
14	Woodbridge Irrigation District v. Department of Fish and Game	96	-	-
15	Chemical analyses of water samples	386	500	\$500
16	Serrano well study	457	-	-
17	Mojave fish hatchery	-	95	-
18	Department of Mental Hygiene:			
19	Raising Suttentfield Dam	3,160	-	-
20	Department of Youth Authority:			
21	Paso Robles water supply	-	1,000	-
22	Colorado River Boundary Commission	2,974	-	-
23	Department of Natural Resources:			
24	Repair and restoration of Jenner Jetty	16,802	-	-
25	Borrego State Park	14,215	872	-
26	Palomar State Park—Beaches and Parks	86	-	-
27	Lake Elsinore recreation area	-	2,250	-
28	Division of Architecture:			
29	Tomales Bay State Park	69	-	-
30	Gibson Maintenance Station water supply	-	300	-
31	Porterville State Hospital water supply	-	250	-
32	Public Works and Acquisition Division	1,947	10,000	10,000
33	Districts Securities Commission	3,659	4,000	4,000
34	Regional Water Pollution Control Board Services	20,911	21,295	90,159
35	California Klamath River Commission	-	10,000	10,000
36	California-Nevada Interstate Compact Commission	-	26,332	63,242
37	State Reclamation Board—Flood Control Planning	-	50,000	-
38	Division of Water Resources Projects:			
39	Putah Creek Cone investigation	11,905	-	-
40	Santa Margarita Investigation	30,987	25,000	-
41	Feather River project	607,983	-	-
42	Adjudications and court references	21,484	16,482	2,842
43	Northeast California investigation (Feather River)	100,212	-	-
44	Northeast California Counties investigation	45,767	159,438	81,690
45	West Walker River investigation	-	10,000	6,000
46	Construction of Piute Pass snow cabin	-	4,000	-
47	Construction of Bishop Pass snow cabin	-	-	4,300
48	Repair and restoration of Jenner Jetty	270	24,730	5,000
49	Tisdale Weir bank stabilization	22,977	-	36,000
50	Storm and flood damage rehabilitation	87,698	137,979	7,034
51	Water Resources Board Projects:			
52	Calaveras River investigation	202	36	-
53	San Luis Obispo investigation	20,185	-	-
54	San Joaquin County investigation	1,787	774	-
55	Monterey County investigation	2,354	6,162	3,500
56	Cache Creek investigation—Yolo County	15,251	8,749	22,500
57	Stockton-East San Joaquin Flood Control and Water Conservation District investigation	124	3,876	2,000
58	Shasta County investigation	1,070	32,930	30,000
59	Lower San Joaquin water quality investigation	-	25,000	15,200
60	Los Angeles County cooperative investigation	-	20,000	-
61	City of San Diego	-	-	25,000
62	State-wide investigation	534,024	640,448	15,000
63	California water development program	-	-	1,041,551
64	Miscellaneous services	41,409	45,973	59,474
65	Salt water intrusion investigation	2,194	13,999	-
66	Klamath River investigation	60,969	-	10,400
67	Water Project Authority Projects:			
68	General services	27,606	10,000	10,000
69	Seepage investigation—Sacramento River	20,879	3,385	-
70	Study of salinity control barriers	196,705	13,250	-
71	Bay barrier—basic data	-	15,000	-
72	Abshire-Kelly Bay Barrier Act of 1955	-	100,000	199,000
73	Water quality testing	2,000	2,000	2,000
74	Delta outflow measurements	17,761	-	-
75	Sacramento River trial distribution	73,943	66,218	95,000
76	Feather and American Rivers trial distribution	-	-	15,000
77	Boat rental—delta investigation	126	-	-
78	U. S. Bureau of Reclamation:			
79	Salinity control	3,468	4,500	4,500
80	Snow surveys	2,717	3,000	3,000
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY BY PROJECT—Continued			
2				
3				
4	Federal Cooperative Projects:			
5	Yuba River debris control	\$15,000	\$15,000	\$15,000
6	Topographic mapping	300,000	300,000	300,000
7	Gaging stations, U. S. Geological Survey	12,850	11,850	10,700
8	Stream gaging, U. S. Geological Survey	159,425	167,775	178,975
9	Irrigation investigation, U. S. Department of Agriculture	7,494	7,500	15,000
10	Ground water basin and subsidence studies, U. S. Geological			
11	Survey	-	-	61,875
12	Local Cooperative Projects:			
13	Development of Mission Bay State Park	-	27,098	-
14	Beach erosion—Orange County	15,000	-	15,000
15	Beach erosion—Humboldt County	4,400	-	-
16	Beach erosion—San Diego County	-	15,000	-
17	Beach protection, City of Redondo Beach	294,978	5,022	-
18	Local Projects:			
19	Levee Maintenance Area No. 1, Colusa County	6,091	6,033	6,250
20	Levee Maintenance Area No. 2, Glenn County	3,034	4,039	3,200
21	Levee Maintenance Area No. 3, Sutter County	3,267	3,249	3,200
22	Levee Maintenance Area No. 4, Yolo County	2,686	2,579	2,500
23	Levee Maintenance Area No. 5, Butte County	5,009	4,991	5,000
24	Levee Maintenance Area No. 6, Yolo County	3,370	3,130	3,000
25	Watermaster service	1,580	2,456	2,475
26	Snow surveys	3,310	3,800	4,491
27	Christensen and Childers Project	286	160	160
28	Porterville Irrigation District gaging station	193	200	200
29	San Diego beach erosion studies	500	-	-
30				
31	TOTAL EXPENDITURES	\$2,929,083	\$2,101,495	\$2,500,918
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34	SUMMARY BY SOURCE OF FUNDS			
35				
36	Flood Control Fund of 1946:			
37	Prior Year Balance Available:			
38	Survey of flood control projects for mountainous areas of			
39	State, Chapter 30, Statutes of 1947	\$10	\$10	-
40	Balance available subsequent year	-10	-	-
41	Unexpended balance, estimated savings	-	-10	-
42				
43	Total Expenditures, Flood Control Fund of 1946	-	-	-
44	Division of Water Resources Revolving Fund:			
45	Deposits by State Agencies:			
46	Department of Fish and Game:			
47	Fresno Wild Life Area	\$1,231	-	-
48	Fillmore Fish Hatchery	3,500	-	-
49	Gray Lodge Waterfowl Area	12,000	-	-
50	Department of Natural Resources:			
51	Borrego State Park	3,900	-	-
52	Lake Elsinore Recreation Area	-	\$2,250	-
53	Water Pollution Control Board:			
54	Services to Regional Boards	24,080	21,295	\$90,159
55	Division of Water Resources:			
56	Repair and restoration of Jenner Jetty	30,000	-	-
57	Bank stabilization—Tisdale Weir	22,977	-	36,000
58	Beach protection—City of Redondo Beach	150,000	-	-
59	Lower San Joaquin water quality investigation	5,000	-	-
60	Water Resources Board:			
61	San Luis Obispo investigation	13,000	-	-
62	Monterey County investigation	1,750	1,750	1,750
63	Stockton and East San Joaquin Water Conservation			
64	District	1,000	1,000	1,000
65	Shasta County investigation	2,000	15,000	15,000
66	Lower San Joaquin water quality investigation	7,500	-	7,600
67	Los Angeles County cooperative investigation	-	10,000	-
68	City of San Diego	-	-	12,500
69	Cache Creek investigation—Yolo County	-	-	22,500
70	State-wide water investigation	583,795	640,448	15,000
71	Miscellaneous services	46,150	45,973	59,474
72	Klamath River investigation	71,340	-	10,400
73	California water development program	-	-	1,041,551
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY BY SOURCE OF FUNDS—Continued			
2				
3				
4	Division of Water Resources Revolving Fund—Continued			
5	Deposits by Local Governments:			
6	San Luis Obispo investigation	\$12,000	-	-
7	Beach erosion—San Diego County	-	\$7,500	-
8	Beach erosion—Orange County	7,500	7,500	\$7,500
9	Beach erosion—Humboldt County	2,200	-	-
10	Stockton and East San Joaquin Water Conservation District	1,000	1,000	1,000
11	Porterville Irrigation District gaging station	200	200	200
12	Beach protection—City of Redondo Beach	150,000	-	-
13	Monterey County investigation	1,750	1,750	1,750
14	Banta-Carbona Irrigation District et al.	12,500	-	7,600
15	Shasta County investigation	2,000	15,000	15,000
16	West Basin Municipal Water District	-	750	-
17	Central Basin Municipal Water District	-	1,200	-
18	Metropolitan Water District of Southern California	-	2,500	-
19	Pomona Valley Municipal Water District	-	550	-
20	Los Angeles County Flood Control District	-	5,000	-
21	City of San Diego	-	-	12,500
22	Deposits by Others:			
23	Snow survey contributions	3,289	3,800	3,800
24	Christensen and Childers project	300	-	-
25	Watermaster service	1,954	2,456	1,350
26	Prior Year Balances Available:			
27	Department of Fish and Game:			
28	Hume Lake Dam repair	68,713	-	-
29	Gray Lodge Waterfowl Area	-	11,863	-
30	Fillmore Fish Hatchery	-	1,790	-
31	Department of Mental Hygiene:			
32	Raising Suttentfield Dam	3,160	-	-
33	Department of Natural Resources:			
34	Repair and restoration of Jenner Jetty	16,802	-	-
35	Borrego State Park	11,187	872	-
36	Division of Water Resources:			
37	Repair and restoration of Jenner Jetty	-	29,730	5,000
38	Storm and flood damage repair	276,990	189,292	7,034
39	Watermaster service	2,051	2,425	2,425
40	Mission Bay State Park	27,098	27,098	-
41	Beach protection—City of Redondo Beach	-	5,022	-
42	Water Resources Board:			
43	Calaveras River investigation	238	36	-
44	San Joaquin County investigation	2,561	774	-
45	Monterey County investigation	1,516	2,662	-
46	Cache Creek investigation	24,000	8,749	-
47	Stockton and East San Joaquin Water Conservation			
48	District	-	1,876	-
49	Salt water intrusion investigation	16,193	13,999	-
50	Shasta County investigation	-	2,930	-
51	Lower San Joaquin water quality investigation	-	25,000	-
52	Local Agencies:			
53	Snow survey contributions	712	691	691
54	Christensen and Childers project	306	320	160
55	San Diego beach erosion	500	-	-
56	Reimbursements by State Agencies:			
57	Department of Fish and Game:			
58	Woodbridge Irrigation District v. Department of Fish and			
59	Game	96	-	-
60	Chemical analyses of water samples	386	500	500
61	Serrano well study	457	-	-
62	Mojave Fish Hatchery water supply	-	95	-
63	Department of Youth Authority:			
64	Paso Robles water supply	-	1,000	-
65	Colorado River Boundary Commission	2,974	-	-
66	Department of Natural Resources:			
67	Palomar State Park—Beaches and Parks	86	-	-
68	Division of Architecture:			
69	Tomales Bay State Park	69	-	-
70	Gibson Maintenance Station water supply	-	300	-
71	Porterville State Hospital water supply	-	250	-
72	Public Works and Acquisition Division	1,947	10,000	10,000
73	Districts Securities Commission	3,659	4,000	4,000
74	California Klamath River Commission	-	10,000	10,000
75	California-Nevada Interstate Compact Commission	-	26,332	63,242
76	State Reclamation Board—flood control plans	-	50,000	-
77	United States Bureau of Reclamation:			
78	Salinity control	3,468	4,500	4,500
79	Snow surveys	2,717	3,000	3,000
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1				
2	SUMMARY BY SOURCE OF FUNDS—Continued			
3				
4	Division of Water Resources Revolving Fund—Continued			
5	Reimbursements by State Agencies—Continued			
6	Water Project Authority:			
7	General services	\$27,606	\$10,000	\$10,000
8	Seepage investigation—Sacramento River	20,879	3,385	—
9	Study of salinity control barriers	196,705	13,250	—
10	Water quality testing	2,000	2,000	2,000
11	Delta outflow measurements	17,761	—	—
12	Sacramento River trial distribution	73,943	66,218	95,000
13	Feather and American Rivers trial distribution	—	—	15,000
14	Boat rental—delta investigation	126	—	—
15	Bay barrier basic data	—	15,000	—
16	Abshire-Kelly Barrier Act of 1955	—	100,000	199,000
17				
18	Total, Available Funds	\$1,981,822	\$1,431,881	\$1,795,186
19	Balances Available in Subsequent Year:			
20	Department of Fish and Game:			
21	Fillmore Fish Hatchery	—1,790	—	—
22	Gray Lodge Waterfowl Area	—11,863	—	—
23	Department of Natural Resources:			
24	Borrego State Park	—872	—	—
25	Division of Water Resources:			
26	Repair and restoration of Jenner Jetty	—29,730	—5,000	—
27	Storm and flood damage repair	—189,292	—7,034	—
28	Watermaster service	—2,425	—2,425	—1,300
29	Local Agencies:			
30	Snow survey contributions	—691	—691	—
31	Mission Bay State Park	—27,098	—	—
32	Christensen and Childers project	—320	—160	—
33	City of Redondo Beach	—5,022	—	—
34	Water Resources Board:			
35	Calaveras River investigation	—36	—	—
36	San Joaquin County investigation	—774	—	—
37	Cache Creek investigation	—8,749	—	—
38	Stockton and East San Joaquin Water Conservation District	—1,876	—	—
39	Monterey County investigation	—2,662	—	—
40	Shasta County investigation	—2,930	—	—
41	Lower San Joaquin water quality investigation	—25,000	—	—
42	Salt water intrusion investigation	—13,999	—	—
43	Unexpended Balances, Estimated Savings:			
44	Department of Fish and Game:			
45	Gray Lodge Waterfowl Area	—	—11,863	—
46	Water Pollution Control Board:			
47	Services to regional boards	—3,169	—	—
48	Division of Water Resources:			
49	Porterville Irrigation District Gaging Station	—7	—	—
50	Storm and flood damage repair	—	—44,279	—
51	Beach erosion—San Diego County	—	—7,500	—
52	Water Resources Board:			
53	San Luis Obispo investigation	—5,815	—	—
54	State-wide water investigation	—49,771	—	—
55	Miscellaneous services	—4,741	—	—
56	Klamath River investigation	—10,371	—	—
57				
58	Total Expenditures, Division of Water Resources			
59	Revolving Fund	\$1,582,819	\$1,352,929	\$1,793,886
60	Water Commission Revolving Fund:			
61	Amounts payable by parties to adjudications	\$21,484	\$16,482	\$2,842
62	Flood Control Project Maintenance Revolving Fund:			
63	Amounts payable by maintenance districts	\$23,457	\$24,021	\$23,150
64	General Fund:			
65	Payable by State Agencies:			
66	Division of Water Resources:			
67	Putah Creek Cone investigation	\$12,000	—	—
68	Santa Margarita investigation	32,550	\$25,000	—
69	Feather River project	666,796	—	—
70	Northeast California investigations (Feather River)	100,260	—	—
71	Northeast California counties investigation	286,895	—	—
72	Yuba River debris control	15,000	15,000	\$15,000
73	Topographic mapping	300,000	300,000	300,000
74	Gaging stations, United States Geological Survey	12,850	11,850	10,700
75	Stream gaging, United States Geological Survey	159,425	167,775	178,975
76	Irrigation investigations, United States Department of			
77	Agriculture	7,494	7,500	15,000
78	Ground water basin and subsidence studies, United States			
79	Geological Survey	—	—	61,875
80	Beach erosion cooperative projects	15,000	15,000	7,500
81	West Walker River investigation	—	10,000	6,000
82				
83	Total Deposits	\$1,608,270	\$552,125	\$595,050
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	SUMMARY BY SOURCE OF FUNDS—Continued			
2	General Fund—Continued			
3	Prior Year Balances Available:			
4	Northeast California counties investigation	—	\$241,128	\$81,690
5	Total Available	\$1,608,270	\$793,253	\$676,740
6	Balances Available in Subsequent Year:			
7	Northeast California counties investigation	—241,128	—81,690	—
8	Unexpended Balances, Estimated Savings:			
9	Putah Creek Cone investigation	—95	—	—
10	Santa Margarita investigation	—1,563	—	—
11	Feather River project	—58,813	—	—
12	Northeast California investigation (Feather River)	—48	—	—
13	Cooperative beach erosion projects	—5,300	—7,500	—
14	Total Expenditures, General Fund	\$1,301,323	\$704,063	\$676,740
15	Capital Outlay and Savings Fund:			
16	Construction of Piute Pass snow cabin	—	\$4,000	—
17	Construction of Bishop Pass snow cabin	—	—	\$4,300
18	Total Expenditures, Capital Outlay and Savings Fund	—	\$4,000	\$4,300
19	TOTAL EXPENDITURES, ALL FUNDS	\$2,929,083	\$2,101,495	\$2,500,918

EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			

DETAIL BY FUNCTION AND OBJECT

SPECIAL INVESTIGATIONS AND CONSTRUCTION						
SALARIES AND WAGES						
				SALARY RANGE		
Principal hydraulic engineer	1.4	1	1	\$950-1,050	\$12,200	\$12,600
Supervising hydraulic engineer	4.2	1	1	745-905	10,303	10,817
Supervising engineering geologist	0.6	—	—	745-905	—	—
Senior engineering geologist	1	—	—	644-782	—	—
Senior hydraulic engineer	3.9	2	2	644-782	16,697	17,527
Senior engineer, design and construction of dams	1	—	—	644-782	—	—
Senior electric utilities engineer	0.1	1	1	644-782	8,043	9,051
Land and water use specialist	0.7	1	1	644-782	8,418	8,835
Economic analyst	0.4	—	—	644-782	—	—
Location engineer, hydraulic structures	1	—	—	644-782	—	—
Associate hydraulic engineer	10.7	9	10	530-644	62,052	72,071
Associate engineering geologist	1.2	3	3	530-644	20,582	21,607
Associate electrical engineer	1	—	—	530-644	—	—
Associate soil technologist	1.2	1	1	530-644	6,980	7,327
Associate statistician	0.1	—	—	530-644	—	—
Associate hydrographer	1.7	1.4	—	481-584	8,488	—
Associate public health chemist	0.1	—	—	505-613	—	—
Recreation specialist	0.4	—	—	556-676	—	—
Assistant soil technologist	1.3	1	1	436-530	5,474	5,749
Assistant hydraulic engineer	11.2	13	13	436-530	75,741	79,025
Assistant civil engineer	8.4	5	2	436-530	28,735	12,252
Assistant engineering geologist	7.5	2	2	436-530	11,592	11,856
Assistant physical testing engineer	0.8	—	—	436-530	—	—
Assistant marketing economist	0.9	1	1	436-530	5,588	5,868
Junior civil engineer	16.9	3.4	3	395-436	16,121	14,952
Junior engineering geologist	6	—	—	395-436	—	—
Junior soil technologist	3.4	3	3	395-436	15,030	15,570
Foundation drilling foreman	1	1	1	376-458	4,840	5,085
Assistant hydrographer	3.9	2.8	—	395-481	15,024	—
Supervisor of drafting services	0.2	—	—	481-584	—	—
Senior delineator	3.8	2	2	436-530	11,984	12,396
Senior drafting aid	0.8	—	—	341-415	—	—
Delineator	7	2	2	358-436	9,636	9,858
Foundation driller	2	2	2	310-376	8,040	8,439
Senior engineering aid	7.4	1	1	341-415	4,404	4,626
Junior engineering aid	4	1.7	1	310-376	6,506	4,194
Under engineering aid	7.7	—	—	268-325	—	—
Junior drafting aid	0.2	—	—	310-376	—	—
Under drafting aid	2.1	3	3	268-325	10,206	10,716
Junior hydrographer	3.2	0.8	—	358-436	2,864	—

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	SPECIAL INVESTIGATIONS AND						
3	CONSTRUCTION—Continued						
4							
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Hydrographic aid	0.4	—	—	\$325-395	—	—
8	Blueprinter	0.8	1	1	268-325	\$3,765	\$3,900
9	Laboratory assistant	—	1	1	243-295	3,268	3,428
10	Senior attorney	1	—	—	745-905	—	—
11	Associate attorney	0.5	1	1	644-782	8,112	8,520
12	Junior counsel	0.1	—	—	376-436	—	—
13	Senior clerk	0.9	—	—	295-358	—	—
14	Senior typist-clerk	0.8	—	—	295-358	—	—
15	Intermediate account clerk	0.4	1	1	243-295	3,540	3,540
16	Intermediate clerk	1.5	—	—	243-295	—	—
17	Junior clerk	0.3	1	1	210-255	2,728	2,868
18	Intermediate stenographer-clerk	4.5	3	3	255-310	10,772	11,130
19	Intermediate typist-clerk	8.5	8.4	9	243-295	28,006	30,249
20	Junior typist-clerk	0.2	—	—	220-268	—	—
21	Flood control construction foreman	0.2	—	—	436-530	—	—
22	Subforeman, flood control construction	—	—	—	—	—	—
23	and maintenance	0.6	—	—	358-436	—	—
24	Flood control maintenance and con-	—	—	—	—	—	—
25	struction man	1	—	—	310-376	—	—
26	Levee patrol maintenance and con-	—	—	—	—	—	—
27	struction man	2.9	6	6	255-310	19,439	20,397
28	Groundsman and flower gardener	0.7	—	—	255-310	—	—
29	Janitor	0.5	—	—	243-295	—	—
30	Laborer	1.9	—	—	2.18 hr	—	—
31	Consultant	(0.9)	(0.1)	(0.2)	(22,693)	2,200	4,200
32	Snow gager leadman	(0.3)	(0.2)	(0.2)	(1,217)	900	900
33	Snow gager	(0.1)	(0.1)	(0.2)	(223)	900	900
34	Overtime—engineering	(3.2)	(0.1)	(0.1)	(13,387)	300	300
35	Overtime—clerical	(0.1)	(0.2)	(0.2)	(573)	600	600
36	Temporary help—engineering	(16.2)	(1)	(2.3)	(51,966)	13,664	22,714
37	Temporary help—clerical	(0.5)	(0.2)	(0.3)	(2,551)	1,812	1,864
38	Military leave	(0.2)	(0.1)	(0.1)	(654)	300	300
39	Totals, Positions Now Authorized	158.1	87.5	80	\$935,034	\$485,854	\$476,231
40	OPERATING EXPENSES						
41	Office expense	—	—	—	\$3,026	\$1,000	\$1,500
42	Printing	—	—	—	29,488	4,440	12,625
43	Telephone and Telegraph:	—	—	—	—	—	—
44	Exchange charges	—	—	—	1,451	480	560
45	Long distance toll charges	—	—	—	2,848	1,000	1,300
46	Teletype and telegraph	—	—	—	466	180	210
47	Postage	—	—	—	1,129	925	1,050
48	Freight, cartage and express	—	—	—	431	250	300
49	Light, heat, and power	—	—	—	797	—	—
50	Rent and janitor service	—	—	—	3,735	100	2,528
51	Subscriptions and bulletins	—	—	—	85	—	—
52	Traveling—in-state	—	—	—	\$2,940	37,832	55,000
53	Traveling—out-of-state	—	—	—	1,810	600	1,000
54	Automobile—mileage	—	—	—	49,828	17,288	37,840
55	Automobile—operation	—	—	—	2,111	—	—
56	Equipment—rental	—	—	—	1,778	500	500
57	Advertising	—	—	—	237	100	100
58	Engineering expense	—	—	—	124,373	72,100	76,100
59	Laboratory fees	—	—	—	20,131	4,300	16,000
60	Salinity sampling	—	—	—	692	675	675
61	Federal cooperative services	—	—	—	507,618	539,275	581,550
62	Equipment—operation and maintenance	—	—	—	6,242	1,550	1,575
63	Construction materials	—	—	—	6,856	5,200	5,200
64	Compensation insurance	—	—	—	5,812	1,393	1,365
65	Insurance premiums	—	—	—	148	148	148
66	Construction contracts	—	—	—	483,440	221,729	123,486
67	Totals, Operating Expenses	—	—	—	\$1,337,472	\$911,065	\$920,612
68	EQUIPMENT						
69	Automobile—additional	—	—	—	\$3,184	—	—
70	Office—replacement	—	—	—	573	—	—
71	Office—additional	—	—	—	6,949	\$1,556	\$625
72	Library—replacement	—	—	—	13	—	—
73	Library—additional	—	—	—	405	—	—
74	Engineering—replacement	—	—	—	150	—	—
75	Engineering—additional	—	—	—	6,580	2,600	2,025
76	Laboratory—additional	—	—	—	80	—	—
77	Maintenance and construction—additional	—	—	—	47	—	—
78	Totals, Equipment	—	—	—	\$17,981	\$4,156	\$2,650
79	Totals, Special Investigations and Construction	—	—	—	\$2,290,487	\$1,401,075	\$1,399,499

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	WORK FOR WATER RESOURCES						
3	BOARD						
4	SALARIES AND WAGES						
5	Principal hydraulic engineer	1	1	1	\$950-1,050	\$12,200	\$12,600
6	Supervising hydraulic engineer	3.4	3	4	745-905	32,580	41,520
7	Supervising engineering geologist	0.1	—	—	745-905	—	—
8	Senior hydraulic engineer	5.4	6	6	644-782	53,262	54,507
9	Senior engineer, design and construction of dams	—	1	1	644-782	9,384	9,384
10	Senior civil engineer	0.1	—	—	644-782	—	—
11	Senior engineering geologist	—	1	1	644-782	8,625	9,051
12	Senior electric utilities engineer	0.2	—	—	644-782	—	—
13	Land and water use specialist	0.1	—	1	644-782	—	7,728
14	Economic analyst	0.1	—	—	644-782	—	—
15	Associate electrical engineer	—	1	1	530-644	6,980	7,327
16	Associate hydraulic engineer	8.6	9	13	530-644	64,438	95,194
17	Associate engineering geologist	1.7	—	3	530-644	—	20,018
18	Associate statistician	0.9	1	1	530-644	7,728	7,728
19	Associate soil technologist	—	—	1	530-644	—	6,360
20	Assistant hydraulic engineer	18.7	15	16	436-530	88,547	99,435
21	Assistant civil engineer—range A	6.8	7	7	436-530	41,848	43,298
22	Assistant engineering geologist	2.1	3	3	436-530	18,120	18,705
23	Assistant economic analyst	—	—	1	436-530	—	5,232
24	Assistant soil technologist	—	—	1	436-530	—	5,232
25	Assistant physical testing engineer	—	1	1	436-530	5,634	5,916
26	Junior civil engineer	8.9	9	11	395-436	46,126	56,724
27	Junior soil technologist	0.1	1	1	395-436	5,085	5,232
28	Junior engineering geologist	—	1	2	395-436	5,232	10,092
29	Supervisor of drafting services	0.4	—	—	481-584	—	—
30	Senior delineator	1.1	2	2	436-530	12,720	12,720
31	Delineator	2.3	5	5	358-436	24,627	25,122
32	Senior drafting aid	0.1	—	—	341-415	—	—
33	Senior engineering aid	2.1	3	6	341-415	12,900	26,120
34	Junior engineering aid	0.2	—	3	310-376	—	11,430
35	Under engineering aid	0.7	1	1	268-325	3,294	3,456
36	Under drafting aid	0.5	—	—	268-325	—	—
37	Photogrammetrist II	1	1	1	481-584	7,008	7,008
38	Photogrammetrist I	0.2	1	1	395-481	5,542	5,772
39	Junior hydrographer	0.7	—	—	358-436	—	—
40	Senior attorney	0.2	1	1	745-905	10,860	10,860
41	Intermediate account clerk	1.3	1	1	243-295	3,346	3,512
42	Junior-intermediate clerk	2.2	2	3	243-295	7,080	9,996
43	Intermediate office appliance operator	0.6	1	1	243-295	3,526	3,540
44	Senior stenographer-clerk	1.3	1	1	295-358	4,296	4,296
45	Junior-intermediate stenographer-clerk	2.7	2	4	255-310	7,260	13,128
46	Junior-intermediate typist-clerk	3.9	4	8	243-295	12,707	24,707
47	Consultant	(0.1)	(0.1)	(0.2)	(2,521)	2,200	4,400
48	Overtime—engineering	(2)	—	—	(8,367)	—	—
49	Temporary help—engineering	(3.5)	(5)	(8)	(11,227)	15,000	5,250
50	Temporary help—clerical	(1.7)	(1)	(2)	(4,591)	2,600	5,200
51	Overtime—clerical	—	(0.2)	(0.6)	—	500	1,500
52	Military leave	—	(0.1)	(0.2)	—	300	600
53	Totals, Positions Now Authorized	79.7	85	114	\$493,838	\$541,555	\$699,900
54	OPERATING EXPENSES						
55	Office	—	—	—	\$3,034	\$2,840	\$3,870
56	Printing	—	—	—	26,029	52,216	26,816
57	Telephone and Telegraph:	—	—	—	—	—	—
58	Exchange charges	—	—	—	1,648	1,596	2,120
59	Long distance toll charges	—	—	—	1,290	662	935
60	Teletype and telegraph	—	—	—	395	238	342
61	Postage	—	—	—	543	567	820
62	Freight, cartage, and express	—	—	—	268	100	2,005
63	Light, heat, and power	—	—	—	91	—	—
64	Rent and janitor service	—	—	—	7,473	6,989	30,000
65	Subscriptions and bulletins	—	—	—	134	100	115
66	Traveling—in-state	—	—	—	23,418	19,600	29,927
67	Traveling—out-of-state	—	—	—	836	764	500
68	Automobile—mileage	—	—	—	13,431	19,200	22,040
69	Equipment—rental	—	—	—	425	500	600
70	Engineering expense	—	—	—	14,886	17,052	20,172
71	Laboratory fees	—	—	—	2,047	200	1,500
72	Federal cooperative services	—	—	—	43,350	32,250	—
73	Equipment—operation and maintenance	—	—	—	913	600	1,000
74	Construction materials	—	—	—	118	200	200
75	Insurance premiums	—	—	—	191	191	200
76	Geological exploration	—	—	—	—	—	250,000
77	Totals, Operating Expenses	—	—	—	\$140,520	\$155,865	\$393,162

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1	DETAIL BY FUNCTION AND OBJECT—Continued							
2	WORK FOR WATER RESOURCES BOARD—Continued							
3	EQUIPMENT							
4	Office—replacement				\$1,317	—	—	
5	Office—additional				1,645	\$100	\$4,813	
6	Library—additional				434	—	—	
7	Engineering—replacement				289	—	—	
8	Engineering—additional				548	2,900	3,550	
9	Maintenance and construction—additional				5	—	—	
10	Totals, Equipment				\$4,238	\$3,000	\$8,363	
11	Totals, Work for Water Resources Board				\$638,596	\$700,420	\$1,101,425	
12	RECAPITULATION BY OBJECT							
13	Salaries and Wages:							CHANGE FROM
14	Positions now authorized	237.8	172.5	194	\$1,428,872	\$1,027,409	\$1,176,131	1955-56
15	Operating expenses				1,477,992	1,066,930	1,313,774	\$148,722
16	Equipment				22,219	7,156	11,013	246,844
17	TOTAL EXPENDITURES				\$2,929,083	\$2,101,495	\$2,500,918	3,857
18								\$399,423
19	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
20					1954-55	1955-56	1956-57	
21	WATER RESOURCES REVOLVING FUND							
22	Available Funds, July 1				\$452,027	\$325,129	\$15,310	
23	Receipts:							
24	Deposits by state agencies				1,334,102	1,057,546	1,729,176	
25	Deposits by local governments				195,693	49,206	50,700	
26	Total Available Funds				\$1,981,822	\$1,431,881	\$1,795,186	
27	Expenditures				—1,582,819	—1,352,929	—1,793,886	
28	Savings				—73,874	—63,642	—	
29	Available Funds, June 30				\$325,129	\$15,310	\$1,300	
30	WATER COMMISSION REVOLVING FUND							
31	Available Funds, July 1				\$56,909	\$56,909	\$56,909	
32	Receipts: Return of the cost of adjudication				21,484	16,482	2,842	
33	Total Available Funds				\$78,393	\$73,391	\$59,751	
34	Expenditures				—21,484	—16,482	—2,842	
35	Available Funds, June 30				\$56,909	\$56,909	\$56,909	
36	FLOOD CONTROL PROJECT MAINTENANCE REVOLVING FUND							
37	Available Funds, July 1				\$99,393	\$99,393	\$99,393	
38	Receipts: Assessments				23,457	24,021	23,150	
39	Total Available Funds				\$122,850	\$123,414	\$122,543	
40	Expenditures				—23,457	—24,021	—23,150	
41	Available Funds, June 30				\$99,393	\$99,393	\$99,393	

Department of Corrections

INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury which constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops and the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56		
1	SUMMARY						
2							
3							
4	Inmate Welfare Fund						
5	EXPENDITURES						
6	Medical Facility -----	\$52,880	\$67,393	\$79,594	\$12,201		
7	Men's Colony -----	27,491	62,090	74,170	12,080		
8	Institution for Men -----	157,622	199,883	215,659	15,776		
9	State Prison at Folsom -----	204,485	202,019	203,686	1,667		
10	State Prison at San Quentin -----	336,763	307,522	273,575	—33,947		
11	State Prison at Soledad -----	149,845	132,766	134,981	2,215		
12	Deuel Vocational Institution -----	83,844	88,640	88,897	257		
13	Institution for Women -----	41,997	47,097	49,101	2,004		
14							
15	TOTALS, EXPENDITURES a -----	\$1,054,927	\$1,107,410	\$1,119,663	\$12,253		
16	(1.1%)						
17	REVENUE—RECEIPTS -----	\$1,072,902	\$1,089,330	\$1,119,362	\$30,032		
18	(2.8%)						
19							
20	EXCESS REVENUE—RECEIPTS -----	\$17,975	—\$18,080	—\$301	\$17,779		
21							
22	GENERAL ANALYSIS						
23							
24							
25	Number of positions -----	18.5	18.5	21.6	3.1		
26							
27	Analysis						
28							
29	The increase of \$12,253 in expenditures is primarily due to proposed new positions for increased activity in the respective canteen						
30	operations. The increase of \$6,335 in operating expenses is more than offset by the \$8,262 reduction in equipment. Revenue-						
31	receipts are estimated to be \$1,119,362, only \$301 less than the estimated expenditures of \$1,119,663.						
32							
33							
34							
35	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
36	DETAIL	54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
37							
38	MEDICAL FACILITY						
39							
40	SALARIES AND WAGES						
41					SALARY RANGE		
42	Prison canteen manager -----	1	1	1	\$358-436	\$4,920	\$5,169
43	Accounting technician II (half time) -----	—	0.5	0.5	295-358	1,721	1,808
44	Overtime -----	(0.1)	(0.5)	—	—	492	—
45							
46	Totals, Positions Now Authorized -----	1	1.5	1.5	\$4,669	\$7,133	\$6,977
47	Proposed New Positions:						
48	Accounting technician II (increase						
49	from half to full time) -----	—	—	0.5	295-358	—	1,807
50							
51	Totals, Salaries and Wages -----	1	1.5	2	\$4,669	\$7,133	\$8,784
52	OPERATING EXPENSES						
53	Canteen -----				\$41,741	\$46,400	\$61,000
54	Handicraft shop -----				48	200	200
55	Entertainment and recreation -----				2,781	4,100	4,250
56	Education and library -----				400	800	700
57	Religious activities -----				131	250	150
58	Pro rata general administrative						
59	charges -----				443	450	450
60	Inmate pay -----				580	760	760
61							
62	Totals, Operating Expenses -----				\$46,124	\$52,960	\$67,510
63							
64	EQUIPMENT						
65	Canteen -----				—	\$3,625	\$150
66	Handicraft shop -----				—	625	300
67	Entertainment and recreation -----				\$406	750	650
68	Education -----				1,681	2,300	2,200
69							
70	Totals, Equipment -----				\$2,087	\$7,300	\$3,300
71							
72	Totals, Medical Facility -----	\$52,880	\$67,393	\$79,594			

^a Contributions to State Employees' Retirement Fund included.

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	MEN'S COLONY						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Temporary help -----	(0.2)	(0.5)	(0.3)	(\$972)	\$2,000	\$1,200
6	Proposed New Positions:						
7	Prison canteen manager -----	-	-	1	358-436	-	4,296
8		-	-	1	\$972	\$2,000	\$5,496
9	Totals, Salaries and Wages ----	-	-	1			
10							
11	OPERATING EXPENSES						
12	Canteen -----				\$22,907	\$50,450	\$61,234
13	Handicraft shop -----				42	250	250
14	Entertainment and recreation -----				671	2,050	2,250
15	Publication of newspaper -----				114	450	600
16	Education and library -----				-	300	300
17	Religious activities -----				-	200	200
18	Pro rata general administrative charges -----				229	300	300
19	Inmate pay -----				836	1,780	2,040
20							
21	Totals, Operating Expenses -----				\$24,799	\$55,780	\$67,174
22							
23	EQUIPMENT						
24	Canteen -----				\$767	\$400	-
25	Handicraft shop -----				67	640	-
26	Entertainment and recreation -----				150	1,800	\$300
27	Publication of newspaper -----				-	470	-
28	Education -----				736	1,000	1,200
29							
30	Totals, Equipment -----				\$1,720	\$4,310	\$1,500
31							
32	Totals, Men's Colony -----				\$27,491	\$62,090	\$74,170
33							
34							
35	INSTITUTION FOR MEN—CHINO						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Prison canteen manager -----	1	1	1	\$358-436	\$4,980	\$5,232
39	Accounting technician II -----	1	1	1	295-358	3,932	3,810
40	Arts and crafts teacher -----	1	-	-	358-436	-	-
41	Overtime -----	-	(0.3)	-	-	1,020	250
42		-	-	-			
43	Totals, Positions Now Authorized --	3	2	2	\$9,478	\$9,932	\$9,292
44	Proposed New Positions:						
45	Correctional officer -----	-	-	1	325-395	-	3,996
46		-	-	1			
47	Totals, Salaries and Wages ----	3	2	3	\$9,478	\$9,932	\$13,288
48							
49	OPERATING EXPENSES						
50	Canteen -----				\$122,047	\$141,915	\$146,990
51	Handicraft shop -----				277	500	500
52	Entertainment and recreation -----				5,869	7,400	7,350
53	Publication of newspaper -----				384	500	500
54	Education and library -----				378	580	430
55	Religious activities -----				78	200	200
56	Pro rata general administrative charges -----				1,051	1,300	1,200
57	Inmate pay -----				1,128	1,200	1,200
58							
59	Totals, Operating Expenses -----				\$131,212	\$153,595	\$158,370
60							
61	EQUIPMENT						
62	Canteen -----				\$38	\$150	\$100
63	Handicraft shop -----				22	150	381
64	Entertainment and recreation -----				1,168	956	1,400
65	Education and library -----				1,760	2,000	2,415
66							
67	Totals, Equipment -----				\$2,988	\$3,256	\$4,296
68							
69	Totals, Institution for Men—Chino -----				\$143,678	\$166,783	\$175,954
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	INSTITUTION FOR MEN—						
3	TEHACHAPI BRANCH						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Temporary help	—	(0.3)	(0.5)	—	\$900	\$1,500
7	Overtime (banquets and dinners)	—	—	—	—	32	30
8		—	—	—	—	—	—
9	Totals, Positions Now Authorized	—	—	—	—	\$932	\$1,530
10	Proposed New Positions:						
11	Prison canteen manager (part time)	—	—	0.6	\$358-436	—	2,800
12		—	—	—	—	—	—
13	Totals, Salaries and Wages	—	—	0.6	—	\$932	\$4,330
14							
15	OPERATING EXPENSES						
16	Canteen				\$6,719	\$28,340	\$30,410
17	Handicraft shop				388	80	130
18	Entertainment and recreation				754	1,600	1,950
19	Publication of newspaper				182	300	300
20	Education and library				170	225	200
21	Religious activities				—	50	50
22	Pro rata general administrative charges				—	350	400
23	Inmate pay				—	548	690
24					—	—	—
25	Totals, Operating Expenses				\$8,213	\$31,493	\$34,130
26							
27	EQUIPMENT						
28	Canteen				\$1,680	\$100	\$100
29	Handicraft shop				1,307	75	100
30	Entertainment and recreation				1,744	300	545
31	Education and library				1,000	200	500
32					—	—	—
33	Totals, Equipment				\$5,731	\$675	\$1,245
34					—	—	—
35	Totals, Institution for Men—Tehachapi Branch				\$13,944	\$33,100	\$39,705
36					—	—	—
37	TOTALS, INSTITUTION FOR MEN				\$157,622	\$199,883	\$215,659
38							
39							
40	STATE PRISON AT FOLSOM						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Prison canteen manager	1	1	1	\$358-436	\$4,586	\$5,022
44	Accounting technician II	1	1	1	295-358	4,056	4,296
45	Correctional officer	2	2	2	325-395	9,024	9,385
46	Overtime (banquets and dinners)	—	—	—	—	—	200
47		—	—	—	—	—	—
48	Totals, Salaries and Wages	4	4	4	\$17,064	\$17,666	\$18,903
49							
50	OPERATING EXPENSES						
51	Canteen				\$164,660	\$164,550	\$158,335
52	Handicraft shop				890	700	1,200
53	Entertainment and recreation				8,039	6,750	8,625
54	Publication of newspaper				1,290	1,700	1,700
55	Education and library				1,335	1,350	1,500
56	Religious activities				204	200	300
57	Pro rata general administrative charges				1,387	900	1,400
58	Inmate pay				1,860	1,572	3,377
59					—	—	—
60	Totals, Operating Expenses				\$179,635	\$177,722	\$176,437
61							
62	EQUIPMENT						
63	Canteen				\$480	\$632	\$557
64	Handicraft shop				574	1,026	1,721
65	Entertainment and recreation				2,906	716	1,470
66	Education and library				3,796	3,615	3,550
67	Publication of newspaper				—	642	1,048
68					—	—	—
69	Totals, Equipment				\$7,756	\$6,631	\$8,346
70					—	—	—
71	Totals, State Prison at Folsom				\$204,485	\$202,019	\$203,686
72							
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Department of Corrections
INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STATE PRISON AT SAN QUENTIN						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Prison canteen manager	1	1	1	\$358-436	\$5,198	\$5,232
6	Accounting technician II	1	1	1	295-358	4,279	4,296
7	Correctional officer	2	2	2	325-395	9,446	9,480
8	Arts and crafts teacher	1	1	1	358-436	5,072	5,276
9	Overtime (handicraft)	-	(0.5)	(0.5)	-	2,206	2,256
10	Overtime (banquets and dinners)	-	(0.2)	(0.2)	-	1,100	1,100
11							
12	Totals, Salaries and Wages	5	5	5	\$24,223	\$27,301	\$27,640
13							
14	OPERATING EXPENSES						
15	Canteen				\$272,806	\$237,400	\$209,040
16	Handicraft shop				4,689	8,000	7,500
17	Entertainment and recreation				14,765	17,200	17,165
18	Publication of newspaper				2,263	2,500	2,500
19	Education and library				699	685	750
20	Religious activities				250	250	275
21	Banquet and dinner expenses				369	460	450
22	Pro rata general administrative charges				2,180	2,000	2,200
23	Inmate pay				3,735	3,895	3,895
24							
25	Totals, Operating Expenses				\$301,756	\$272,390	\$243,775
26							
27	EQUIPMENT						
28	Canteen				\$782	-	-
29	Handicraft shop				732	\$1,166	\$60
30	Entertainment and recreation				5,270	2,665	2,000
31	Education and library				4,000	4,000	100
32							
33	Totals, Equipment				\$10,784	\$7,831	\$2,160
34							
35	Totals, State Prison at San Quentin				\$336,763	\$307,522	\$273,575
36							
37							
38	STATE PRISON AT SOLEDAD						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Prison canteen manager	1	1	1	\$358-436	\$4,860	\$5,106
42	Accounting technician II	1	1	1	295-358	4,296	4,296
43	Correctional officer	1	1	1	325-395	4,740	4,740
44	Overtime	-	-	-	-	100	100
45							
46	Totals, Salaries and Wages	3	3	3	\$13,855	\$13,996	\$14,242
47							
48	OPERATING EXPENSES						
49	Canteen				\$123,072	\$104,550	\$107,300
50	Handicraft shop				-	100	100
51	Entertainment and recreation				5,253	5,700	5,500
52	Publication of newspaper				1,470	1,700	1,500
53	Education and library				570	750	750
54	Religious activities				5	20	20
55	Pro rata general administrative charges				915	1,000	1,000
56	Inmate pay				1,135	1,290	1,460
57							
58	Totals, Operating Expenses				\$132,420	\$115,110	\$117,630
59							
60	EQUIPMENT						
61	Handicraft shop				-	-	\$175
62	Entertainment and recreation				\$3,382	\$3,660	2,934
63	Publication of newspaper				188	-	-
64							
65	Totals, Equipment				\$3,570	\$3,660	\$3,109
66							
67	Totals, State Prison at Soledad				\$149,845	\$132,766	\$134,981
68							
69							
70							
71	DEUEL VOCATIONAL INSTITUTION						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Prison canteen manager	1	1	1	\$358-436	\$5,190	\$5,232
75	Accounting technician II	0.5	1	1	295-358	3,810	3,996
76	Overtime (banquets and dinners)	-	(0.1)	(0.1)	-	500	500
77							
78	Totals, Salaries and Wages	1.5	2	2	\$8,576	\$9,500	\$9,728

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)				
1								
2	DEUEL VOCATIONAL INSTITUTION—Continued							
3								
4	OPERATING EXPENSES							
5	Canteen				\$62,691	\$67,051	\$67,200	
6	Entertainment and recreation				5,039	6,850	6,500	
7	Publication of newspaper				—	400	400	
8	Education and library				501	850	850	
9	Pro rata general administrative charges				665	400	700	
10	Inmate pay				628	1,014	940	
11								
12	Totals, Operating Expenses				\$69,524	\$76,565	\$76,590	
13								
14	EQUIPMENT							
15	Canteen				—	—	\$75	
16	Entertainment and recreation				\$2,587	\$1,375	1,204	
17	Education and library				3,157	1,200	1,300	
18								
19	Totals, Equipment				\$5,744	\$2,575	\$2,579	
20								
21	Totals, Deuel Vocational Institution				\$83,844	\$88,640	\$88,897	
22								
23								
24	INSTITUTION FOR WOMEN							
25								
26	SALARIES AND WAGES				SALARY RANGE			
27	Prison canteen manager	1	1	1	\$358-436	\$4,531	\$4,760	
28								
29	Totals, Salaries and Wages	1	1	1	\$3,759	\$4,531	\$4,760	
30								
31	OPERATING EXPENSES							
32	Canteen				\$34,072	\$37,937	\$37,922	
33	Handicraft shop				1,062	1,146	1,296	
34	Entertainment and recreation				2,115	2,613	2,753	
35	Publication of newspaper				199	120	140	
36	Education and library				104	175	184	
37	Pro rata general administrative charges				279	293	323	
38	Inmate pay				24	82	82	
39								
40	Totals, Operating Expenses				\$37,855	\$42,366	\$42,700	
41								
42	EQUIPMENT							
43	Canteen				\$116	\$25	\$569	
44	Handicraft shop				152	50	50	
45	Entertainment and recreation				5	25	200	
46	Education				96	100	822	
47	Publication of newspaper				14	—	—	
48								
49	Totals, Equipment				\$383	\$200	\$1,641	
50								
51	Totals, Institution for Women				\$41,997	\$47,097	\$49,101	
52								
53								
54								
55	RECAPITULATION BY OBJECT							
56								CHANGE FROM
57	Salaries and Wages:							1955-56
58	Positions authorized	18.5	18.5	18.5	\$82,596	\$92,991	\$94,272	\$1,281
59	Proposed new positions	—	—	3.1	—	—	12,899	12,899
60								
61	Totals, Salaries and Wages	18.5	18.5	21.6	\$82,596	\$92,991	\$107,171	\$14,180
62	Operating expenses				981,568	977,981	984,316	6,335
63	Equipment				40,763	36,438	28,176	—8,262
64								
65	TOTAL EXPENDITURES				\$1,054,927	\$1,107,410	\$1,119,663	\$12,253

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	REVENUE—RECEIPTS	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	INMATE WELFARE FUND			
2				
3				
4	Departmental Administration	—	—	\$552
5	Medical Facilities	\$55,330	\$73,000	77,300
6	Men's Colony	22,086	47,044	73,835
7	Institution for Men:			
8	Chino	167,998	174,120	183,956
9	Tehachapi branch	2,825	33,000	35,520
10	State Prison at Folsom	213,025	203,071	206,089
11	State Prison at San Quentin	347,656	309,350	276,500
12	State Prison at Soledad	140,454	127,200	134,000
13	Deuel Vocational Institution	81,522	80,545	81,960
14	Institution for Women	42,006	42,000	49,650
15				
16	Totals, Revenue—Receipts	\$1,072,902	\$1,089,330	\$1,119,362
17				
18				
19	FUND CONDITION			
20		ACTUAL	ESTIMATED	ESTIMATED
21		1954-55	1955-56	1956-57
22				
23	INMATE WELFARE FUND			
24				
25				
26	Estimated Cash in Treasury, July 1	\$74,839	\$92,814	\$74,734
27	Revenue—receipts	1,072,902	1,089,330	1,119,362
28				
29	Total Resources	\$1,147,741	\$1,182,144	\$1,194,096
30	Less Expenditures:			
31	Institutions	\$1,048,022	\$1,100,831	\$1,110,932
32	Contributions to State Employees' Retirement Fund	6,905	6,579	8,731
33				
34	Total Expenditures	\$1,054,927	\$1,107,410	\$1,119,663
35				
36	Estimated Cash in Treasury, June 30	\$92,814	\$74,734	\$74,433
37				
38				
39				
40				
41				
42				
43				
44				
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DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment insurance and disability insurance systems. The department also performs certain functions in connection with two other federal programs. One is the Veterans Readjustment Assistance Act of 1952 which provides for unemployment allowances to veterans of the Korean War. The other is the Federal Employees Unemployment Compensation program under Title XV of the Social Security Act. These programs are administered by the United States Department of Labor.

The cost of administering the employment service, the unemployment insurance, the Veterans Readjustment Assistance Act and the Federal Unemployment Compensation program is financed almost entirely from federal funds. The cost of administering the disability insurance program is paid from the Unemployment Compensation Disability Fund which is derived from contributions by covered employees.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	SUMMARY				
2					
3					
4	Unemployment Administration Fund				
5	SUPPORT				
6	Office of the Director and Deputy Director	\$70,417	\$49,408	\$51,172	\$1,764
7	Advisory Council	814	8,795	11,488	2,693
8	Legal Section	73,249	73,199	77,979	4,780
9	Public Information Section	-	24,808	36,185	11,377
10	Research and Statistics Section	199,380	230,017	240,885	10,868
11	Investigation Section	455,459	527,181	554,361	27,180
12	Division of Appeals	781,083	873,016	947,137	74,121
13	Division of Public Employment Offices and Benefit Payments	10,705,263	11,631,447	12,777,980	1,146,533
14	Division of Accounts and Tax Collections	1,750,703	1,847,617	1,926,811	79,194
15	Office of Assistant Director-Comptroller	28,370	39,394	38,889	-505
16	Standards and Methods Section	40,087	56,756	51,821	-4,935
17	Accounting Section	1,242,268	1,307,438	1,314,023	6,585
18	Tabulating Section	1,124,813	1,084,697	926,712	-157,985
19	Administrative Services	4,577,831	4,620,034	5,234,500	614,466
20	Division of Disability and Hospital Benefits	16,234	21,284	16,469	-4,815
21					
22	TOTALS, SUPPORT	\$21,065,971	\$22,395,091	\$24,206,412	\$1,811,321
23	Contributions to State Employees' Retirement Fund	1,292,407	1,477,777	1,628,608	150,831
24					
25	TOTAL EXPENDITURES FOR SUPPORT	\$22,358,378	\$23,872,868	\$25,835,020	\$1,962,152
26					(8.2%)
27	<i>Amounts Available From Federal Funds</i>	<i>-22,358,378</i>	<i>-23,872,868</i>	<i>-25,835,020</i>	<i>1,962,152</i>
28					
29	NET TOTAL EXPENDITURES FOR SUPPORT	-	-	-	-
30					
31	Unemployment Compensation Disability Fund				
32					
33	SUPPORT				
34	Office of the Director and Deputy Director	\$9,003	\$13,114	\$14,078	\$964
35	Legal Section	11,538	13,213	13,786	573
36	Public Information Section	-	9,426	10,711	1,285
37	Research and Statistics Section	43,002	52,967	55,077	2,110
38	Investigation Section	15,851	16,992	18,359	1,367
39	Division of Appeals	122,926	136,892	152,862	15,970
40	Division of Public Employment Offices and Benefit Payments	105,568	116,159	118,147	1,988
41	Division of Accounts and Tax Collections	81,548	113,237	121,639	8,402
42	Office of Assistant Director-Comptroller	513	760	765	5
43	Standards and Methods Section	10,490	10,731	9,916	-815
44	Accounting Section	209,522	228,997	251,063	22,066
45	Tabulating Section	158,997	174,786	143,275	-31,511
46	Administrative Services	125,169	140,739	149,576	8,837
47	Division of Disability and Hospital Benefits	2,327,614	2,590,643	2,708,220	117,577
48					
49	TOTALS, SUPPORT	\$3,221,741	\$3,618,656	\$3,767,474	\$148,818
50	Contributions to State Employees' Retirement Fund	190,464	220,125	235,528	15,403
51					
52	TOTAL EXPENDITURES FOR SUPPORT	\$3,412,205	\$3,838,781	\$4,003,002	\$164,221
53	Benefit Payments	46,601,781	50,441,074	54,000,000	3,558,926
54					
55	TOTAL EXPENDITURES	\$50,013,986	\$54,279,855	\$58,003,002	\$3,723,147
56					(6.8%)
57	Department of Employment Contingent Fund				
58					
59	SUPPORT				
60	Office of the Director and Deputy Director	\$5,522	\$165	\$165	-
61	Research and Statistics Section	2	42	42	-
62	Division of Public Employment Offices and Benefit Payments	14,665	24,269	23,473	-\$796
63	Division of Accounts and Tax Collections	4	-	-	-
64	Office of Assistant Director-Comptroller	388	83	83	-
65	Tabulating Section	626	536	102	-434
66	Administrative Services	12,262	12,441	12,924	483
67					
68	TOTALS, SUPPORT	\$33,469	\$37,536	\$36,789	-\$747
69	Contributions to State Employees' Retirement Fund	1,425	1,996	1,943	-53
70					
71	TOTAL EXPENDITURES FOR SUPPORT	\$34,894	\$39,532	\$38,732	-\$800
72					(-2%)
73					
74					
75					
76					

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1					
2	SUMMARY—Continued				
3					
4	Unemployment Fund				
5					
6	OTHER CURRENT EXPENSES				
7	Benefit Payments -----	\$125,456,971	\$98,697,022	\$102,500,000	\$3,802,998
8					
9	Federal Aid Funds				
10	FEDERAL GRANTS				
11	Grants for Support -----	\$21,065,971	\$22,395,091	\$24,206,412	\$1,811,321
12	Grants for State Employees' Retirement Fund -----	1,292,407	1,477,777	1,628,608	150,831
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	<u>\$22,358,378</u>	<u>\$23,872,868</u>	<u>\$25,835,020</u>	<u>\$1,962,152</u>
15					
16	TOTAL EXPENDITURES, ALL FUNDS -----	<u>\$197,864,229</u>	<u>\$176,889,277</u>	<u>\$186,376,754</u>	<u>\$9,487,497</u> (5.4%)
17					
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	Unemployment Compensation Disability Fund				
22					
23	SUPPORT				
24	Budget Act appropriation -----	\$3,480,751	\$3,565,900	\$3,767,474	
25	Salary Increase authorization -----	-	92,403	-	
26					
27	Total Available -----	<u>\$3,480,751</u>	<u>\$3,658,303</u>	<u>\$3,767,474</u>	
28	Unexpended balance, estimated savings -----	<u>-259,010 a</u>	<u>-39,647 b</u>	<u>-</u>	
29					
30	TOTALS, SUPPORT -----	<u>\$3,221,741</u>	<u>\$3,618,656</u>	<u>\$3,767,474</u>	
31	Contributions to State Employees' Retirement Fund -----	190,464	220,125	235,528	
32					
33	TOTAL EXPENDITURES FOR SUPPORT -----	<u>\$3,412,205</u>	<u>\$3,838,781</u>	<u>\$4,003,002</u>	
34	Benefit payments, Section 3012, Unemployment Insurance Code	46,601,781	50,441,074	54,000,000	
35	(expenditures) -----				
36					
37	TOTAL EXPENDITURES -----	<u>\$50,013,986</u>	<u>\$54,279,855</u>	<u>\$58,003,002</u>	
38					
39	Department of Employment Contingent Fund c				
40					
41	SUPPORT				
42	Budget Act appropriation -----	\$21,190	\$38,543	\$36,789	
43	Emergency authorization -----	16,078	-	-	
44					
45	Total Available -----	<u>\$37,268</u>	<u>\$38,543</u>	<u>\$36,789</u>	
46	Unexpended balance, estimated savings -----	<u>-3,799</u>	<u>-1,007</u>	<u>-</u>	
47					
48	TOTALS, SUPPORT -----	<u>\$33,469</u>	<u>\$37,536</u>	<u>\$36,789</u>	
49	Contributions to State Employees' Retirement Fund -----	1,425	1,996	1,943	
50					
51	TOTAL EXPENDITURES FOR SUPPORT -----	<u>\$34,894</u>	<u>\$39,532</u>	<u>\$38,732</u>	
52					
53	Unemployment Fund				
54					
55	OTHER CURRENT EXPENSES				
56	Benefit payments, Section 1529, Unemployment				
57	Insurance Code (expenditures) -----	\$125,456,971	\$98,697,022	\$102,500,000	
58					
59	Federal Aid Funds				
60	FEDERAL GRANTS				
61	Grants for administration (expenditures) -----	\$22,358,378	\$23,872,868	\$25,835,020	
62					
63	TOTAL EXPENDITURES, ALL FUNDS -----	<u>\$197,864,229</u>	<u>\$176,889,277</u>	<u>\$186,376,754</u>	

a Composed of savings in salaries and wages, \$212,060; operating expenses, \$32,679; and equipment, \$14,271.

b Composed of savings in operating expenses.

c Expenditures are included in the over-all State Operations Budget totals. Detail as shown here as expenditures is an integral part of total employment program.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57	CHANGE FROM 1955-56
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	4,062.3	4,187.7	4,154	—33.7
5					
6	The Bureau of Employment Security of the United States Department of Labor allocates federal funds to the various states for				
7	their employment service programs and unemployment insurance operations. The amounts so allocated are dependent upon the				
8	work loads of the individual state and the over-all amount appropriated by Congress for grants to all states. For fiscal 1956-				
9	57 an increased staff is requested for employment service operations to strengthen and increase the placement staffs in local				
10	offices and provide added emphasis on employer contacts and other phases of the job development program.				
11	For fiscal 1956-57 the number of positions requested for unemployment insurance operations is based upon multiplication of estimated				
12	work loads by unit times required for performance of specific operations.				
13	The disability insurance program provides benefit payments to covered employees who are out of work because of sickness or non-				
14	industrial injuries. This program is financed from the Unemployment Compensation Disability Fund and the expenditures for				
15	fiscal 1956-57 are based upon the estimated work load, principally expressed in the number of claims filed, and benefit payments.				
16	The amount proposed for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of				
17	operation of the community employment program. This program involves work with local communities in the promotion and				
18	development of employment programs. The other half of the amount required for support of this program is paid from federal				
19	funds.				
20					
21					
22	SUPPORT EXPENDITURES	NO. OF POSITIONS			
23	DETAIL	54-55	55-56	56-57	
24		(Filed)	(Auth.)	(Auth.)	
25		ACTUAL	ESTIMATED	PROPOSED	
26		1954-55	1955-56	1956-57	
27	OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR				
28					
29	Analysis				
30					
31	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor subject to the				
32	approval of the Senate, and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the				
33	California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals				
34	Board.				
35	The deputy director is appointed by the Governor subject to the approval of the Senate and serves at the pleasure of the Governor.				
36	He assists the director in the administration of the code and acts for the director in his absence. He is also Chief of the Divi-				
37	sion of Accounts and Tax Collections.				
38	The Employment Stabilization Commission was eliminated by the 1955 Session of the Legislature, therefore, the position of execu-				
39	tive assistant California Employment Stabilization Commission was eliminated in the 1954-55 Fiscal Year.				
40	The Public Information Section was re-established as a separate organization unit in September, 1955, and the chief of public infor-				
41	mation and education and his staff were transferred to that section.				
42					
43	SALARIES AND WAGES	SALARY RANGE			
44	Director-----	1	1	1	
45	Deputy director-----	0.8	1	1	
46	Assistant director—executive secretary	0.5	—	—	
47	Employment security administrative				
48	officer-----	1	—	—	
49	Employment security officer VI-----	1.3	—	—	
50	Chief of public information and educa-				
51	tion-----	0.8	—	—	
52	Executive assistant — Employment				
53	Stabilization Commission-----	1	—	—	
54	Administrative assistant, grade II-----	—	1	1	
55	Associate administrative analyst-----	—	1	1	
56	Public information officer-----	0.2	—	—	
57	Secretary-stenographer-----	1	1	1	
58	Secretary to deputy director-----	0.8	1	1	
59	Senior stenographer-clerk-----	0.5	—	—	
60	Intermediate stenographer-clerk-----	1	—	—	
61	Intermediate typist-clerk-----	—	1	1	
62					
63	Totals, Positions Now Authorized-----	9.9	7	7	
64	Estimated salary savings-----	—	—0.1	—	
65					
66	Totals, Salaries and Wages-----	9.9	6.9	7	
67					
68	OPERATING EXPENSES				
69	Traveling—in-state-----	\$3,398	\$3,388	\$3,996	
70	Traveling—out-of-state-----	1,326	2,665	2,165	
71	Automobile—mileage-----	216	342	234	
72					
73	Totals, Operating Expenses-----	\$4,940	\$6,395	\$6,395	
74					
75	Totals, Office of the Director and Deputy Director-----	\$84,942	\$62,687	\$65,415	
76	Unemployment Administration Fund-----	70,417	49,408	51,172	
77	Unemployment Compensation Disability Fund-----	9,003	13,114	14,078	
78	Department of Employment Contingent Fund-----	5,522	165	165	
79					
80					
81					
82					
83					
84					
85					
86					

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADVISORY COUNCIL						
3							
4	Analysis						
5							
6	The State Advisory Council is composed of seven nonsalaried members representing employers, labor, and the public. The council						
7	acts only in an advisory capacity for the purpose of discussing problems relating to the administration of unemployment and						
8	disability compensation laws and of making recommendations in regard thereto to the director.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Executive secretary -----	-	1	1	\$530-644	\$6,360	\$6,672
12	Intermediate stenographer-clerk -----	-	1	1	255-310	3,060	3,216
13		-	-	-	-	-	-
14	Totals, Positions Now Authorized--	-	2	2	-	\$9,420	\$9,888
15	Estimated salary savings-----	-	-0.8	-	-	-3,925	-
16		-	-	-	-	-	-
17	Totals, Salaries and Wages-----	-	1.2	2	-	\$5,495	\$9,888
18							
19	OPERATING EXPENSES						
20	Traveling--in-state -----				\$808	\$3,300	\$1,580
21	Automobile--mileage -----				6	-	11
22					-	-	-
23	Totals, Operating Expenses -----				\$814	\$3,300	\$1,600
24					-	-	-
25	Totals, Advisory Council-----				\$814	\$8,795	\$11,488
26	Unemployment Administration Fund-----				814	8,795	11,488
27							
28							
29	LEGAL SECTION						
30							
31	Analysis						
32							
33	The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified action						
34	before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Principal counsel -----	1	1	1	\$821-1,000	\$12,000	\$12,000
38	Associate tax counsel-----	5.5	5	5	644-782	44,184	44,988
39	Assistant counsel -----	0.5	1	1	458-556	5,496	5,772
40	Junior counsel -----	1.2	1	1	376-436	4,940	5,190
41	Senior legal stenographer-----	0.9	1	1	295-358	3,960	4,177
42	Intermediate stenographer-clerk -----	3	2	2	255-310	6,393	6,705
43	Intermediate clerk -----	0.4	-	-	243-295	-	-
44	Junior stenographer-clerk -----	-	1	1	231-281	2,772	2,916
45	Junior typist-clerk -----	0.5	1	1	220-268	2,772	2,916
46	Overtime -----	-	-	-	(177)	200	200
47		-	-	-	-	-	-
48	Totals, Positions Now Authorized--	13	13	13	\$80,357	\$82,737	\$84,864
49	Estimated salary savings-----	-	-0.1	-0.1	-	-1,073	-1,047
50		-	-	-	-	-	-
51	Totals, Salaries and Wages-----	13	12.9	12.9	\$80,357	\$81,664	\$83,817
52							
53	OPERATING EXPENSES						
54	Traveling--in-state -----				\$4,430	\$4,748	\$7,948
55					-	-	-
56	Totals, Legal Section-----				\$84,787	\$86,412	\$91,765
57	Unemployment Administration Fund-----				73,249	73,199	77,979
58	Unemployment Compensation Disability Fund-----				11,538	13,213	13,786
59							
60							
61	PUBLIC INFORMATION SECTION						
62							
63	Analysis						
64							
65	The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment						
66	Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and						
67	maintains liaison with representative groups.						
68	This section was re-established in September, 1955, and the employees transferred from the office of the director.						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Information officer II-----	-	1	1	\$644-782	\$8,112	\$8,112
72	Information officer I-----	-	2	2	530-644	13,716	14,400
73	Radio, television, and motion picture						
74	specialist -----	-	1	1	530-644	7,356	7,728
75	Senior stenographer-clerk-----	-	1	1	295-358	4,296	4,296
76		-	-	-	-	-	-
77	Totals, Positions Now Authorized--	-	5	5	-	\$33,480	\$34,536
78	Proposed New Positions:						
79	Information officer I-----	-	-	1	530-644	-	6,360
80	Estimated salary savings-----	-	-0.5	-	-	-3,746	-
81		-	-	-	-	-	-
82	Totals, Salaries and Wages-----	-	4.5	6	-	\$29,734	\$40,896

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	PUBLIC INFORMATION SECTION—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling—in-state				—	\$4,500	\$6,000
6							
7	Totals, Public Information Section						
8	Unemployment Administration Fund				—	\$34,234	\$46,896
9	Unemployment Compensation Disability Fund				—	24,808	36,185
10					—	9,426	10,711
11							
12	RESEARCH AND STATISTICS SECTION						
13							
14	Analysis						
15							
16	The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connection with						
17	the employment security and disability insurance programs administered by the department; makes estimates of the work load of						
18	the department for use in preparing departmental budgets; and provides statistical and research services to the operating divi-						
19	sions of the department.						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Chief	1	1	1	\$745-905	\$10,860	\$10,860
23	Senior statistician	1	1	1	644-782	9,384	9,384
24	Senior research technician	2	2	2	644-782	18,620	18,768
25	Associate research technician	4.8	7	7	530-644	47,833	49,780
26	Associate statistician	1	1	1	530-644	7,356	7,728
27	Assistant statistician	2	2	2	436-530	11,567	11,856
28	Assistant research technician	5	5	5	436-530	29,720	30,256
29	Junior research technician	6.1	7	7	358-436	33,680	34,854
30	Supervising account clerk I	1	1	1	358-436	5,232	5,232
31	Senior account clerk	2.3	4	4	295-358	16,002	16,372
32	Senior clerk	1.6	1	1	295-358	4,296	4,296
33	Senior stenographer-clerk	0.6	1	1	295-358	3,900	4,092
34	Intermediate typist-clerk	3.3	4	4	243-295	13,108	13,408
35	Intermediate stenographer-clerk	1.8	2	2	255-310	6,276	6,588
36	Intermediate account clerk	18.7	21	21	243-295	69,321	71,021
37	Overtime	(0.1)	(0.1)	(0.1)	(303)	300	300
38							
39	Totals, Positions Now Authorized	52.2	60	60	\$240,492	\$287,455	\$294,795
40	Estimated salary savings	—	—1.7	—0.6	—	—8,271	—3,274
41							
42	Totals, Salaries and Wages	52.2	58.3	59.4	\$240,492	\$279,184	\$291,521
43							
44	OPERATING EXPENSES						
45	Traveling—in-state				\$1,541	\$2,800	\$2,700
46	Traveling—out-of-state				351	1,042	542
47							
48	Totals, Operating Expenses				\$1,892	\$3,842	\$3,242
49							
50	EQUIPMENT						
51	Office—additional				—	—	\$1,241
52							
53	Totals, Research and Statistics Section				\$242,384	\$283,026	\$296,004
54	Unemployment Administration Fund				199,380	230,017	240,885
55	Unemployment Compensation Disability Fund				43,002	52,967	55,077
56	Department of Employment Contingent Fund				2	42	42
57							
58							
59	INVESTIGATION SECTION						
60							
61	Analysis						
62							
63	The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investi-						
64	gates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance						
65	Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Chief special investigator	1	1	1	\$644-782	\$8,016	\$8,418
69	Supervising special investigator II	2.4	4	4	556-676	30,168	31,680
70	Supervising special investigator I	2.8	1	1	481-584	7,008	7,008
71	Senior special investigator	7.3	10	10	436-530	59,371	61,354
72	Special investigator	51.6	59	59	395-481	308,109	317,697
73	Disability insurance officer I	1.2	—	—	341-415	—	—
74	Senior account clerk	1	1	1	295-358	4,296	4,296
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	INVESTIGATION SECTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk -----	3	3	3	\$295-358	\$12,871	\$12,888
6	Intermediate stenographer-clerk -----	15.3	15	15	255-310	52,318	53,658
7	Intermediate typist-clerk -----	1.2	2	2	243-295	6,189	6,497
8	Junior stenographer-clerk -----	0.1	—	—	231-281	—	—
9	Junior typist-clerk -----	0.1	1	1	220-268	2,640	2,541
10							
11	Totals, Positions Now Authorized--	87	97	97	\$411,567	\$490,986	\$506,037
12	Estimated salary savings-----	—	—1	—1	—	—4,910	—5,059
13							
14	Totals, Salaries and Wages-----	87	96	96	\$411,567	\$486,076	\$500,978
15							
16	OPERATING EXPENSES						
17	Traveling—in-state -----				\$26,967	\$25,629	\$31,710
18	Traveling—out-of-state -----				10	—	—
19	Automobile—mileage -----				32,766	32,468	40,032
20							
21	Totals, Operating Expenses-----				\$59,743	\$58,097	\$71,742
22							
23	Totals, Investigation Section-----				\$471,310	\$544,173	\$572,720
24	Unemployment Administration Fund-----				455,459	527,181	554,361
25	Unemployment Compensation Disability Fund-----				15,851	16,992	18,359
26							
27							
28	DIVISION OF APPEALS						
29							
30	Unemployment Insurance Appeals Board						
31							
32	Analysis						
33							
34	The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body, vested by						
35	law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and						
36	disability benefit determinations and employer tax liability. The Appeals Board formulates its own administrative policy and						
37	through its secretary and chief referee (the two principal appeals and review officers), administers the affairs of the entire						
38	division including area offices of the Division of Appeals. The Appeals Board also hears appeals from rules and regulations						
39	proposed by the director.						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Board members -----	3	3	3	\$1,292	\$44,449	\$45,000
43	Principal appeals and review officer-----	2	2	2	950-1,050	24,650	25,200
44	Senior referee -----	1	1	1	745-905	10,860	10,860
45	Referee -----	9.8	8	8	644-782	71,603	72,835
46	Associate tax counsel-----	0.2	2	2	644-782	15,938	16,735
47	Assistant counsel -----	—	1	1	458-556	5,496	5,772
48	Junior counsel -----	0.2	1	1	376-436	4,664	4,900
49	Secretary-stenographer -----	1	1	1	341-415	4,980	4,980
50	Senior clerk -----	1	1	1	295-358	4,296	4,296
51	Senior stenographer-clerk -----	2	2	2	295-358	8,507	8,592
52	Intermediate stenographer-clerk -----	2.1	3	3	255-310	10,591	10,747
53	Intermediate typist-clerk -----	4	5	5	243-295	16,536	16,831
54	Intermediate clerk -----	1	1	1	243-295	3,484	3,540
55							
56	Totals, Positions Now Authorized--	27.3	31	31	\$200,035	\$226,054	\$230,288
57	Proposed New Positions:						
58	Temporary Personnel for Seasonal						
59	Claims Load:						
60	Referee -----	—	—	(3)	644-782	—	23,184
61	Intermediate typist-clerk -----	—	—	(1)	243-295	—	2,916
62	Estimated salary savings-----	—	—0.5	—0.6	—	—3,694	—4,394
63							
64	Totals, Salaries and Wages-----	27.3	30.5	30.4	\$200,035	\$222,360	\$251,994
65							
66	OPERATING EXPENSES						
67	Traveling—in-state -----				\$3,087	\$3,036	\$2,874
68	Automobile—mileage -----				29	314	26
69							
70	Totals, Operating Expenses-----				\$3,116	\$3,350	\$2,900
71							
72	Totals, Unemployment Insurance Appeals Board-----				\$203,151	\$225,710	\$254,894
73	Unemployment Administration Fund-----				173,877	186,282	207,964
74	Unemployment Compensation Disability Fund-----				29,274	39,428	46,930

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF APPEALS—Continued						
3							
4	Area Referee Offices						
5							
6	Analysis						
7							
8	The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the supervision of one of the principal appeals and review officers and each office is supervised by a senior referee. In each area referee office there is a staff of referees who have the responsibility in the first instance of hearing and deciding appeals from determination relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters.						
9							
10							
11							
12							
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Senior referee -----	3	3	3	\$745-905	\$32,580	\$32,580
16	Referee -----	35.9	32	32	644-782	292,898	295,351
17	Hearing reporter -----	29.8	32	32	436-530	188,960	192,712
18	Employment security officer I -----	1.6	2	2	341-415	9,960	9,960
19	Supervising clerk I -----	3	3	3	341-415	14,510	14,740
20	Senior legal stenographer -----	1	1	1	295-358	4,296	4,296
21	Senior typist-clerk -----	0.6	2	2	295-358	7,260	7,620
22	Senior file clerk -----	1.8	1	1	295-358	4,296	4,296
23	Intermediate stenographer-clerk -----	8.3	10	10	255-310	34,319	35,282
24	Intermediate typist-clerk -----	28.9	33	33	243-295	104,863	108,734
25	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
26	Intermediate clerk -----	1	1	1	243-295	3,540	3,540
27	Duplicating machine operator -----	0.1	1	1	220-268	3,216	3,216
28	Junior typist-clerk -----	-	3	3	220-268	7,920	8,316
29	Temporary Personnel for Seasonal						
30	Claims Load:						
31	Referee -----	-	(4)	(4)	644-782	30,912	32,448
32	Hearing reporter -----	-	(1)	(1)	436-530	5,232	5,496
33	Intermediate typist-clerk -----	-	(2)	(2)	243-310	6,120	6,432
34							
35	Totals, Positions Now Authorized	116	125	125	\$665,650	\$754,422	\$768,559
36	Proposed New Positions:						
37	Temporary Personnel for Seasonal						
38	Claims Load:						
39	Referee -----	-	-	(4)	644-782	-	30,912
40	Hearing reporter -----	-	-	(1)	436-530	-	5,232
41	Intermediate typist-clerk -----	-	-	(3)	243-310	-	9,468
42	Estimated salary savings -----	-	-0.5	-1	-	-3,127	-5,816
43							
44	Totals, Salaries and Wages -----	116	124.5	124	\$665,650	\$751,295	\$808,355
45							
46	OPERATING EXPENSES						
47	Traveling—in-state -----				\$32,189	\$31,749	\$35,453
48	Automobile—mileage -----				1,115	1,154	1,297
49							
50	Totals, Operating Expenses -----				\$33,304	\$32,903	\$36,750
51							
52	EQUIPMENT						
53	Office—additional -----				\$1,904	-	-
54							
55	Totals, Area Referee Offices -----				\$700,858	\$784,198	\$845,105
56	Unemployment Administration Fund -----				607,206	686,734	739,173
57	Unemployment Compensation Disability Fund -----				93,652	97,464	105,932
58							
59	TOTALS, DIVISION OF APPEALS -----				\$904,009	\$1,009,908	\$1,099,999
60	Unemployment Administration Fund -----				781,083	873,016	947,137
61	Unemployment Compensation Disability Fund -----				122,926	136,892	152,862
62							
63							
64							
65							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS						
4							
5	Office of Chief of Division of Public Employment Offices						
6	and Benefit Payments						
7							
8	Analysis						
9							
10	The Chief, Division of Public Employment Offices and Benefit Payments, directs the activities of the Management Inspection Section,						
11	Farm Placement Section, Employment Service Technical Section, Benefit Payments Technical Section, and the chief of field						
12	operations. The chief of field operations is responsible for the local office activities of the division.						
13	The position of Chief, Division of Public Employment Offices and Benefit Payments was created in September, 1955, after the Legis-						
14	lature, at the 1955 Session, removed the requirement that the director also serve as a division chief.						
15	The position of chief of field operations was eliminated in a reorganization in the 1953-54 Fiscal Year but was re-established in						
16	September of 1955.						
17							
18	SALARIES AND WAGES						
19	Chief of the Division of Public Em-						
20	ployment Offices and Benefit Pay-						
21	ments	-	1	1	\$1,050-1,150	\$12,600	\$13,200
22	Chief, state employment offices	0.4	-	-	821-1,000	-	-
23	Chief of field operations	-	1	1	821-1,000	11,400	12,000
24	Employment security officer VI	0.5	1	1	613-745	8,940	8,940
25	Employment security officer V	-	1	1	556-676	6,072	7,008
26	Senior stenographer-clerk	0.5	2	2	295-358	7,335	7,700
27	Intermediate stenographer-clerk	0.2	1	1	255-310	3,216	3,372
28							
29	Totals, Positions Now Authorized	1.6	7	7	\$11,192	\$50,163	\$52,220
30	Estimated salary savings	-	-0.5	-	-	-3,773	-
31							
32	Totals, Salaries and Wages	1.6	6.5	7	\$11,192	\$46,390	\$52,220
33							
34	OPERATING EXPENSES						
35	Traveling—in-state				\$1,458	\$2,940	\$3,920
36	Traveling—out-of-state				39	1,012	542
37	Automobile—mileage				29	60	80
38							
39	Totals, Operating Expenses				\$1,526	\$4,042	\$4,542
40							
41	Totals, Office of Chief, Division of Public Employment Offices						
42	and Benefit Payments				\$12,718	\$50,432	\$56,762
43	Unemployment Administration Fund				12,718	46,876	53,060
44	Department of Employment Contingent Fund				-	3,556	3,702
45							
46	Management Inspection Section						
47							
48	Analysis						
49							
50	The Management Inspection Section makes special studies to determine conformity of local offices with prescribed policies, standards,						
51	and methods of local office operations.						
52							
53	SALARIES AND WAGES						
54	Employment security officer VI	1	1	1	\$613-745	\$8,940	\$8,940
55	Employment security officer V	2.5	5	5	556-676	37,141	38,192
56	Employment security officer IV	2.7	3	3	505-613	20,868	21,546
57	Employment security officer III	-	1	1	436-530	5,232	5,496
58	Employment security officer II	3.2	-	-	395-481	-	-
59	Employment security officer I	3.8	-	-	341-415	-	-
60	Intermediate stenographer	1	1	1	255-310	3,720	3,720
61							
62	Totals, Positions Now Authorized	14.2	11	11	\$85,342	\$75,901	\$77,894
63	Estimated salary savings	-	-0.1	-0.1	-	-863	-889
64							
65	Totals, Salaries and Wages	14.2	10.9	10.9	\$85,342	\$75,038	\$77,005
66							
67	OPERATING EXPENSES						
68	Traveling—in-state				\$16,547	\$17,720	\$18,960
69	Automobile—mileage				2,119	2,280	2,440
70							
71	Totals, Operating Expenses				\$18,666	\$20,000	\$21,400
72							
73	Totals, Management Inspection Section						
74	Unemployment Administration Fund				\$104,008	\$95,038	\$98,405
75	Unemployment Compensation Disability Fund				103,977	95,038	98,405
76					31	-	-
77							
78							
79							
80							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3	Benefit Payments Technical Section—Continued						
4	OPERATING EXPENSES						
5	Traveling—in-state -----				\$572	\$1,700	\$2,050
6	Traveling—out-of-state -----				-	542	542
7	Totals, Operating Expenses -----				\$572	\$2,242	\$2,592
8	Totals, Benefit Payments Technical Section -----				\$110,950	\$135,788	\$137,547
9	Unemployment Administration Fund -----				110,950	135,746	137,505
10	Department of Employment Contingent Fund -----				-	42	42
11	Interstate Unit						
12	Analysis						
13	The Interstate Unit processes California liable interstate claims for payment; makes determinations of eligibility; establishes						
14	overpayments and recommends fraud prosecution where justified.						
15	SALARIES AND WAGES						
16					SALARY RANGE		
17	Employment security officer V -----	0.2	1	1	\$556-676	\$8,112	\$8,112
18	Employment security officer IV -----	0.7	-	-	505-613	-	-
19	Employment security officer III -----	1	1	1	436-530	6,360	6,360
20	Employment security officer II -----	3.1	4	4	395-481	22,592	22,858
21	Employment security officer I -----	22.9	23	23	341-415	112,572	113,224
22	Supervising clerk I -----	1	1	1	341-415	4,980	4,980
23	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
24	Intermediate stenographer-clerk -----	6	6	6	255-310	21,725	21,881
25	Intermediate typist-clerk -----	4	4	4	243-295	12,830	13,292
26	Intermediate clerk -----	5.1	5	5	243-295	16,876	17,186
27	Janitor -----	1.6	1.5	-	243-295	4,662	-
28	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
29	Temporary personnel for seasonal						
30	claims load -----	(12.7)	(7)	(7)	(35,205)	20,412	20,412
31	Overtime -----	-	-	-	(36)	100	100
32	Totals, Positions Now Authorized -----	47.6	48.5	47	\$240,359	\$239,057	\$236,241
33	Proposed New Positions:						
34	Temporary personnel for seasonal						
35	claims load -----	-	-	(4)	-	-	11,664
36	Estimated salary savings -----	-	-0.3	-1	-	-1,535	-1,372
37	Totals, Salaries and Wages -----	47.6	48.2	46	\$240,359	\$237,522	\$243,533
38	OPERATING EXPENSES						
39	Traveling—in-state -----				\$177	-	-
40	Totals, Interstate Unit -----				\$240,536	\$237,522	\$243,533
41	Unemployment Administration Fund -----				239,665	236,353	242,344
42	Unemployment Compensation Disability Fund -----				871	1,169	1,189
43	Farm Placement Section						
44	Analysis						
45	The Farm Placement Section develops and evaluates programs for the recruitment and placement of farm workers. It also supervises						
46	farm placement offices and operations throughout the State.						
47	This section was reorganized in September, 1954. Forty-three positions that were in the three area offices and 23 positions that were						
48	in the local offices during July and August, 1954, were transferred to this section.						
49	SALARIES AND WAGES						
50					SALARY RANGE		
51	Chief of farm placement service -----	1	1	1	\$745-905	\$10,860	\$10,860
52	Farm placement supervisor -----	10.5	12	12	556-676	95,024	96,523
53	Farm placement representative -----	28	34	34	395-481	191,032	193,387
54	Employment security officer II -----	3.4	4	4	395-481	22,746	23,019
55	Employment security officer I -----	13.1	20	20	341-415	95,680	96,984

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Interior Area Office						
6							
7	Analysis						
8							
9	Under the supervision of the chief of field operations, area offices direct the operations of the local offices within the area; assist in						
10	determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install						
11	and evaluate local office programs; performs a job development function by creating new employment opportunities and extend-						
12	ing and sustaining existing ones.						
13	The Job Development Section was established in November, 1954. One position that was in the Interior Area Office during July-						
14	October, 1954, was transferred to that section but was returned when the Job Development Section was abolished in September,						
15	1955.						
16	The Farm Placement Section was reorganized in September, 1954. Eighteen positions that were in the Interior Area Office during						
17	July and August 1954, were transferred to that section.						
18							
19	SALARIES AND WAGES						
20	Employment security administrative				SALARY RANGE		
21	officer -----	1	1	1	\$745-905	\$10,057	\$10,559
22	Employment security officer VI -----	-	1	1	613-745	8,940	8,940
23	Employment security officer V -----	4.6	6	6	556-676	45,536	46,464
24	Farm placement supervisor -----	0.5	-	-	556-676	-	-
25	Employment security officer IV -----	2.6	3	3	505-613	22,068	22,068
26	Employment security officer III -----	0.7	1	1	436-530	6,360	6,360
27	Farm placement representative -----	2.5	-	-	395-481	-	-
28	Senior stenographer-clerk -----	-	1	1	295-358	3,900	4,092
29	Intermediate stenographer-clerk -----	3.4	3	3	255-310	11,160	11,160
30	Intermediate clerk -----	0.6	-	-	243-295	-	-
31							
32	Totals, Positions Now Authorized--	15.9	16	16	\$97,220	\$108,021	\$109,643
33	Estimated salary savings -----	-	-0.5	-0.2		3,797	1,095
34							
35	Totals, Salaries and Wages -----	15.9	15.5	15.8	\$97,220	\$104,317	\$108,548
36							
37	OPERATING EXPENSES						
38	Traveling—in-state -----				\$8,007	\$11,396	\$9,206
39	Automobile—mileage -----				2,436	3,250	2,839
40							
41	Totals, Operating Expenses -----				\$10,443	\$14,646	\$12,045
42							
43	Totals, Interior Area Office -----				\$107,663	\$118,963	\$120,593
44	Unemployment Administration Fund -----				102,530	108,707	110,702
45	Department of Employment Contingent Fund -----				5,133	10,256	9,891
46							
47	Southern Area Office						
48							
49	Analysis						
50							
51	Under the supervision of the chief of field operations, area offices direct the operations of the local offices within the area; assist in						
52	determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; instal-						
53	and evaluate local office programs; performs a job development function by creating new employment opportunities and extend-						
54	ing and sustaining existing ones.						
55	The Job Development Section was established in November, 1954. One position that was in the Southern Area Office during July-						
56	October, 1954, was transferred to that section but was returned when the Job Development Section was abolished in September						
57	1955.						
58	The Farm Placement Section was reorganized in September, 1954. Sixteen positions that were in the Southern Area Office during						
59	July and August, 1954, were transferred to that section.						
60							
61	SALARIES AND WAGES						
62	Employment security administrative				SALARY RANGE		
63	officer -----	1.1	1	1	\$745-905	\$8,940	\$9,384
64	Employment security officer VI -----	2.2	3	3	613-745	24,571	25,608
65	Employment security officer V -----	6	8	8	556-676	62,816	63,792
66	Farm placement supervisor -----	0.7	-	-	556-676	-	-
67	Associate research technician -----	2	2	2	530-644	14,968	15,332
68	Employment security officer IV -----	2.8	4	3	505-613	26,760	21,372
69	Assistant research technician -----	1	4	4	436-530	22,056	22,848
70	Employment security officer III -----	-	2	2	436-530	10,468	10,992
71	Employment security officer II -----	1	2	2	395-481	10,512	10,752
72	Farm placement representative -----	2	-	-	395-481	-	-
73	Employment security officer I -----	0.9	3	1	341-415	13,164	4,980
74							
75							
76							
77							
78							
79							
80							
81							
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84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3							
4	Southern Area Office—Continued						
5							
6	SALARIES AND WAGES—Continued						
7					SALARY RANGE		
8	Senior account clerk-----	1	1	1	\$295-358	\$4,060	\$4,262
9	Senior stenographer-clerk-----	2	1	1	295-358	4,296	4,296
10	Intermediate stenographer-clerk-----	3.9	7	7	255-310	23,378	24,167
11	Intermediate typist-clerk-----	1	2	2	243-295	6,456	6,600
12	Overtime-----	-	-	-	(52)	100	100
13							
14	Totals, Positions Now Authorized--	27.6	40	37	\$166,256	\$232,545	\$224,485
15	Estimated salary savings-----	-	-3.5	-0.4	-	-20,556	-2,344
16							
17	Totals, Salaries and Wages-----	27.6	36.5	36.6	\$166,256	\$211,989	\$222,141
18	OPERATING EXPENSES						
19	Traveling—in-state-----				\$6,516	\$6,664	\$8,472
20	Automobile—mileage-----				3,420	4,876	4,428
21							
22							
23	Totals, Operating Expenses-----				\$9,936	\$11,540	\$12,900
24							
25	Totals, Southern Area Office-----				\$176,192	\$223,529	\$235,041
26	Unemployment Administration Fund-----				172,539	218,858	230,371
27	Department of Employment Contingent Fund-----				3,653	4,671	4,670
28							
29	Local Offices						
30							
31	Analysis						
32							
33	The local offices carry out the established employment security program in their communities, consisting of the employment service						
34	functions and benefit payment functions.						
35	The Farm Placement Section was reorganized in September, 1954. Twenty-three positions that were in local offices during July and						
36	August of 1954 were transferred to that section.						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Employment security officer V-----	13.3	15	15	\$556-676	\$119,320	\$120,320
40	Employment security officer IV-----	25.5	26	26	505-613	185,804	188,104
41	Employment security officer III-----	69.2	70	70	436-530	442,690	444,486
42	Assistant research technician-----	0.7	1	1	436-530	6,360	6,360
43	Employment security officer II-----	194.9	199	199	395-481	1,136,914	1,144,028
44	Employment security officer I-----	877.3	860	860	341-415	4,250,547	4,265,803
45	Janitor foreman II-----	0.8	1	1	310-376	4,109	4,314
46	Employment security trainee-----	44.7	66	66	310-358	269,470	276,490
47	Senior clerk-----	11.2	11	11	295-358	46,288	46,664
48	Senior typist-clerk-----	1	1	1	295-358	4,076	4,279
49	Senior stenographer-clerk-----	3	3	3	295-358	12,888	12,888
50	Senior file clerk-----	1.7	2	2	295-358	8,106	8,292
51	Head janitor-----	0.2	-	-	295-358	-	-
52	Senior cashier-clerk-----	15.9	15	15	295-358	64,270	64,440
53	Janitor foreman I-----	0.6	1	1	268-325	3,470	3,645
54	Stock clerk-----	2.9	3	3	268-325	11,228	11,400
55	Intermediate typist-clerk-----	141	141	141	243-310	452,281	466,605
56	Intermediate stenographer-clerk-----	106.9	107	107	255-310	377,375	384,930
57	Intermediate clerk-----	28.8	26	26	243-295	83,952	86,388
58	Intermediate file clerk-----	31.5	27	27	243-295	94,678	94,984
59	Telephone operator-----	15.7	16	16	243-295	54,177	55,168
60	Janitor-----	80.9	77	77	243-295	261,936	265,925
61	Junior stenographer-clerk-----	3.4	3	3	231-281	8,988	9,276
62	Junior typist-clerk-----	2	1	1	220-268	2,706	2,884
63	Junior clerk-----	0.2	-	-	210-255	-	-
64	Employment and claims assistant-----	177.2	175	175	1.80-1.90 hr	644,875	642,250
65	Seasonal help-----	(196.1)	(392)	(392)	(691,842)	1,444,534	1,438,750
66	Overtime-----	(2.4)	(2.4)	(2.4)	(10,999)	10,910	10,910
67							
68	Totals, Positions Now Authorized--	1,850.5	1,847	1,847	\$9,415,068	\$10,001,952	\$10,059,583
69	Proposed New Positions:						
70	Seasonal help-----	-	-	(260)	-	-	954,350
71	Estimated salary savings-----	-	-2	-0.2	-	-19,823	-11,791
72							
73	Totals, Salaries and Wages-----	1,850.5	1,845	1,846.8	\$9,415,068	\$9,982,129	\$11,002,142

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3							
4	Local Offices—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state -----				\$19,836	\$19,162	\$25,330
8	Automobile—mileage -----				26,380	28,434	33,715
9							
10	Totals, Operating Expenses -----				\$46,216	\$47,596	\$59,045
11							
12	Totals, Local Offices -----				\$9,461,284	\$10,029,725	\$11,061,187
13	Unemployment Administration Fund -----				9,356,618	9,914,735	10,944,229
14	Unemployment Compensation Disability Fund -----				104,666	114,990	116,958
15							
16	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
17	AND BENEFIT PAYMENTS -----				\$10,825,496	\$11,771,875	\$12,919,600
18	Unemployment Administration Fund -----				10,705,263	11,631,447	12,777,980
19	Unemployment Compensation Disability Fund -----				105,568	116,159	118,147
20	Department of Employment Contingent Fund -----				14,665	24,269	23,473
21							
22							
23	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
24							
25	Auditing Section—Central Office						
26							
27	Analysis						
28							
29	The Central Office Auditing Section assesses, adjusts, and makes refunds on employer accounts; issues opinions on questions of cov-						
30	erage; takes collection action on unpaid accounts; makes assignments for necessary field action.						
31							
32	SALARIES AND WAGES						
33					SALARY RANGE		
34	Chief employment tax auditor -----	1	1	1	\$745-905	\$10,860	\$10,860
35	Supervising employment tax auditor I -----	1.2	3	3	584-710	25,186	25,560
36	Supervisor of collections -----	1	1	1	584-710	8,520	8,520
37	Supervising auditor I -----	1.8	—	—	584-710	—	—
38	Employment tax auditor III -----	0.8	2	2	530-644	14,400	14,736
39	Auditor III -----	1.2	—	—	530-644	—	—
40	Employment tax auditor II -----	7.8	19	19	436-530	120,415	120,840
41	Auditor II -----	11	—	—	436-530	—	—
42	Accountant-auditor I -----	8.9	9	9	358-481	47,088	47,088
43	Field representative -----	1	1	1	358-436	4,683	4,920
44	Accounting technician II -----	1	1	1	295-358	4,296	4,296
45	Senior typist-clerk -----	1	1	1	295-358	4,296	4,296
46	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
47	Senior clerk -----	1	1	1	295-358	3,948	4,143
48	Intermediate stenographer-clerk -----	4.1	3	3	255-310	10,500	10,656
49	Intermediate typist-clerk -----	7.4	6	6	243-295	20,501	20,813
50	Intermediate clerk -----	2.1	3	3	243-295	10,068	10,218
51	Junior stenographer-clerk -----	—	1	1	231-281	2,844	2,988
52	Junior clerk -----	1	1	1	210-255	3,060	3,060
53	Overtime -----	(0.4)	(0.4)	(0.4)	(2,016)	2,000	2,000
54							
55	Totals, Positions Now Authorized -----	54.3	54	54	\$282,133	\$296,961	\$299,290
56	Estimated salary savings -----	—	—0.5	—0.5	—	—4,950	—4,972
57							
58	Totals, Salaries and Wages -----	54.3	53.5	53.5	\$282,133	\$292,011	\$294,318
59							
60	OPERATING EXPENSES						
61	Traveling—in-state -----				\$1,930	\$1,380	\$1,984
62	Automobile—mileage -----				15	120	16
63							
64	Totals, Operating Expenses -----				\$1,945	\$1,500	\$2,000
65							
66	Totals, Auditing Section—Central Office -----				\$284,078	\$293,511	\$296,318
67	Unemployment Administration Fund -----				266,274	270,467	271,369
68	Unemployment Compensation Disability Fund -----				17,804	23,044	24,949
69							
70	Field Auditing Section						
71							
72	Analysis						
73							
74	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investi-						
75	gates wage credit disputes; and registers and assists employers in complying with the code.						
76							
77	SALARIES AND WAGES						
78					SALARY RANGE		
79	Supervising employment tax						
80	auditor II -----	1.6	4	4	\$644-782	\$37,536	\$37,536
81	Supervising auditor II -----	2.4	—	—	644-782	—	—
82	Supervising employment tax auditor I -----	4	10	10	584-710	85,200	85,200
83	Supervising auditor I -----	6	—	—	584-710	—	—
84	Employment tax auditor III -----	11	28	28	530-644	212,426	214,753
85	Auditor III -----	16.8	—	—	530-644	—	—
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND						
3	TAX COLLECTIONS—Continued						
4							
5	Field Auditing Section—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Employment tax auditor II	58	145	145	SALARY RANGE \$436-530	\$889,868	\$902,985
9	Auditor II	89	—	—	436-530	—	—
10	Accountant-auditor I	19	16	16	358-481	77,190	79,232
11	Accounting technician III	1	1	1	358-436	5,232	5,232
12	Field representative	6.6	21	21	358-436	95,854	99,363
13	Junior accountant-auditor	0.2	4	4	325-358	15,696	16,470
14	Senior account clerk	1	1	1	295-358	4,296	4,296
15	Senior clerk	1	1	1	295-358	4,296	4,296
16	Accounting technician II	5.7	5	5	295-358	21,480	21,480
17	Senior stenographer-clerk	2	2	2	295-358	8,592	8,592
18	Intermediate stenographer-clerk	38.8	39.5	39.5	255-310	137,920	141,452
19	Intermediate clerk	3	4	4	243-295	13,536	13,680
20	Intermediate typist-clerk	8.2	10	10	243-295	34,025	34,501
21	Intermediate account clerk	1	1	1	243-295	3,540	3,540
22	Janitor	1.3	1	1	243-295	3,540	3,540
23	Overtime	(1.6)	(1.6)	(1.6)	(8,677)	8,500	8,500
24							
25	Totals, Positions Now Authorized	277.6	293.5	293.5	\$1,501,913	\$1,658,727	\$1,684,648
26	Proposed New Positions:						
27	Field representative	—	—	2	358-436	—	8,592
28	Junior accountant-auditor	—	—	4	325-358	—	15,600
29	Intermediate clerk	—	—	5.5	243-295	—	16,038
30	Estimated salary savings	—	—5.2	—3.1	—	—37,574	—25,652
31							
32	Totals, Salaries and Wages	277.6	288.3	301.9	\$1,501,913	\$1,621,153	\$1,699,226
33							
34	OPERATING EXPENSES						
35	Traveling—in-state				\$16,572	\$16,580	\$18,971
36	Traveling—out-of-state				4	—	—
37	Automobile—mileage				29,688	29,610	33,935
38							
39	Totals, Operating Expenses				\$46,264	\$46,190	\$52,906
40							
41	Totals, Field Auditing Section				\$1,548,177	\$1,667,343	\$1,752,132
42	Unemployment Administration Fund				1,484,429	1,577,150	1,655,442
43	Unemployment Compensation Disability Fund				63,744	90,193	96,690
44	Department of Employment Contingent Fund				4	—	—
45							
46	TOTALS, DIVISION OF ACCOUNTS AND TAX						
47	COLLECTIONS				\$1,832,255	\$1,960,854	\$2,048,450
48	Unemployment Administration Fund				1,750,703	1,847,617	1,926,811
49	Unemployment Compensation Disability Fund				81,548	113,237	121,639
50	Department of Employment Contingent Fund				4	—	—
51							
52							
53	OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER						
54							
55	Analysis						
56							
57	The assistant director-comptroller advises the director and deputy director on fiscal matters and supervises the Standards and						
58	Methods Section, Tabulating Section, Accounting Section, Administrative Services, and the internal auditors.						
59							
60	SALARIES AND WAGES						
61	Assistant director-comptroller	0.7	1	1	SALARY RANGE \$1,000-1,100	\$13,200	\$13,200
62	Employment security officer V	0.4	—	—	556-676	—	—
63	Employment tax auditor III	0.4	1	1	530-644	7,728	7,728
64	Auditor III	0.1	—	—	530-644	—	—
65	Senior accountant	0.2	—	—	530-644	—	—
66	Employment tax auditor II	0.4	1	1	436-530	6,360	6,360
67	Auditor II	0.4	—	—	436-530	—	—
68	Senior stenographer-clerk	0.7	1	1	295-358	4,296	4,296
69	Intermediate stenographer-clerk	0.3	1	1	255-310	3,720	3,720
70							
71	Totals, Salaries and Wages	3.6	5	5	\$26,266	\$35,304	\$35,304
72							
73	OPERATING EXPENSES						
74	Traveling—in-state				\$2,343	\$3,350	\$3,350
75	Traveling—out-of-state				662	1,583	1,083
76							
77	Totals, Operating Expenses				\$3,005	\$4,933	\$4,433
78							
79	Totals, Office of Assistant Director-Comptroller				\$29,271	\$40,237	\$39,737
80	Unemployment Administration Fund				28,370	39,394	38,889
81	Unemployment Compensation Disability Fund				513	760	765
82	Department of Employment Contingent Fund				388	83	83

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	STANDARDS AND METHODS SECTION						
2							
3							
4	Analysis						
5							
6	The Standards and Methods Section is responsible for a continuous review of the department's organization and the coordination						
7	of programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods						
8	and organizational responsibilities. It endeavors to be informed of all problems which require planning, to develop adequate						
9	solutions, and to follow up results of planning activities.						
10							
11	SALARIES AND WAGES						
12	Supervising unemployment insurance				SALARY RANGE		
13	procedures technician	1	1	1	\$644-782	\$9,384	\$9,384
14	Associate administrative analyst	3.5	3	3	530-644	21,816	22,128
15	Employment security officer IV	0.4	1	1	505-613	6,812	7,153
16	Employment security officer III	—	1	1	436-530	5,232	5,496
17	Assistant administrative analyst	1	1	1	436-530	6,360	6,360
18	Senior stenographer-clerk	1	1	1	295-358	4,143	4,296
19	Intermediate stenographer-clerk	0.6	1	1	255-310	3,720	3,720
20							
21	Totals, Positions Now Authorized	7.5	9	9	\$48,319	\$57,467	\$58,537
22	Estimated salary savings	—	—0.3	—	—	—2,180	—
23							
24	Totals, Salaries and Wages	7.5	8.7	9	—	\$55,287	\$58,537
25							
26	OPERATING EXPENSES						
27	Traveling—in-state				\$1,818	\$9,486	\$3,136
28	Traveling—out-of-state				398	—	—
29	Automobile—mileage				42	2,714	64
30							
31	Totals, Operating Expenses				\$2,258	\$12,200	\$3,200
32							
33	Totals, Standards and Methods Section				\$50,577	\$67,487	\$61,737
34	Unemployment Administration Fund				10,087	56,756	51,821
35	Unemployment Compensation Disability Fund				10,490	10,731	9,916
36							
37							
38	ACCOUNTING SECTION						
39							
40	Analysis						
41							
42	The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances;						
43	maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the						
44	various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance ac-						
45	count balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unem-						
46	ployment insurance and disability insurance overpayments.						
47							
48	SALARIES AND WAGES						
49	Chief	1	1	1	SALARY RANGE		
50	Unemployment insurance accounting				\$745-905	\$10,860	\$10,860
51	supervisor	3	3	3	584-710	25,560	25,560
52	General accountant III	0.8	2	2	530-644	15,456	15,456
53	Senior accountant	1.2	—	—	530-644	—	—
54	General accountant II	3	7	7	436-530	43,590	43,863
55	Semisenior accountant	4	—	—	436-530	—	—
56	Office supervisor	1	1	1	458-556	6,672	6,672
57	Supervising account clerk II	1.9	2	2	415-505	11,292	11,556
58	Supervising file clerk II	1.4	2	2	395-481	10,348	10,870
59	Accountant-auditor I	3.2	3	3	358-436	15,696	15,696
60	Supervising account clerk I	2	2	2	358-436	10,464	10,464
61	Accounting technician III	13.1	17	17	358-436	83,335	86,492
62	Supervising file clerk I	1	1	1	341-415	4,980	4,980
63	Supervising clerk I	4.3	4	4	341-415	19,920	19,920
64	Senior stenographer-clerk	1	1	1	295-358	4,228	4,296
65	Senior file clerk	6.3	6	6	295-358	25,776	25,776
66	Senior account clerk	2.8	3	3	295-358	12,432	12,620
67	Senior clerk	18.2	18	18	295-358	76,752	76,932
68	Accounting technician II	25.3	24	24	295-358	102,593	102,804
69	Supervising calculating machine						
70	operator	1	1	1	295-358	4,296	4,296
71	Intermediate stenographer-clerk	8.1	8	8	255-310	28,140	28,682
72	Calculating machine operator	6.5	7.5	7.5	255-310	27,422	27,580
73	Laborer	5	5	5	255-310	18,206	18,435
74	Intermediate typist-clerk	16.7	16	16	243-295	54,063	55,225
75	Intermediate file clerk	17.2	15	15	243-295	53,100	53,100
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ACCOUNTING SECTION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate account clerk-----	82.1	89	89	\$243-295	\$303,804	\$307,913
6	Intermediate clerk-----	110.2	102	102	243-295	359,434	362,281
7	Janitor-----	2.6	2.5	—	243-295	8,370	—
8	Addressing machine operator-----	2	2	2	231-281	6,744	6,744
9	Junior typist-clerk-----	2.9	2	2	220-268	6,432	6,432
10	Junior clerk-----	27.2	29	29	210-255	83,102	85,448
11	Temporary personnel for seasonal						
12	cashier work load-----	(4)	(15)	(15)	(11,088)	43,740	43,740
13	Temporary personnel for seasonal						
14	claims load-----	(5.3)	(20.5)	(20.5)	(14,692)	59,778	59,778
15	Overtime-----	(1.4)	(1.4)	(1.4)	(5,412)	5,500	5,500
16							
17	Totals, Positions Now Authorized--	376	376	373.5	\$1,464,985	\$1,542,025	\$1,549,971
18	Proposed New Positions:						
19	Temporary personnel for seasonal						
20	claims load-----	—	—	(4)	—	—	14,680
21	Estimated salary savings-----	—	—0.4	—0.9	—	—6,895	—8,914
22							
23	Totals, Salaries and Wages-----	376	375.6	372.6	\$1,464,985	\$1,535,130	\$1,555,737
24							
25	OPERATING EXPENSES						
26	Traveling—in-state-----				\$1,296	\$800	\$1,400
27							
28	EQUIPMENT						
29	Office—additional-----				—	\$465	\$7,949
30	Office—replacement-----				\$38	40	—
31							
32	Totals, Equipment-----				\$38	\$505	\$7,949
33							
34	Totals, Accounting Section-----				\$1,466,319	\$1,536,435	\$1,565,086
35							
36	REIMBURSEMENTS						
37	Old Age and Survivors Insurance Program-----				—14,529	—	—
38							
39	Net Totals, Accounting Section-----				\$1,451,790	\$1,536,435	\$1,565,086
40	Unemployment Administration Fund-----				1,242,268	1,307,438	1,314,023
41	Unemployment Compensation Disability Fund-----				209,522	228,997	251,063
42							
43							
44	TABULATING SECTION						
45							
46	Analysis						
47							
48	The Tabulating Section establishes and maintains claim and wage record files; records and computes benefit awards; records em-						
49	ployee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Chief-----	1	1	1	\$745-905	\$10,860	\$10,860
53	Operations supervisor-----	1	1	1	584-710	8,520	8,520
54	Accounting-tabulating machine super-						
55	visor III-----	3.3	3	3	530-644	21,765	22,595
56	Office supervisor-----	0.3	—	—	458-556	—	—
57	Accounting-tabulating machine super-						
58	visor II-----	12.4	14	14	436-530	84,811	86,507
59	Supervising account clerk-----	1.5	1	1	415-505	6,060	6,060
60	Accounting-tabulating machine super-						
61	visor I-----	6.6	7	7	358-436	34,761	35,703
62	Accounting technician III-----	1.2	1	1	358-436	4,512	4,740
63	Key punch unit supervisor-----	3.8	4	4	341-415	19,542	19,880
64	Supervising clerk I-----	2	2	—	341-415	9,960	—
65	Senior tabulating machine operator--	22.9	24	24	310-376	104,857	106,902
66	Senior stenographer-clerk-----	1	1	1	295-358	4,296	4,296
67	Senior account clerk-----	1	1	1	295-358	4,296	4,296
68	Senior clerk-----	2.2	2	—	295-358	8,592	—
69	Supervising key punch operator-----	11.1	11	11	295-358	44,778	46,067
70	Accounting technician II-----	5.3	5	—	295-358	20,814	—
71	Senior file clerk-----	1	1	—	295-358	4,296	—
72	Supervising calculating machine oper-						
73	ator-----	1	1	1	295-358	4,296	4,296
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	Administrative Services—						
5	General Administration—Continued						
6							
7	OPERATING EXPENSES						
8	Traveling—in-state				\$1,277	\$2,287	\$1,841
9	Traveling—out-of-state				804	500	—
10	Automobile—mileage				53	93	74
11							
12	Totals, Operating Expenses				\$2,134	\$2,880	\$1,915
13							
14	Totals, General Administration				\$46,346	\$56,092	\$59,995
15	Unemployment Administration Fund				41,880	52,697	56,551
16	Unemployment Compensation Disability Fund				4,442	3,395	3,444
17	Department of Employment Contingent Fund				24	—	—
18							
19	Administrative Services—Property Unit						
20							
21	Analysis						
22							
23	The Property Unit coordinates the negotiations for leasing of premises; plans and develops the departmental building program; arranges for maintenance and alteration of premises; and performs business management functions for the interior area.						
24							
25							
26	SALARIES AND WAGES						
27	Business service officer III	0.9	1	1	\$530-644	\$7,728	\$7,728
28	Business service officer II	2	2	2	481-584	14,016	14,016
29	Senior stenographer-clerk	0.9	1	1	295-358	4,092	4,296
30	Building maintenance man	0.9	1	1	295-358	3,720	3,900
31	Intermediate typist-clerk	1.7	2	2	243-310	6,926	7,080
32	Intermediate stenographer-clerk	1.8	2	2	255-310	6,263	6,575
33	Janitor	0.9	1	—	243-295	3,540	—
34	Junior stenographer-clerk	0.1	—	—	231-281	—	—
35							
36	Totals, Positions Now Authorized	9.2	10	9	\$43,189	\$46,285	\$43,595
37	Estimated salary savings	—	—0.4	—0.1	—	—2,062	—528
38							
39	Totals, Salaries and Wages	9.2	9.6	8.9	\$43,189	\$44,223	\$43,067
40							
41	OPERATING EXPENSES						
42	Traveling—in-state				\$636	\$1,400	\$963
43							
44	Totals, Property Unit				\$43,825	\$45,623	\$44,030
45	Unemployment Administration Fund				39,434	36,015	35,702
46	Unemployment Compensation Disability Fund				4,391	9,608	8,328
47							
48	Administrative Services—Area Business Management Unit						
49							
50	Analysis						
51							
52	The Area Business Management Units in Los Angeles and San Francisco advise the area and field office managers on fiscal and personnel management procedures; develop proposals for maintenance of equipment and changes in field office premises and improvements in physical facilities; negotiate with lessors; secure bids from contractors; advise on equipment needs; authorize public utility installations; maintain personnel and pay roll roster records for all positions; process personnel documents; interview, select, and assign eligible applicants for clerical positions. The property unit performs these functions in Sacramento.						
53							
54	The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local office cash payment procedures are being followed; and examine overpayment collection accounts and receipts.						
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56							
57							
58							
59							
60							
61	SALARIES AND WAGES						
62	Business service officer III	1.8	2	2	\$530-644	\$15,456	\$15,456
63	Business service officer I	2.9	3	3	436-530	17,897	18,446
64	Employment tax auditor II	1.6	4	4	436-530	25,440	25,440
65	Auditor II	2.4	—	—	415-505	—	—
66	Stationary engineer	—	2	2	358-436	8,592	9,024
67	Supervising clerk I	0.9	1	1	341-415	4,980	4,980
68	Supervising telephone operator II—multiple board	0.9	1	1	310-376	4,512	4,512
69	Storekeeper I	1.8	2	2	310-376	8,808	9,024
70	Janitor foreman II	1.6	2	2	310-376	8,862	9,024
71	Head janitor	0.4	—	—	310-376	—	—
72	Senior typist-clerk	2	2	2	295-358	8,405	8,592
73	Building maintenance man	2.9	3	3	295-358	12,854	12,888
74	Senior stenographer-clerk	0.4	1	1	295-358	3,916	4,109
75							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	Administrative Services—Area Business						
5	Management Unit—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Senior clerk	0.5	1	1	\$295-358	\$3,540	\$3,720
9	Supervising telephone operator	0.4	1	1	268-325	3,780	3,900
10	Janitor foreman I	0.5	1	1	268-325	3,810	3,900
11	Teletype operator	0.9	1	1	268-325	3,900	3,900
12	Intermediate stenographer-clerk	1.3	2	2	255-310	6,890	7,204
13	Laborer	0.3	—	—	255-310	—	—
14	Intermediate typist-clerk	14.4	14	14	243-295	44,978	46,535
15	Intermediate clerk	2	2	2	243-295	6,334	6,650
16	Janitor	19.4	20	20	243-295	67,490	68,732
17	Telephone operator—multiple board	4.9	5	5	243-295	17,410	17,644
18	Telephone operator—nonmultiple						
19	board	3.6	3	3	243-295	10,620	10,620
20	Duplicating machine operator	0.7	1	1	220-268	3,216	3,216
21	Junior clerk	1.9	2	2	210-255	5,844	6,060
22	Overtime	(0.4)	(0.4)	(0.4)	(1,462)	1,500	1,500
23							
24	Totals, Positions Now Authorized	70.4	76	76	\$266,913	\$299,034	\$305,076
25	Proposed New Positions:						
26	Laborer	—	—	1	255-310	—	3,060
27	Estimated salary savings	—	—1	—0.9	—	—5,262	—4,926
28							
29	Totals, Salaries and Wages	70.4	75	76.1	\$266,913	\$293,772	\$303,210
30							
31	OPERATING EXPENSES						
32	Traveling—in-state				\$5,081	\$6,105	\$7,175
33	Automobile—mileage				1,704	2,015	2,407
34							
35	Totals, Operating Expenses				\$6,785	\$8,120	\$9,582
36							
37	EQUIPMENT						
38	Office—additional				—	\$800	—
39							
40	Totals, Area Business Management Unit				\$273,698	\$302,692	\$312,792
41	Unemployment Administration Fund				267,723	267,435	275,197
42	Unemployment Compensation Disability Fund				26,975	35,257	37,595
43							
44	Administrative Services—Personnel Section						
45							
46	Analysis						
47							
48	The Personnel Section assists management in planning, developing, placing into effect, and evaluating a comprehensive and effective						
49	personnel program which includes the views and interests of employees.						
50	This section was reorganized in September, 1954, as the Personnel and Training Section. Two positions that were in the Division						
51	of Administration and Finance—Administrative Services—General Administration during July and August, 1954, were trans-						
52	ferred to this section.						
53	The Training Unit was transferred to Administrative Services—General Administration in January, 1955.						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Personnel officer II	0.6	1	1	\$676-821	\$9,852	\$9,852
57	Training officer II	0.4	—	—	644-782	—	—
58	Associate personnel analyst	—	1	1	536-644	6,360	6,672
59	Training officer I	0.3	—	—	530-644	—	—
60	Employment security officer IV	0.2	—	—	505-613	—	—
61	Business service officer I	0.8	—	—	436-530	—	—
62	Junior staff analyst	—	1	1	358-436	4,296	4,512
63	Supervising clerk I	1	1	1	341-415	4,980	4,980
64	Senior clerk	3	3	3	295-358	12,540	12,735
65	Senior stenographer-clerk	0.5	1	1	295-358	3,810	3,996
66	Intermediate typist-clerk	3.6	4	4	243-310	13,424	13,680
67	Intermediate stenographer-clerk	0.8	—	—	255-310	—	—
68	Intermediate clerk	0.3	1	1	243-295	2,916	3,060
69	Junior typist-clerk	1.2	—	—	220-268	—	—
70							
71	Totals, Positions Now Authorized	12.7	13	13	\$54,788	\$58,178	\$59,487
72	Estimated salary savings	—	—0.1	—0.1	—	—591	—605
73							
74	Totals, Salaries and Wages	12.7	12.9	12.9	\$54,788	\$57,587	\$58,882
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	Administrative Services—Personnel Section—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state -----				\$701	\$1,588	\$1,450
8							
9	EQUIPMENT						
10	Office—additional -----				—	\$76	—
11							
12	Totals, Personnel Section -----				\$55,489	\$59,251	\$60,332
13	Unemployment Administration Fund -----				50,999	53,525	54,343
14	Unemployment Compensation Disability Fund -----				4,490	5,726	5,989
15							
16	Fiscal Section—Accounting Group						
17							
18	Analysis						
19							
20	The Fiscal Section—Accounting Group controls and accounts for the expenditures of the department's administrative funds;						
21	maintains control accounts for the unemployment, disability, and contingent funds; stores and distributes departmental						
22	equipment and supplies; maintains a departmental functional time reporting system; prepares the departmental budget.						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Accounting officer IV -----	1	1	1	\$644-782	\$9,384	\$9,384
26	Accounting officer III -----	0.4	1	1	530-644	7,728	7,728
27	Associate administrative analyst -----	0.5	1	1	530-644	7,511	7,728
28	Associate budget analyst -----	0.5	—	—	530-644	—	—
29	Senior accountant -----	0.6	—	—	530-644	—	—
30	Accounting officer II -----	1.6	4	4	436-530	25,092	25,390
31	Semisenior accountant -----	2.2	—	—	436-530	—	—
32	Business service officer I -----	1	1	1	436-530	5,772	6,060
33	Supervising clerk II -----	1	1	1	395-481	5,772	5,772
34	Accountant-auditor I -----	0.2	—	—	358-481	—	—
35	Storekeeper II, range B -----	1	1	1	358-458	5,232	5,232
36	Junior staff analyst -----	1	1	1	358-436	5,106	5,232
37	Accounting technician III -----	3	3	3	358-436	15,214	15,675
38	Secretary-stenographer -----	0.5	—	—	341-415	—	—
39	Storekeeper I -----	3	3	3	310-376	12,900	13,320
40	Senior stenographer-clerk -----	1	1	1	295-358	4,296	4,296
41	Senior account clerk -----	2.2	3	3	295-358	12,004	12,400
42	Senior clerk -----	2.3	2	2	295-358	8,592	8,592
43	Accounting technician II -----	1	1	1	295-358	4,296	4,296
44	Automotive equipment operator -----	1	1	1	295-358	4,296	4,296
45	Bookkeeping machine operator -----	1	1	1	281-341	4,092	4,092
46	Stock clerk -----	5	5	5	268-325	19,155	19,335
47	Intermediate stenographer-clerk -----	1	1	1	255-310	3,720	3,720
48	Calculating machine operator -----	1	1	1	255-310	3,720	3,720
49	Laborer -----	3.3	4	4	255-310	14,880	14,880
50	Intermediate typist-clerk -----	—	9	9	243-295	27,532	31,584
51	Intermediate account clerk -----	6.7	6	6	243-295	20,903	21,059
52	Intermediate clerk -----	4	4	4	243-295	13,797	13,953
53	Intermediate file clerk -----	1	1	1	243-295	3,540	3,540
54	Janitor -----	0.3	0.3	0.3	243-295	762	800
55	Overtime -----	(0.1)	(0.1)	(0.1)	(273)	300	300
56							
57	Totals, Positions Now Authorized -----	48.3	57.3	57.3	\$204,782	\$245,596	\$252,384
58	Estimated salary savings -----	—	—0.6	—0.6	—	—2,753	—2,821
59							
60	Totals, Salaries and Wages -----	48.3	56.7	56.7	\$204,782	\$242,843	\$249,563
61							
62	OPERATING EXPENSES						
63	Supplies -----				\$823,820	\$350,726	\$559,433
64	Telephone and Telegraph: -----						
65	Exchange charges -----				224,368	231,075	222,767
66	Long distance toll charges -----				85,542	100,470	85,200
67	Teletype and telegraph -----				19,586	23,063	19,292
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	Fiscal Section—Accounting Group—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Postage -----				\$26,036	\$36,984	\$38,586
8	Traveling—in-state -----				666	1,400	1,400
9	Automobile—operation -----				3,932	10,950	11,500
10	Printing and binding -----				43,479	48,535	58,200
11	Rent—equipment, tabulating -----				290,134	444,162	489,576
12	Rent—equipment, nontabulating -----				4,278	2,141	4,004
13	Heat, light, and water -----				162,122	156,000	162,759
14	Repairs and alterations—equipment -----				66,623	78,178	71,526
15	Rent—building space -----				1,219,954	1,504,020	1,747,576
16	Repairs and alterations—premises -----				40,575	21,828	63,939
17	Actuarial services -----				5,000	5,000	5,000
18	Armored car services -----				17,000	17,000	17,000
19	Pro rata Attorney General's charges -----				77,260	62,898	77,118
20	Advertising signs and window lettering -----				4,544	5,171	7,773
21	Auto insurance -----				2,904	2,404	2,856
22	Pro Rata General Fiscal Administration:						
23	General fiscal administration charges -----				82,762	86,896	86,555
24	Personnel Board -----				100,472	105,345	104,347
25	State Employees' Retirement Fund -----				20,461	21,484	21,354
26	Audit charges -----				20,387	21,407	21,471
27	Bond premiums—blanket -----				4,384	4,578	4,314
28	Bond premiums—public liability -----				1,947	1,916	1,917
29	Building maintenance -----				21,661	29,190	28,227
30	Compensation insurance -----				7,210	10,306	7,038
31	Purchase of ice -----				170	307	168
32	Legal fees -----				5,794	5,193	5,778
33	Miscellaneous encumbered amounts -----				19,593	19,072	20,026
34	Newspaper advertising -----				20,140	34,899	43,792
35	Press clipping service -----				1,009	981	853
36	Police charges -----				9,139	24,000	24,000
37	Robbery insurance -----				2,827	2,666	2,827
38	Subscriptions to publications -----				4,668	5,321	4,975
39	Tabulating equipment survey -----				7,040	-	-
40	Transportation of things -----				15,288	135,981	15,043
41	Waste removal service -----				6,894	6,890	6,860
42	Contractual services -----				-	7,400	-
43							
44	Totals, Operating Expenses -----				\$3,469,669	\$3,625,837	\$4,045,050
45							
46	EQUIPMENT						
47	Office—additional -----				\$105,487	\$10,239	\$137,705
48	Office—replacement -----				92,403	14,636	50,878
49	Building—additional -----				2,229	-	170
50	Building—replacement -----				-	512	-
51	Automobile—additional -----				6,900	-	-
52	Automobile—replacement -----				19,940	16,800	21,094
53							
54	Totals, Equipment -----				\$226,959	\$42,187	\$209,847
55							
56	Totals, Fiscal Section—Accounting Group -----				\$3,901,410	\$3,910,867	\$4,504,460
57							
58	REIMBURSEMENTS						
59	Old Age and Survivors' Insurance program -----				-2,729	-	-
60	Committee on Aging -----				-1,193	-2,760	-4,030
61							
62	Net Totals, Fiscal Section—Accounting Group -----				\$3,897,488	\$3,908,107	\$4,500,430
63	Unemployment Administration Fund -----				3,849,003	3,858,200	4,445,245
64	Unemployment Compensation Disability Fund -----				36,372	37,677	42,626
65	Department of Employment Contingent Fund -----				12,113	12,230	12,559
66							
67							
68							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	ADMINISTRATIVE SERVICES—Continued						
3							
4	Fiscal Section—Office Services Group						
5							
6	Analysis						
7							
8	The Office Services Group of the Fiscal Section provides the departmental services of typing, dictating machine transcription,						
9	duplicating, teletype, central files, and mail control.						
10							
11	SALARIES AND WAGES						
12	Officer supervisor I-----	0.9	1	1	SALARY RANGE \$458-556	\$6,672	\$6,672
13	Supervising clerk I-----	2	2	2	341-415	9,960	9,960
14	Supervising typist-clerk I-----	2.5	3	3	341-415	14,472	14,700
15	Graphic artist-----	1	1	1	341-415	4,980	4,980
16	Senior clerk-----	2	2	2	295-358	8,592	8,592
17	Senior typist-clerk-----	8.7	9	9	295-358	37,608	37,986
18	Senior file clerk-----	1	1	1	295-358	4,296	4,296
19	Automotive equipment operator-----	1	1	1	295-358	4,160	4,296
20	Senior office appliance operator-----	—	1	1	281-341	3,795	3,980
21	Photocopyist-----	2	2	2	268-325	7,695	7,800
22	Teletypewriter operator-----	2	2	2	268-325	7,800	7,800
23	Intermediate typist-clerk-----	47	46	46	243-295	154,759	156,149
24	Intermediate clerk-----	21.9	23	23	243-295	77,312	78,942
25	Intermediate office appliance operator-----	4	5	5	243-295	15,977	16,749
26	Intermediate file clerk-----	1	1	1	243-295	3,540	3,540
27	Addressing machine operator-----	1	1	1	231-281	3,372	3,372
28	Duplicating machine operator-----	1.4	—	—	220-268	—	—
29	Junior typist-clerk-----	3.2	3	3	220-268	8,628	8,904
30	Junior clerk-----	8.6	12	12	210-255	32,143	34,464
31	Overtime-----	(1.4)	(0.4)	(0.4)	(4,445)	1,400	1,400
32							
33	Totals, Positions Now Authorized-----	111.2	116	116	\$339,040	\$407,161	\$414,582
34	Proposed New Positions:						
35	Intermediate typist-clerk-----	—	—	1	243-310	—	2,916
36	Junior clerk-----	—	—	3	210-255	—	7,560
37	Estimated salary savings-----	—	—1.2	—1.2	—	—5,458	—5,637
38							
39	Totals, Salaries and Wages-----	111.2	114.8	118.8	\$399,040	\$401,703	\$419,421
40							
41	REIMBURSEMENTS						
42	Committee on Aging-----				—351	—254	—
43	Old Age and Survivors' Insurance program-----				—273	—	—
44							
45	Net Totals, Fiscal Section—Office Services Group-----				\$398,416	\$401,449	\$419,421
46	Unemployment Administration Fund-----				349,792	352,162	367,462
47	Unemployment Compensation Disability Fund-----				48,499	49,076	51,594
48	Department of Employment Contingent Fund-----				125	211	365
49							
50	TOTALS, ADMINISTRATIVE SERVICES-----				\$4,715,262	\$4,773,214	\$5,397,000
51	Unemployment Administration Fund-----				4,577,831	4,620,034	5,234,500
52	Unemployment Compensation Disability Fund-----				125,169	140,739	149,576
53	Department of Employment Contingent Fund-----				12,262	12,441	12,924
54							
55							
56	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
57							
58	General Administration						
59							
60	Analysis						
61							
62	The Division of Disability and Hospital Benefits, central office operations, develops plans, standards, and procedures for, and evaluates						
63	all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability						
64	insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they						
65	meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence						
66	regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability						
67	insurance plans and makes recommendations for approval.						
68	General administration expenditures for this division are shown under the office of the director.						
69							
70	SALARIES AND WAGES						
71	Chief-----	1	1	1	SALARY RANGE \$782-950	\$11,400	\$11,400
72	Disability insurance officer VI-----	3	3	3	613-745	26,820	26,820
73	Disability insurance officer V-----	1	1	1	556-676	8,112	8,112
74	Disability insurance officer III-----	1	1	1	436-530	6,360	6,360
75	Disability insurance officer II-----	2	2	2	395-481	11,544	11,544
76	Senior stenographer-clerk-----	3.6	4	4	295-358	15,420	15,981
77	Intermediate typist-clerk-----	1	1	1	243-295	3,540	3,540
78	Janitor-----	1.5	0.7	—	243-295	2,458	—
79							
80	Totals, Salaries and Wages-----	14.1	13.7	13	\$80,502	\$85,654	\$83,757
81							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF DISABILITY AND HOSPITAL						
3	BENEFITS—Continued						
4							
5	General Administration—Continued						
6							
7	OPERATING EXPENSES						
8	Supplies				\$97,567	\$107,682	\$113,403
9	Telephone and Telegraph:						
10	Exchange charges				19,377	19,582	21,078
11	Long distance toll charges				5,602	5,664	6,096
12	Teletype and telegraph				2,402	2,429	2,614
13	Postage				94,513	86,076	91,166
14	Traveling—in-state				6,632	6,761	6,772
15	Traveling—out-of-state				1,268	900	900
16	Automobile—mileage				812	839	828
17	Automobile—operation					1,000	1,000
18	Printing and binding				6,541	33,310	10,949
19	Rent—equipment, tabulating				35,087	52,069	68,661
20	Rent—equipment, nontabulating				1,986	3,402	3,402
21	Heat, light, and water				9,990	10,521	10,482
22	Repairs and alterations—equipment				11,187	11,310	12,174
23	Rent—building space				122,287	157,239	184,931
24	Repairs and alterations—premises				1,193	1,572	1,870
25	Actuarial services				7,800	7,800	7,800
26	Pro rata Attorney General's charges				1,075	1,087	1,170
27	Advertising signs and window lettering				269	272	292
28	Automobile insurance				546	552	594
29	Pro Rata General Fiscal Administration:						
30	General fiscal administration charges				62,543	65,670	68,954
31	Personnel Board				24,046	25,049	26,438
32	State Employees' Retirement System				4,283	4,498	4,723
33	Audit charges				6,796	7,136	7,493
34	Bond premiums—blanket				751	759	817
35	Bond premiums—public liability				337	341	367
36	Bond transportation				2,000	2,000	2,000
37	Building maintenance				1,176	1,250	1,245
38	Compensation insurance				1,841	1,861	2,003
39	Purchase of ice				27	27	30
40	Legal fees				182	184	198
41	Medical fees				207,597	183,456	194,100
42	Miscellaneous encumbered amounts				4,171	4,217	4,539
43	Membership fees				100	100	100
44	Newspaper advertising				1,110	1,122	1,208
45	Press clipping service				138	140	150
46	Subscriptions to publications				789	798	858
47	Transportation of things				2,580	2,608	2,807
48	Waste removal service				383	387	417
49	Tabulating equipment survey				960	-	-
50							
51	Totals, Operating Expenses				\$747,944	\$811,670	\$864,932
52							
53	EQUIPMENT						
54	Office—additional				\$2,410	\$1,963	\$1,947
55	Office—replacement				-	480	320
56	Building—additional				370	500	500
57	Automobile—replacement				-	1,200	-
58							
59	Totals, Equipment				\$2,780	\$4,143	\$2,767
60							
61	Totals, General Administration				\$831,226	\$901,467	\$951,456
62	Unemployment Compensation Disability Fund				831,226	897,132	951,456
63	Unemployment Administration Fund				-	4,335	-
64							
65	Claim Control Section						
66							
67	Analysis						
68							
69	The Claim Control Section processes state and voluntary plan claim reports; supervises voluntary plan activities for conformity with						
70	requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.						
71							
72	SALARIES AND WAGES						
73	Employment tax auditor III	0.4	1	1	SALARY RANGE \$530-644	\$7,728	\$7,728
74	Auditor III	0.6	-	-	530-644	-	-
75	Employment tax auditor II	2.4	6	6	436-530	37,812	38,110
76	Auditor II	3.9	-	-	436-530	-	-
77							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1							
2	DIVISION OF DISABILITY AND HOSPITAL						
3	BENEFITS—Continued						
4							
5	Claim Control Section—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Disability insurance officer III	1	1	1	\$436-530	\$6,360	
9	Disability insurance officer II	5.1	11	8	395-481	57,300	
10	Accountant-auditor I	4.2	3	3	358-481	16,443	
11	Disability insurance officer I	2.8	3	3	341-415	14,256	
12	Senior clerk	1	1	1	295-358	4,296	
13	Intermediate stenographer-clerk	5.2	6	6	255-310	20,848	
14	Intermediate typist-clerk	3.5	4	4	243-310	13,875	
15	Intermediate clerk	2.4	7	4	243-295	20,628	
16							
17	Totals, Positions Now Authorized	32.5	43	37	\$153,992	\$199,546	
18	Estimated salary savings	—	—1.1	—0.5	—	—5,298	
19							
20	Totals, Salaries and Wages	32.5	41.9	36.5	\$153,992	\$194,248	
21							
22	Totals, Claim Control Section				\$153,992	\$194,248	
23	Unemployment Compensation Disability Fund				153,992	194,248	
24							
25	Disability Insurance District Offices						
26							
27	Analysis						
28							
29	The 17 disability district offices within their assigned geographical districts determine eligibility of claimants for disability insurance; issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies; maintain claimant disability insurance records.						
30							
31							
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Disability insurance officer V	1	2	2	\$556-676	\$15,468	
35	Disability insurance officer IV	3.9	3	3	505-613	20,772	
36	Disability insurance officer III	11.9	13	13	436-530	82,917	
37	Disability insurance officer II	28.1	32	32	395-481	180,185	
38	Disability insurance officer I	83.8	94	94	341-415	460,071	
39	Supervising clerk I	2	2	2	341-415	9,960	
40	Employment security trainee	31.4	25	25	310-358	100,750	
41	Senior stenographer-clerk	1.6	2	2	295-358	8,260	
42	Senior clerk	2.9	2	2	295-358	8,592	
43	Senior typist-clerk	0.7	—	—	295-358	—	
44	Senior file clerk	2	2	2	295-358	8,228	
45	Intermediate stenographer-clerk	48.2	50	50	255-310	175,872	
46	Intermediate typist-clerk	69.1	74	74	243-295	241,931	
47	Intermediate clerk	4	11	11	243-295	34,130	
48	Intermediate file clerk	17.4	18	18	243-295	60,299	
49	Janitor	1.7	1.6	1.6	243-295	5,752	
50	Junior stenographer-clerk	4.2	4	4	231-281	11,364	
51	Junior typist-clerk	2.3	3	3	220-268	8,206	
52							
53	Totals, Positions Now Authorized	316.2	338.6	338.6	\$1,278,281	\$1,432,757	
54	Proposed New Positions:						
55	Disability insurance officer II	—	—	5	395-481	—	
56	Disability insurance officer I	—	—	5	341-415	—	
57	Intermediate clerk	—	—	6	243-295	—	
58	Estimated salary savings	—	—1.3	—1.5	—	—5,435	
59							
60	Totals, Salaries and Wages	316.2	337.3	353.1	\$1,278,281	\$1,427,322	
61							
62	OPERATING EXPENSES						
63	Traveling—in-state				\$10,458	\$9,370	
64	Automobile—mileage				4,225	4,330	
65							
66	Totals, Operating Expenses				\$14,683	\$13,700	
67							
68	EQUIPMENT						
69	Office—additional				\$4,697	\$9,118	
70	Office—replacement				9,001	10,373	
71	Automobile—additional				1,144	3,150	
72	Automobile—replacement				2,290	2,100	
73							
74	Totals, Equipment				\$17,132	\$24,741	
75							
76	Totals, District Offices				\$1,310,096	\$1,465,763	
77	Unemployment Administration Fund				16,234	16,949	
78	Unemployment Compensation Disability Fund				1,293,862	1,448,814	

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
		54-55 (Filled)	55-56 (Auth.)	56-57 (Auth.)			
1	OBJECT RECAPITULATION BY FUND						
2	Unemployment Administration Fund						
3	Salaries and wages	3,481.2	3,559.4	3,516.4	\$17,142,372	\$18,427,253	\$19,621,787
4	Operating expenses				3,729,487	3,934,911	4,379,590
5	Equipment				223,889	41,982	209,065
6	TOTALS, SUPPORT				\$21,095,748	\$22,404,146	\$24,210,442
7	REIMBURSEMENTS						
8	Old Age and Survivors' Insurance program				—17,531	—	—
9	Committee on Aging				—12,246	—9,055	—4,030
10	NET TOTALS, SUPPORT				\$21,065,971	\$22,395,091	\$24,206,412
11	Unemployment Compensation Disability Fund						
12	Salaries and wages	578.6	625	634.6	\$2,415,690	\$2,744,701	\$2,837,687
13	Operating expenses				780,128	842,988	896,975
14	Equipment				25,923	30,967	32,812
15	NET TOTALS, SUPPORT				\$3,221,741	\$3,618,656	\$3,767,474
16	Department of Employment Contingent Fund						
17	Salaries and wages	2.5	3.3	3	\$19,522	\$23,204	\$22,230
18	Operating expenses				13,943	14,329	14,559
19	Equipment				4	3	—
20	NET TOTALS, SUPPORT				\$33,469	\$37,536	\$36,789
21	OTHER CURRENT EXPENSES						
22	DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
23		54-55	55-56	56-57	1954-55	1955-56	1956-57
24		(Filled)	(Auth.)	(Auth.)			
25	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND						
26	Federal aid funds (Unemployment Administration Fund)				\$1,292,407	\$1,477,777	\$1,628,608
27	Unemployment Compensation Disability Fund				190,464	220,125	235,528
28	Department of Employment Contingent Fund				1,425	1,996	1,943
29	Totals, Contributions to State Employees' Retirement Fund				\$1,484,296	\$1,699,898	\$1,866,079
30	BENEFIT PAYMENTS						
31	Unemployment Fund				\$125,456,971	\$98,697,022	\$102,500,000
32	Unemployment Compensation Disability Fund				46,601,781	50,441,074	54,000,000
33	Totals, Benefit Payments				\$172,058,752	\$149,138,096	\$156,500,000
34	FUND CONDITION						
35					ACTUAL	ESTIMATED	ESTIMATED
36					1954-55	1955-56	1956-57
37	UNEMPLOYMENT COMPENSATION DISABILITY FUND						
38	Accumulated surplus, July 1				\$135,379,050	\$136,683,959	\$136,207,205
39	Prior year adjustments				52,582	—	—
40	Accumulated Surplus, Adjusted				\$135,431,632	\$136,683,959	\$136,207,205
41	Revenues:						
42	Worker contributions				\$45,359,320	\$48,211,131	\$49,574,536
43	Pro rata administration charges to employers using voluntary plans				873,465	739,282	—
44	Pro rata extended liability assessments to employers using voluntary plans				1,617,006	1,370,154	1,317,090
45	Interest on investments				3,267,100	3,432,534	3,563,482
46	Miscellaneous				49,422	50,000	50,000
47	Total Revenues				\$51,266,313	\$53,803,101	\$54,505,108
48	Total Available Funds				\$186,697,945	\$190,487,060	\$190,712,313

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	UNEMPLOYMENT COMPENSATION DISABILITY			
2	FUND—Continued			
3				
4	Expenditures:			
5	Support	\$3,221,741	\$3,618,656	\$3,767,474
6	Contributions to State Employees' Retirement Fund	190,464	220,125	235,528
7	Benefit payments	46,601,781	50,441,074	54,000,000
8				
9	Total Expenditures	\$50,013,986	\$54,279,855	\$58,003,002
10				
11	Accumulated Surplus, June 30	\$136,683,959	\$136,207,205	\$132,709,311
12	Investment in Employment Building, Sacramento ^a	3,671,217	7,965,368	7,795,876
13	Investment in Branch Office Building, Los Angeles ^b	255,346	601,846	2,750,000
14	Current ^c	132,757,396	127,639,991	122,163,435
15				
16				
17				
18	UNEMPLOYMENT ADMINISTRATION FUND			
19				
20	Accumulated surplus, July 1	-	-	-
21	Revenues:			
22	Grants from the Department of Labor, Bureau of Employment			
23	Security	\$22,036,095	\$23,447,665	\$25,379,348
24	Grants for unemployment compensation for veterans	232,654	238,437	246,736
25	Grants for unemployment compensation for federal employees	90,160	187,101	208,969
26				
27	Total Revenues	\$22,358,909	\$23,873,203	\$25,835,053
28				
29	Total Available Funds	\$22,358,909	\$23,873,203	\$25,835,053
30	Expenditures:			
31	Support	\$21,065,971	\$22,395,091	\$24,206,412
32	Contributions to State Employees' Retirement Fund	1,292,407	1,477,777	1,628,608
33	Claim of Secretary, State Board of Control	531	335	33
34				
35	Total Expenditures	\$22,358,909	\$23,873,203	\$25,835,053
36				
37	Accumulated Surplus, June 30	-	-	-
38				
39				
40				
41	UNEMPLOYMENT FUND			
42				
43	Accumulated surplus, July 1	\$800,650,033	\$825,130,400	\$895,581,347
44	Revenues:			
45	Employer contributions	\$131,363,996	\$149,506,789	\$153,660,000
46	Interest on Unemployment Trust Fund	18,525,177	19,591,180	20,165,903
47	Miscellaneous	49,095.4	50,000	50,000
48				
49	Total Revenues	\$149,938,268	\$169,147,969	\$173,875,903
50				
51	Total Available Funds	\$950,588,301	\$994,278,369	\$1,069,457,250
52	Expenditures:			
53	Unemployment insurance benefit payments	\$125,456,971	\$98,697,022	\$102,500,000
54	Claim of Secretary, State Board of Control	197	-	-
55	Board of Control write-off of cashier shortages	733	-	-
56				
57	Total Expenditures	\$125,457,901	\$98,697,022	\$102,500,000
58				
59	Accumulated Surplus, June 30	\$825,130,400 ^c	\$895,581,347	\$966,957,250
60	In State Treasury	7,831	10,000	10,000
61	In bank accounts and local offices	3,609,797	3,700,000	4,841,350
62	In Federal Treasury	\$21,512,772	\$91,871,347	\$962,105,900
63				

^a Chapter 1603, Statutes of 1951, appropriated \$9,500,000; Chapter 1776, Statutes of 1953, appropriated \$950,000.

^b Chapter 16, Statutes of 1954 (First Extra Session), appropriated \$2,750,000.

^c As of June 30, 1955, the Unemployment Trust Fund includes \$103,243,115.85 principal and \$20,435,325.75 interest which is available for either unemployment insurance payments or disability insurance payments.

^d Represents unclaimed contributions of \$27,283; escheated warrants and insurance checks of \$21,567; and cashier overages of \$245.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	OFFICE BUILDINGS, VARIOUS CITIES			
2	(Loans From State Trust Funds)			
3				
4				
5	The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to			
6	provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature.			
7	Tentatively it is the plan to borrow from state trust funds. The buildings so acquired or constructed are to be leased by state			
8	agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest.			
9	Chapter 1687, Statutes of 1955, provides for the acquisition of sites and the construction of buildings in six major cities at a total			
10	cost of \$26,645,900 as follows:			
11	Sites:			
12	Fresno (additional) -----		\$150,000	
13	San Diego (initial) -----		400,000	
14	San Jose (initial) -----		200,000	\$750,000
15				
16	Construction (detailed below) -----			25,895,900
17				
18	Total, State Building Construction Act of 1955 -----			\$26,645,900
19				
20	The site acquisitions authorized under the above statutory program are to be deferred for review of the method of financing site			
21	acquisitions. It is proposed in the Capital Outlay Section of this budget to acquire sites for the office buildings in Fresno and			
22	Stockton from direct appropriations rather than from the proceeds of certificates or revenue bonds. Direct appropriations are			
23	currently available toward site acquisitions at San Diego and San Jose.			
24	Preliminary plans for the buildings in Fresno, Los Angeles, Oakland, San Diego, and San Francisco are in preparation. The plans for			
25	San Jose await determination of the site location.			
26				
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	<i>Source of funds</i>			
32		1954-55	1955-56	1956-57
33				
34	Construct Office Buildings:			
35	San Francisco ^a -----		\$6,792,300	-
36	Los Angeles ^a -----		5,000,000	\$4,084,500
37	Oakland ^a -----		-	3,278,800
38	San Diego ^a -----		-	2,345,900
39	Fresno ^a -----		-	3,025,300
40	Chapter 1687, Statutes			
41	of 1955 -----	\$11,792,300	\$12,734,500	
42				
43	Total Expenditures, Office Buildings, Various Cities -----	-	\$11,792,300	\$12,734,500
44				
45	CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO			
46	(School Land Fund)			
47				
48	Funds have been loaned for the construction of the Civil Defense Headquarters Building and the Highway Patrol Academy from			
49	the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director			
50	of Finance, and the Highway Patrol Commissioner the costs of these facilities are to be repaid with interest at 2½% per annum			
51	by the respective agencies in 240 equal monthly installments. The negative expenditure in the amount of \$5,824 in 1954-55			
52	represents federal contributions toward the installation of intercommunicating equipment.			
53				
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57	<i>Source of funds</i>			
58		1954-55	1955-56	1956-57
59				
60	Construct headquarters building,			
61	Sacramento (partial cost) ^a -----		-\$5,824	-
62	Loan From School Land Fund:			
63	Chapter 1597, Statutes			
64	of 1951 -----	-\$5,824		
65				
66				
67	OFFICE BUILDING, SACRAMENTO			
68	(Employees' Retirement Fund)			
69				
70	The Board of Administration of the Employees' Retirement system is authorized to invest the money of the Retirement Fund in			
71	real property and improvements thereon under the provisions of Section 20215 of the Government Code. Funds so invested are			
72	to be repaid with interest from rentals paid by occupying agencies.			
73				
74	REAL PROPERTY ACQUISITION			
75	<i>Source of funds</i>			
76		1954-55	1955-56	1956-57
77				
78	Acquisition of site for office			
79	building ^a -----		\$500,000	-
80	Loan From Employees' Retire-			
81	ment Fund:			
82	Section 20215, Government			
83	Code -----	\$500,000		
84				
85	^a Financed by loans from trust and other funds and not included in over-all budget totals.			
86				

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	OFFICE BUILDING, SACRAMENTO			
2	(Department of Agriculture Building Fund)			
3				
4				
5				
6	The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys are			
7	transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide			
8	for construction of the building. Rentals will be paid into the Department of Agriculture Building Fund and returned to the			
9	Department of Agriculture Fund.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	<i>Source of funds</i>			
16	<i>1954-55 1955-56 1956-57</i>			
17	Construct office building,			
18	Sacramento ^a -----	\$1,200,000	\$335,478	-
19	Loan From Department of Agri-			
20	culture Building Fund:			
21	Chapter 11, Statutes of 1950,			
22	(First Extraordinary			
23	Session) -----	\$1,200,000	\$335,478	
24				
25				
26	OFFICE BUILDING, SACRAMENTO			
27	(Unemployment Compensation Disability Fund)			
28				
29	Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment			
30	of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacra-			
31	mento. Expenditures will be repaid through rental payments by occupying agencies.			
32	Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development			
33	of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the			
34	parking lot.			
35				
36				
37				
38	REAL PROPERTY ACQUISITION			
39				
40	<i>Source of funds</i>			
41	<i>1954-55 1955-56 1956-57</i>			
42	Acquisition of site for parking			
43	lot ^a -----	-	\$495,000	-
44	Loan From Unemployment			
45	Compensation Disability			
46	Fund:			
47	Chapter 1814, Statutes of			
48	1955 -----	\$495,000		
49				
50	MAJOR CONSTRUCTION, IMPROVEMENTS,			
51	AND EQUIPMENT			
52				
53	<i>Source of funds</i>			
54	<i>1954-55 1955-56 1956-57</i>			
55	Construct office building, Sacra-			
56	mento ^a -----	\$3,000,000	\$3,908,783	-
57	Develop parking lot ^a -----	-	105,000	-
58	Loan From Unemployment			
59	Compensation Disability			
60	Fund:			
61	Chapter 1603, Statutes of			
62	1951 -----	\$3,000,000	\$3,908,783	
63	Chapter 1814, Statutes of			
64	1955 -----		105,000	
65				
66	^a Financed by loans from trust and other funds and not included in over-all budget totals.			
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STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
1	OFFICE BUILDING, LOS ANGELES			
2	(Unemployment Compensation Disability Fund)			
3				
4				
5	Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954, First Extraordinary Session, for the			
6	acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use			
7	of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by			
8	occupying agencies.			
9				
10	REAL PROPERTY ACQUISITION			
11				
12	<i>Source of funds</i>			
13		<u>1954-55</u>	<u>1955-56</u>	<u>1956-57</u>
14	Acquisition of site for office			
15	building a -----	-	\$357,004	-
16	Loan From Unemployment			
17	Compensation Disability			
18	Fund:			
19	Chapter 16, Statutes of			
20	1954 (First Extraordi-			
21	nary Session) -----	\$357,004		
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	Construct office building, Los			
28	Angeles a -----	\$250,000	-	\$2,142,996
29	Loan From Unemployment			
30	Compensation Disability			
31	Fund:			
32	Chapter 16, Statutes of			
33	1954 (First Extraordi-			
34	nary Session) -----	\$250,000	\$2,142,996	
35				
36				
37	HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO			
38	(School Land Fund)			
39				
40	Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of California			
41	Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.			
42	The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the			
43	unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.			
44				
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS,			
47	AND EQUIPMENT			
48				
49	<i>Source of funds</i>			
50		<u>1954-55</u>	<u>1955-56</u>	<u>1956-57</u>
51	Construct office building (partial			
52	cost) a -----	\$22,830	-	-
53	Loan From School Land			
54	Fund:			
55	Chapter 11, Statutes of			
56	1951 -----	\$22,830		
57				
58				
59				
60	DEPARTMENT OF MOTOR VEHICLE OFFICE BUILDING, SACRAMENTO			
61	(School Land Fund)			
62				
63	Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor			
64	Vehicles from the School Land Fund for the construction of a new office building in Sacramento.			
65	The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the			
66	unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.			
67				
68	MAJOR CONSTRUCTION, IMPROVEMENTS,			
69	AND EQUIPMENT			
70				
71	<i>Source of funds</i>			
72		<u>1954-55</u>	<u>1955-56</u>	<u>1956-57</u>
73	Construct office building (partial			
74	cost) a -----	-	\$38,000	-
75	Loan From School Land			
76	Fund:			
77	Chapter 12, Statutes of			
78	1951 -----	\$38,000		
79				
80	a Financed by loans from trust and other funds and not included in over-all budget totals.			
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STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1954-55	ESTIMATED 1955-56	PROPOSED 1956-57
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BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO
(Various Funds)

Constructed by advances from Special Funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO
(Veterans Affairs Construction Fund)

This office building is under construction pursuant to Chapter 1413, Statutes of 1953, primarily for use of the Department of Veterans Affairs. This statute also creates the Veterans Affairs Construction Fund to be financed by the transfer of surplus moneys, available in the Veterans Farm and Home Building Fund of 1943. The Veterans Affairs Construction Fund finances the construction of the Veterans Building as well as the operations of the building after completion. Occupying agencies will pay rent to the Veterans Affairs Construction Fund sufficient to repay the amount of transferred surplus together with interest to the Veterans Farm and Home Building Fund of 1943. Completion of this building in March, 1957, is anticipated.

REAL PROPERTY ACQUISITION

Source of funds

1954-55 1955-56 1956-57

Acquisition of site for office building a ----- \$150,404
Loan From Veterans Farm and Home Building Fund:
Chapter 1413, Statutes of 1953 ----- \$150,404

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Construct and equip office building, Sacramento a ----- \$99,885 \$800,000 \$1,450,000
Loan From Veterans Farm and Home Building Fund:
Chapter 1413, Statutes of 1953 ----- \$99,885 \$800,000 \$1,450,000

a Financed by loans from trust and other funds and not included in over-all budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained for accumulation of contributions from the State, contracting public agencies, and employee members to be used for payment of death and retirement benefits in accord with provisions of state law and contracts with the public agencies.

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	STATE EMPLOYEES' RETIREMENT FUND			
2				
3				
4	Accumulated Resources, July 1:			
5	Cash in treasury	\$1,441,715	\$2,320,550	\$2,250,000
6	Member contributions in course of collection	4,057,241	4,489,737	4,850,000
7	State and public agency contributions in course of collection	4,065,492	4,274,716	4,735,000
8	Other receivables	131,161	9,759	9,700
9	Accrued interest	3,061,582	3,834,448	4,800,729
10	Investments at book value	437,410,618	522,207,945	615,196,039
11	Totals	\$450,167,809	\$537,137,155	\$631,841,468
12				
13	Receipts:			
14	Contributions from members	\$49,841,820	\$54,031,064	\$57,913,218
15	Contributions from state and public agencies	47,537,482	52,270,669	55,498,870
16	Interest on investments	14,328,832	16,569,414	20,103,935
17				
18	Total Receipts	\$111,708,134	\$122,871,147	\$133,516,023
19				
20	Total Resources	\$561,875,943	\$660,008,302	\$765,357,491
21	Less Expenditures:			
22	Retirement allowances	\$12,869,746	\$15,711,725	\$17,522,930
23	Death benefits	2,180,419	2,338,109	2,495,799
24	Refunds of contributions	9,688,623	10,117,000	10,622,850
25				
26	Total Expenditures	\$24,738,788	\$28,166,834	\$30,641,579
27				
28	Accumulated Resources, June 30	\$537,137,155	\$631,841,468	\$734,715,912
29				
30				
31	LEGISLATORS' RETIREMENT FUND			
32				
33				
34	Accumulated Resources, July 1:			
35	Cash in treasury	\$1,252	\$2,262	\$2,468
36	Member contributions in course of collection	1,899	2,863	2,800
37	Accrued interest	1,258	1,229	1,250
38	Investments at book value	134,829	158,028	202,946
39	Totals	\$139,238	\$164,382	\$209,464
40				
41	Receipts:			
42	Contributions from members	\$32,496	\$33,960	\$34,320
43	Contributions from State	55,000	70,000	45,000
44	Net income from investments	4,419	5,860	6,593
45				
46	Total Receipts	\$91,915	\$109,820	\$85,913
47				
48	Total Resources	\$231,153	\$274,202	\$295,377
49	Less Expenditures:			
50	Retirement allowances	\$47,916	\$54,738	\$59,988
51	Refund of contributions	414	—	400
52	Death benefits	18,441	10,000	10,000
53				
54	Total Expenditures	\$66,771	\$64,738	\$70,388
55				
56	Accumulated Resources, June 30	\$164,382	\$209,464	\$224,989
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JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There will be 438 members contributing to this retirement fund effective January 1, 1956.

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2	JUDGES' RETIREMENT FUND			
3				
4	Accumulated Resources, July 1:			
5	Cash in treasury-----	\$66,461	\$33,748	\$37,327
6	Investments at par value-----	1,407,500	1,622,500	1,829,004
7				
8	Totals -----	\$1,473,961	\$1,656,248	\$1,866,331
9	Receipts:			
10	Contributions from members-----	\$165,716	\$182,278	\$187,371
11	Contributions from State-----	159,164	182,278	187,371
12	Interest -----	41,539	42,527	43,844
13				
14	Total Receipts -----	\$366,419	\$407,083	\$418,586
15				
16	Total Resources -----	\$1,840,380	\$2,063,331	\$2,284,917
17	Less Expenditures:			
18	Retirement allowances-----	\$170,761	\$180,000	\$182,000
19	Refund of contributions-----	13,371	17,000	17,000
20				
21	Total Expenditures -----	\$184,132	\$197,000	\$199,000
22				
23	Accumulated Resources, June 30-----	\$1,656,248	\$1,866,331	\$2,085,917
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TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1	The State Teachers' Retirement System is composed of approximately 161,355 active accounts. Approximately 16,800 members will receive retirement benefits during 1956-57. The present system became operative July 1, 1944.			
2				
3				
4	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund.			
5	The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently \$600 per year to the person who is credited with 30 or more years of service, and who retires at age 60 and a pro rata of that amount for less than 30 years of service. All benefits from this fund are adjusted actuarially if the member retires at an age either more or less than 60.			
6				
7				
8	The assets of the Teachers' Permanent Fund are divided between two reserves: the restricted reserve made up of an original appropriation by Chapter 13, Statutes of 1944, Fourth Extraordinary Session, plus accumulated interest; and the unrestricted reserve composed of contributions made by members, plus interest accumulated thereon, and including any surplus or deficit of prior years' appropriations carried forward to the ensuing year.			
9				
10				
11	The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies will be required to pay contributions equal to 3 percent of the certificated pay roll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the three highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.			
12				
13				
14	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes 1955, has reopened this fund for additional member contributions. Lack of information at the current date precludes the estimating of any future contributions to be derived under this provision. Members who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on the value of the members' accumulated contributions.			
15				
16				

TEACHERS' PERMANENT FUND ^a

Accumulated Surplus, July 1:			
Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Extraordinary Session) -----	\$38,079,159	\$39,055,383	\$40,056,383
Unrestricted reserve -----	61,626,832	68,379,854	75,660,854
Totals -----	\$99,705,991	\$107,435,237	\$115,717,237
Receipts:			
Contributions from teachers -----	\$6,196,487	\$6,800,000	\$7,450,000
Contributions from school districts -----	1,215,886	1,270,000	1,350,000
Interest:			
Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Extraordinary Session) -----	\$976,224	\$1,001,000	\$1,027,000
Unrestricted reserve -----	1,976,230	2,060,000	2,150,000
Total Interest -----	\$2,952,454	\$3,061,000	\$3,177,000
Contributions from State by appropriation from General Fund -----	6,301,000	7,028,000	7,218,000
Total Receipts -----	\$16,665,827	\$18,159,000	\$19,195,000
Total Resources -----	\$116,371,818	\$125,594,237	\$134,912,237
Less Disbursements:			
Retirement allowances -----	\$8,078,958	\$8,797,000	\$9,639,730
Refunds of contributions -----	716,097	920,000	1,030,000
Death benefits -----	141,526	160,000	200,000
Total Disbursements -----	\$8,936,581	\$9,877,000	\$10,869,730
Accumulated Surplus, June 30 -----	\$107,435,237	\$115,717,237	\$124,042,507
Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Extraordinary Session) -----	39,055,383	40,056,383	41,083,383
Unrestricted reserve -----	68,379,854	75,660,854	82,959,124

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

TEACHERS' RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1954-55	ESTIMATED 1955-56	ESTIMATED 1956-57
1				
2				
3	RETIREMENT ANNUITY FUND ^a			
4	Accumulated surplus, July 1	\$110,092,422	\$137,049,687	\$165,393,552
5	Estimated Receipts:			
6	Contributions from teachers	\$27,290,411	\$28,500,000	\$38,400,000
7	Contributions from school districts ^b	—	—	12,000,000
8	Interest	3,357,562	3,780,000	4,300,000
9	Contributions from State by appropriation from General Fund	16,619,000	18,577,000	19,546,000
10				
11	Total Receipts	\$47,266,973	\$50,857,000	\$74,246,000
12				
13	Total Resources	\$157,359,395	\$187,906,687	\$239,639,552
14	Less Disbursements:			
15	Retirement allowances	\$13,509,357	\$14,997,000	\$27,268,000
16	Refund of contributions	2,086,433	2,300,000	2,500,000
17	Death benefits	900,686	1,050,000	1,200,000
18	Payments to local retirement systems	3,813,232	4,166,135	4,227,000
19				
20	Total Disbursements	\$20,309,708	\$22,513,135	\$35,195,000
21				
22	Accumulated Surplus, June 30	\$137,049,687	\$165,393,552	\$204,444,552
23				
24				
25				
26	ANNUITY DEPOSIT FUND ^a			
27				
28	Accumulated surplus, July 1	\$3,622,039	\$3,646,157	\$3,677,957
29	Receipts—interest	108,354	109,800	110,000
30				
31	Total Resources	\$3,730,393	\$3,755,957	\$3,787,957
32	Less Disbursements:			
33	Retirement allowances	\$29,749	\$31,000	\$33,000
34	Refund of contributions	48,091	40,000	42,000
35	Death benefits	6,396	7,000	7,500
36				
37	Total Disbursements	\$84,236	\$78,000	\$82,500
38				
39	Accumulated Surplus, June 30	\$3,646,157	\$3,677,957	\$3,705,457
40				
41	^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.			
42	^b Contributions from school districts of 3 percent of certificated pay roll pursuant to Chapter 1395, Statutes of 1955.			
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**EXPLANATION OF SUNDRY OTHER FUNDS FOR WHICH DETAIL
TRANSACTIONS ARE NOT REPORTED IN THE BUDGET**

(For fund balances see Schedule 6)

BALLOT PAPER REVOLVING FUND: Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.

OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND: A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.

PAY ROLL REVOLVING FUND: A revolving fund to provide for the central pay roll system.

TOLL BRIDGE AUTHORITY REVOLVING FUND: The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL NO. 4 (Bond Fund): All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.

MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND: There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land. The fund was abolished and the balance will be transferred to the General Fund.

PUBLIC BUILDING RECONSTRUCTION FUND: Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund. The fund was abolished and the balance will be transferred to the General Fund.

RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND: Consists of proceeds from sale of bonds issued in the name of the Toll Bridge Authority. Moneys in this fund may be used for construction of the Richmond-San Rafael Bridge.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND: Consists of proceeds received from the sale of the revenue bonds sold for refinancing of the San Francisco-Oakland Bay Bridge.

SAN FRANCISCO HARBOR REVENUE BOND FUND: Receives revenues pledged for payment of principal and interest on bonds issued under the San Francisco Revenue Bond Act of 1951.

SAN FRANCISCO HARBOR CONSTRUCTION FUND: Consists of proceeds from sale of revenue bonds issued in the name of the Board of State Harbor Commissioners for improvement of the San Francisco Harbor.

PUBLIC HEALTH FEDERAL FUND: Created to provide for accounting for receipt and disbursement of federal moneys for public health purposes.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SCHOOL LAND DEPOSIT FUND: Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.

SOCIAL WELFARE FEDERAL FUND: Created to provide for accounting for receipt and disbursement of federal moneys for social welfare purposes.

SOUTHERN CROSSING ENGINEERING FUND: Consists of proceeds from sale of revenue bonds issued in the name of the Toll Bridge Authority. Moneys in this fund may be used for engineering studies of an addition crossing of the San Francisco Bay, and for refunding advances made from the General Fund and State Highway Fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

SPECIAL DEPOSIT FUND: SAN FRANCISCO WORLD TRADE CENTER AUTHORITY ACCOUNT: This account within the Special Deposit Fund was authorized by Chapter 1189, Statutes of 1949, for expenses incidental to the acquisition, construction, financing, promotion, and operation of a world trade center in San Francisco. Funds were authorized from the San Francisco Harbor Improvement Fund, subject to repayment from the sale of revenue bonds. The authority is cooperating with the Board of State Harbor Commissioners.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

SURPLUS MONEY INVESTMENT FUND: Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for those funds which contribute their excess cash. The General Fund receives that interest attributable to revolving funds, trust funds and other funds which cannot receive any increment.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

TAX-DEEDED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's central banking system.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

VOCATIONAL REHABILITATION FEDERAL FUND: Created to provide for accounting for receipts and disbursement of federal moneys for vocational rehabilitation purposes.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

The expenditure programs of the District and County Agricultural Fairs and the Citrus Fruit Fairs are included in this budget. On the following pages are shown summaries of the budgets for the 51 district fairs, the 24 county fairs, and the two citrus fruit fairs now in existence. Each budget contains a statement of revenues, expenditures, surplus, and a brief statement of the history and program of the fair.

The budgets of the California State Fair and the Sixth District Agricultural Association are not included in this section. The complete budgets for these two agencies are included in the State Operations Section and the Capital Outlay Section of the Budget. The budget for the California State Fair will be found on pages 464 to 471 and on pages 1136 to 1139. The budget of the Sixth District Agricultural Association will be found on pages 472 to 474 and on pages 1140 and 1141.

The Department of Finance, through the Fairs and Expositions Division, supervises the operations of 74 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the two citrus fruit fairs are not under the supervision of the Fairs and Expositions Division. Fifty-one of the agencies are district agricultural associations and 23 are county fairs. District agricultural associations are state agencies and are administered by a board of eight directors appointed by the Governor for four-year terms. County fairs are under direction of the board of supervisors and usually are conducted by a county fair association as an agent of the board of supervisors.

Agricultural districts, as well as county fairs, are authorized by legislative action. Boundaries of the agricultural districts are fixed by the Legislature. Purpose of the associations is "holding fairs, expositions and exhibitions of all of the industries and industrial enterprises, resources and products of every kind or nature of the State with a view of improving, exploiting, encouraging, and stimulating the same."

As district and county fairgrounds facilities have been greatly enlarged and improved in recent years, all-year use of the facilities has shown marked growth. Interim activities include a variety of events—community gatherings, recreational programs, conventions, livestock sales, etc. Fairgrounds facilities also have been used as farm labor camps and Red Cross and relief headquarters during disasters such as the Northern California floods. Several are being occupied by school students in districts where there is a shortage of classrooms.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program in California, the Fairs and Expositions Division cooperates in the holding of schools of instruction for fair managers and directors; sponsors annual conference for training of judges who officiate at the fairs; holds annual meetings with Future Farmer and Four H officials and with representatives of breed associations, and exhibitors' groups to revise rules and regulations and the master premium list which details maximum amounts that can be paid for the many classes and types of exhibits.

A Directors' Handbook and a Manual of Procedure are also available to all fair managers and directors as a means of helping improve management practices.

These functions and activities are in addition to the technical supervision by the Department of Finance over these 74 agencies.

The law does not restrict the area to be served by a district, county, or citrus fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

In the majority of cases, fair operations are accounted on a calendar year basis. However, the following fairs adopted a fiscal year ending June 30th:

- 3d District Agricultural Association
- 36th District Agricultural Association
- 39th District Agricultural Association
- 45th District Agricultural Association
- Riverside County Fair
- Cloverdale Citrus Fair

The fiscal year of the National Orange Show is from May 1st to April 30th.

District Agricultural Associations

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations as state institutions are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the 6th District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriation by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives two continuing appropriations from the State. An appropriation of \$100,000 per year for support is provided in Section 19622 of the Business and Professions Code. An annual appropriation of \$65,000 per year for the support of the Grand National Junior Livestock Exposition conducted by the 1-A District is provided by Section 19626.6. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 50 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of county fairs are conducted under the provisions of Government Code Section 25905, and receive allocations under the provision of Section 92 of the Agricultural Code. In a few cases, county fairs are conducted directly under other general provisions of the Government Code. County fairs, except Los Angeles County Fair, conduct their operations under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of \$125,000 for the support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

GENERAL ANALYSIS—Continued

Citrus Fruit Fairs

- Citrus fruit fairs receive a state apportionment under the provisions of Section 19624(a), Business and Professions Code.
- The National Orange Show, a nonprofit corporation, receives an annual allocation from the first \$100,000 of the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs. To date, the National Orange Show is the only citrus fair conducted in a county having a population in excess of 160,000 which has qualified under the definition of citrus fruit fairs as contained in Section 94 of the Agricultural Code. In any year in which the 5 percent of the first balance is equal to or exceeds \$100,000 the National Orange Show receives the full amount of \$100,000.
- The Cloverdale Citrus Fair, a nonprofit corporation which conducts a citrus fair at Cloverdale, California, has qualified to receive an annual allocation of \$15,000 each year. This annual allocation comes out of that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds \$100,000 in any year.
- Section 94.5 of the Agricultural Code provides that upon dissolution of a citrus fair all property of the fair or association after payment of outstanding debts shall escheat to the State. The citrus fairs do not receive allocations under the provisions of Section 92 of the Agricultural Code.

Allocation of State Funds

- Sections 19622, 19624, 19626(c) and 19626.6 of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay section of the budget on pages 1143 and 1144.
- Section 19622 makes annual appropriations to district and county agricultural fairs as follows:
- | | |
|---|-----------|
| Support of the Los Angeles County Fair..... | \$125,000 |
| Support of 1-A District Agricultural Association..... | 100,000 |
- Section 19624 provides that 5 percent of the balance remaining after deducting certain appropriations shall, subject to statutory limitation, be paid to citrus fruit fairs. This section also provides that 40 percent of the balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.
- Section 19626(c) makes the remaining balance of the Fair and Exposition Fund after providing for the appropriations made in the Business and Professions Code and other laws available for capital outlay purposes at State, County, District, and Citrus Fruit Fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board.
- Section 19626.6 provides an annual appropriation of \$65,000 for support of the Grand National Junior Livestock Exposition, 1-A District Agricultural Association.
- Apportionments under the provisions of Section 92 of the Agricultural Code are forwarded to each fair in January of the year following the fair on which such allocations are based. Consequently, they are not available for payment of obligations during the calendar year in which they are earned. Provision is made for advances from state funds of amounts necessary to finance operations during the year, limited to the amount the fair will be entitled to in the subsequent apportionment. State fund operating balances of less than \$65,000 at the end of the year will necessitate advances from future apportionments or other means.
- The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code are allocated on the basis of premiums paid at the annual fairs conducted by the respective districts and counties subject to two limitations. The amount of premiums paid by a fair which may be used as a basis of allocating funds to that fair is limited under the provisions of Section 92 of the Agricultural Code. This limitation on each individual district or county increases each year that a fair is held. The maximum amount which may be allocated to any one fair in any one year is limited to \$65,000 under the provisions of Section 19624 of the Business and Professions Code.
- The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Expositions Division before the premium lists are printed. The proposed premium lists are reviewed to determine if they comply with the Master Premium List and to determine the suitability of the proposed offerings for the individual fair.

Accounting Procedures

- Effective January 1, 1956, accounting procedures prescribed for agricultural fairs were revised to bring them into closer alignment with the general state accounting procedures and provide information on operations that was considered necessary for proper review of fair activities. The principal change in accounting treatment involved bringing capital expenditures into coordination with the general state accounting procedure. Stated briefly, this consists of accounting deposits in the Architecture Revolving Fund as capital expenditures at the time of the deposit rather than upon completion report by the Division of Architecture. The latter method was used by fairs in previous years. In addition there has been provided a "Capital Outlay Fund" in order to segregate those assets available for capital outlay or set aside for capital outlay expenditures in the future. This procedure is in line with the general state accounting procedures for segregation of capital outlay funds. Other amendments of accounting procedures were primarily reclassifications of expenditure accounts to provide more adequate information on operations.
- The amounts presented herewith have been adjusted for the years 1954 and 1955 to reflect the changes in accounting procedures to provide proper comparisons. As a result, year-end available balances will not agree with the operating balances reflected in audit reports for the calendar year 1954 and report on fair operations issued by the Audits Division for that year.

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

	Balance beginning of year	1954 *		Balance end of year	1955 *		Balance end of year	1956 *		Balance end of year
		Revenues	Expenditures		Revenues	Expenditures		Revenues	Expenditures	
District Fairs:										
1st District—Oakland b	\$203,077	\$185,082	\$196,792	\$191,367	\$183,809	\$178,969	\$196,207	\$155,057 c	\$146,810 c	\$204,454
1-A District—San Francisco	241,996	516,100	604,733	153,363	1,059,437	876,011	336,789	499,815	695,762	140,842
2d District—Stockton	69,901	1,298,204	728,354	639,751	784,347	1,247,788	176,310	385,055	512,566	48,799
3d District—Chico b	57,254	97,631	97,606	57,279	105,378	92,455	70,202	96,900	97,464	69,638
4th District—Petaluma	98,721	78,597	67,807	109,511	78,213	64,330	123,394	146,739	146,739	52,955
7th District—Monterey	66,930	125,185	125,744	66,371	192,314	179,781	78,904	165,000	160,067	83,837
9th District—Eureka	84,538	236,156	222,921	97,773	116,471	114,340	99,904	98,375	121,179	77,100
10th District—Yreka	132,152	77,812	92,187	117,777	75,041	69,338	123,480	82,085	97,225	108,340
10-A District—Tulelake	105,535	100,916	86,707	119,744	166,758	168,466	118,036	92,412	92,674	92,674
12th District—Ukiah	92,751	82,383	70,674	104,460	144,119	146,814	101,765	83,450	81,966	103,249
13th District—Yuba City	66,167	121,334	80,866	106,635	96,703	117,900	85,438	90,260	84,925	90,773
14th District—Watsonville	47,319	92,530	92,259	47,590	125,815	120,406	52,999	109,450	107,127	55,322
15th District—Bakersfield	40,630	193,492	183,601	50,521	438,526	417,676	71,371	199,175	189,339	81,207
16th District—Paso Robles	84,233	93,378	89,404	88,207	158,337	126,515	120,029	138,410	179,206	79,233
17th District—Grass Valley	111,031	76,704	71,810	115,925	76,955	65,613	127,267	112,770	143,557	96,480
18th District—Bishop	59,107	73,120	49,636	82,591	252,715	258,146	77,160	80,550	71,714	85,996
19th District—Santa Barbara	275,832	112,075	78,544	309,363	135,064	79,259	365,168	110,300	86,360	389,108
20th District—Auburn	112,398	234,747	223,364	123,781	79,235	111,681	91,335	78,800	72,169	97,966
21st District—Fresno	562,623	611,139	750,763	422,999	535,679	547,469	411,209	471,095	492,413	389,891
21-A District—Madera	108,880	170,964	175,605	104,239	259,095	236,182	127,152	121,250	165,154	83,248
22d District—Del Mar	511,896	1,455,619	1,844,996	122,519	1,414,450	1,147,230	389,739	717,150	607,702	499,187
23d District—Antioch	79,851	104,873	112,925	71,799	150,324	141,543	80,580	174,890	174,486	80,984
24th District—Tulare	16,597	131,086	132,414	15,269	98,563	48,563	175,195	195,152	195,152	28,606
24-A District—Hanford	116,145	94,258	113,020	97,383	118,466	138,482	77,367	92,757	66,524	103,600
25th District—Napa	81,936	93,595	87,426	88,105	109,600	145,801	51,904	95,825	69,024	78,705
26th District—Plymouth	174,560	72,806	47,055	200,311	77,932	120,335	157,908	77,100	122,321	112,687
27th District—Anderson	101,127	87,591	94,631	94,087	87,605	109,466	72,286	134,550	140,931	65,905
28th District—Victorville	47,445	89,949	96,032	41,362	173,513	171,885	42,990	155,850	145,324	53,516
29th District—Sonora	74,843	81,636	79,007	77,473	108,421	90,088	95,806	84,450	125,744	54,512
30th District—Red Bluff	98,994	81,885	116,559	64,320	141,411	78,261	127,470	81,700	143,197	65,973
31st District—Ventura	98,982	343,051	333,797	108,236	135,620	139,290	104,566	147,665	144,085	108,146
32d District—Santa Ana	56,630	456,254	467,681	45,203	193,321	195,144	43,380	172,025	171,703	43,702
33d District—Hollister	173,484	78,155	64,586	187,053	117,442	129,664	174,831	108,210	111,565	171,476
34th District—Cedarville	85,104	77,053	87,066	75,091	77,354	81,292	71,153	82,677	64,873	64,873
35th District—Merced	150,587	125,785	125,517	150,855	127,193	166,113	111,935	134,000	154,878	91,057
35-A District—Mariposa	82,114	85,996	68,121	99,989	84,985	101,862	83,112	86,520	92,583	77,049
36th District—Dixon b	94,834	85,895	83,706	95,023	101,157	73,892	122,288	86,575	121,545	87,318
37th District—Santa Maria	115,044	134,524	133,946	115,622	114,507	134,132	95,997	113,800	106,921	102,876
38th District—Turlock	108,740	158,468	183,129	84,079	161,180	167,036	78,223	125,915	116,722	87,416
39th District—Angels Camp b	124,353	92,362	124,006	92,709	92,270	101,482	83,497	108,600	115,300	76,797
40th District—Woodland	95,834	90,928	84,883	101,879	94,332	100,543	95,668	93,060	93,213	95,515
41st District—Crescent City	132,997	76,344	73,224	136,117	76,672	120,574	92,215	76,190	88,738	79,667
42d District—Orland	141,627	88,742	97,723	132,646	84,104	83,085	133,665	88,292	102,803	119,154
44th District—Colusa	51,467	78,158	58,610	78,982	83,764	53,828	53,828	63,906	63,906	70,012
45th District—Imperial b	165,842	155,533	157,289	164,086	132,024	150,792	145,318	193,406	196,508	142,216
46th District—Hemet	69,583	89,513	78,987	80,109	92,462	92,200	80,371	116,050	116,974	79,447
48th District—Los Angeles	171,132	96,319	139,331	128,120	118,361	94,078	152,403	294,290	265,743	180,950
49th District—Lakeport	76,339	78,057	87,746	66,650	89,800	78,969	77,481	78,800	69,280	69,280
50th District—Lancaster	216,841	144,031	276,547	84,325	118,966	114,260	89,031	118,450	106,887	100,594
51st District—San Fernando	102,559	172,578	137,353	137,184	119,754	155,018	101,920	160,810	156,108	106,622
52d District—Sacramento	100,105	77,384	70,448	107,041	87,457	76,072	118,426	75,855	74,479	119,802

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year	1954 *		Balance end of year	1955 *		Balance end of year	1956 *		Balance end of year
		Revenues	Expenditures		Revenues	Expenditures		Revenues	Expenditures	
County Fairs:										
Alameda County—Pleasanton	\$317,009	\$726,921	\$629,149	\$414,781	\$560,638	\$490,484	\$484,935	\$573,675	\$842,950	\$215,660
Butte County—Gridley	101,131	101,694	105,040	97,785	90,668	72,739	115,714	123,375	146,156	92,983
El Dorado County—Placerville	72,111	82,646	79,360	75,397	83,210	98,439	60,168	108,300	100,397	68,071
Humboldt County—Ferndale	10,876	148,887	147,940	11,823	300,921	236,680	76,064	189,400	258,021	7,443
Lassen County—Susanville	114,263	72,759	84,729	102,293	90,317	109,368	83,242	86,615	68,886	100,971
Los Angeles County—Pomona	1,310,634	2,347,697	2,745,915	912,416	2,449,295	2,552,956	808,755	89,350	88,062	— ^a
Madera County—Chowchilla	52,638	81,823	78,958	55,503	111,295	115,063	51,735	89,350	88,062	53,023
Marin County—Ross	222,302	80,984	49,351	253,935	79,841	45,949	287,827	79,750	48,720	318,857
Mendocino County—Boonville	107,695	76,732	59,789	124,638	77,390	112,026	90,002	78,646	69,238	99,410
Merced County—Los Banos	66,439	94,583	76,774	84,248	134,471	108,667	110,052	88,700	121,601	77,151
Monterey County—King City	63,146	79,599	90,032	52,713	80,485	70,199	62,999	92,400	89,221	66,178
Napa County—Calistoga	89,722	75,915	55,660	109,977	77,530	82,669	104,838	80,600	106,895	78,543
Placer County—Roseville	131,678	85,422	142,206	74,894	86,493	77,120	84,267	87,945	87,520	84,692
Plumas County—Quincy	24,190	113,633	105,381	32,442	169,214	105,102	96,554	112,275	164,638	44,191
Riverside County—Indio ^b	103,993	175,788	182,172	97,609	182,582	179,117	101,074	361,500	376,548	86,026
San Benito County—Hollister	127,890	80,873	75,596	133,167	82,973	38,692	177,448	80,330	97,468	160,310
San Francisco County—San Francisco	396,089	65,000	21,019	440,070	65,000	8,691	496,379	65,000	10,632	550,747
San Joaquin County—Lodi	119,175	99,630	74,715	144,090	99,004	127,473	115,621	102,190	110,256	107,555
San Mateo County—San Mateo	91,031	478,357	444,131	125,257	487,235	485,381	127,111	504,404	524,470	107,045
Santa Clara County—San Jose	280,904	444,222	543,799	181,327	631,032	602,223	210,136	461,458	606,592	65,002
Shasta County—McArthur	135,103	70,162	64,940	140,325	69,642	53,121	156,846	70,520	66,209	161,157
Solano County—Vallejo	134,240	412,151	433,391	113,000	582,958	474,824	221,134	392,390	519,596	93,928
Sonoma County—Santa Rosa	89,507	339,222	376,452	72,277	495,622	529,961	37,938	404,800	388,149	54,589
Trinity County—Hayfork	106,955	70,645	51,002	126,598	73,608	66,422	133,784	76,150	90,201	119,733
Citrus Fairs:										
Cloverdale Citrus—Cloverdale ^b	\$15,335	\$24,202	\$33,611	\$5,926	\$54,457	\$17,488	\$42,895	— ^a	— ^a	— ^a
National Orange Show—San Bernardino	152,279	441,706	408,602	185,383	803,122	473,877	514,628	— ^a	— ^a	— ^a
Totals	\$10,775,003	\$16,547,230	\$16,921,857	\$10,400,376	\$17,894,883	\$17,235,073	\$11,060,186	\$11,855,387 ^c	\$13,087,324 ^c	\$8,461,971 ^c
State Funds	7,048,091	7,358,108	6,679,668	7,726,531	8,331,084	8,448,483	7,992,262	5,996,183 ^c	7,049,510 ^c	6,915,595 ^c
District Funds	3,726,912	9,189,122	10,242,189	2,673,845	9,563,799	8,786,590	3,067,924	5,859,204 ^c	6,037,814 ^c	1,546,376 ^c

* Calendar year unless otherwise indicated.

a Information not available. Not required to submit budget to Department of Finance under existing law.

b Fiscal Year from July 1, to June 30.

c For period July 1, 1955, to December 31, 1956.

e Fiscal Year from May 1, to April 30.

f Incomplete. See footnote a

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and Grand National Junior Livestock Exposition at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Livestock Show	Total
1	GENERAL ANALYSIS									
2	The 1-A District Agricultural Association was organized on February 26th, 1931, and has conducted a livestock show at the Cow									
3	Palace located on the boundaries of San Francisco and San Mateo Counties. Since 1946 the senior livestock shows have generally									
4	been conducted in the fall of the year and featured a national horse show and rodeo in addition to a livestock auction. Apportion-									
5	ments are received by the 1-A District Agricultural Association for support and conduct of the show under the provisions of Sec-									
6	tion 19622 of the Business and Professions Code. Since 1951 the association has received an additional apportionment for the									
7	purpose of conducting a junior show generally held in April of each year. Currently this appropriation is in the amount of									
8	\$65,000 annually under the provisions of Section 19626.6 of the Business and Professions Code. The data set forth below segre-									
9	gates the operations of each of the two shows and the general operations of the association.									
10										
11	Balances at Beginning of Year:									
12										
13	Available for operations-----	-	-	\$96,902	-	-	\$59,693	-	-	\$55,261
14	Available for Capital Outlay-----	-	-	20,094	-	-	1,330	-	-	196,528
15	Advance from Fair and Ex-	-	-	-	-	-	-	-	-	-
16	position Fund-----	-	-	125,000 a	-	-	95,000 a	-	-	85,000
17										
18	Operating Revenues:									
19										
20	Admissions to grounds-----	\$164,138	\$6,165	\$170,303	\$174,190	\$5,815	\$180,005	\$174,000	\$5,900	\$179,900
21	Industrial and commercial-----	7,000	530	7,530	8,000	555	8,555	8,000	530	8,530
22	Concessions-----	17,426	3,809	21,235	18,523	3,729	22,252	18,500	3,800	22,300
23	Miscellaneous fair-----	27,508	7,609	35,117	31,733	8,876	40,609	26,500	7,710	34,210
24	Exhibits-----	6,789	-	6,789	6,182	40	6,222	6,300	25	6,325
25	Horse show-----	17,303	350	17,653	14,981	410	15,391	15,000	350	15,350
26	Special attractions-----	15,125	-	15,125	16,625	-	16,625	15,000	-	15,000
27	Nonfair-----	46,238	-	46,238	75,517	-	75,517	49,200	-	49,200
28	Unidentified receipts-----	3,310	1,000	4,310	-39	-	39	-	-	-
29										
30	Total Operating Revenues-----	\$304,837	\$19,463	\$324,300	\$345,712	\$19,425	\$365,137	\$312,500	\$18,315	\$330,815
31										
32	State Apportionments:									
33										
34	Section 19622, Bus. and Prof.	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000
35	Code (Operating)-----	-	-	-	-	-	-	-	-	-
36	Section 19626(c), Bus. and	-	-	26,800	-	-	515,330	-	-	-
37	Prof. Code (Capital Outlay)-----	-	-	-	-	-	11,000	-	-	4,000
38	County and other appropriations	-	-	-	-	-	-	-	-	-
39	Section 19622.6 Bus. and Prof.	-	-	65,000	-	-	65,000	-	-	65,000
40	Code-----	-	-	-	-	-	-	-	-	-
41	Total Available Funds-----	-	-	\$758,096	-	-	\$1,212,800	-	-	\$836,604
42										
43	Operating Expenditures:									
44										
45	Administration-----	\$61,297	\$8,808	\$70,105	\$66,446	\$7,718	\$74,164	\$62,877	\$7,566	\$70,443
46	Maintenance and operations-----	62,287	6,277	68,564	47,538	5,620	53,158	41,343	7,154	48,497
47	Temporary structures-----	37,471	13,867	51,338	28,959	13,703	42,662	29,200	12,845	42,045
48	Publicity-----	40,722	9,393	50,115	44,641	8,620	53,261	39,220	8,110	47,330
49	Attendance operations-----	13,495	2,207	15,702	19,592	2,977	22,569	18,490	2,890	21,380
50	Exhibits-----	76,782	39,311	116,093	78,312	40,812	119,124	73,672	38,790	112,462
51	Horse show-----	43,582	1,088	44,670	40,712	2,603	43,315	41,100	2,575	43,675
52	Special attractions-----	105,686	3,506	109,192	130,239	3,413	133,652	99,700	3,402	103,102
53	Prior year adjustments-----	730	-	730	236	-	236	-	-	-
54	Total Operating Expenses-----	\$442,052	\$84,457	\$526,509	\$456,675	\$85,466	\$542,141	\$405,902	\$83,332	\$489,234
55										
56	Capital Expenditures:									
57										
58	From operating funds-----	-	-	-	-	-	\$6,428	-	-	-
59	From Capital Outlay funds-----	-	-	\$48,224	-	-	317,442	-	-	196,528
60	Total Expenditures-----	-	-	\$574,733	-	-	\$866,011	-	-	\$685,762
61										
62	Repayment of advance from Fair	-	-	-\$30,000	-	-	-\$10,000	-	-	-\$10,000
63	and Exposition Fund-----	-	-	-	-	-	-	-	-	-
64										
65	Balances at End of Year:									
66	Available for operations-----	-	-	\$59,693	-	-	\$55,261	-	-	\$65,842
67	Available for Capital Outlay-----	-	-	-\$1,330	-	-	\$196,528	-	-	-
68	Advance from Fair and Exposi-	-	-	-	-	-	-	-	-	-
69	tion Fund-----	-	-	\$95,000	-	-	\$85,000	-	-	\$75,000

a An allocation in the amount of \$125,000 was advanced to the association for the purpose of repairs and replacements. This advance is being repaid to the Fair and Exposition Fund from revenues at the rate of \$30,000 for 1954 and \$10,000 a year thereafter and has been segregated from amounts available for operations as shown above.

2D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		San Joaquin County Fair Assn. Fund	State and District Fund	Total	San Joaquin County Fair Assn. Fund	State and District Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the									
5	San Joaquin County Fair is traceable back to 1860. Annual fairs have been conducted on the association's fairgrounds of approxi-									
6	mately 67 acres located in the City of Stockton. The district has conducted fairs through the San Joaquin County Fair Associa-									
7	tion acting as agent for the 2d District under contract. The district association proposes to conduct the 1956 fair as a direct									
8	operation rather than through the third party association. The 1955 fair was conducted from August 19th to 27th and consisted of									
9	general livestock and other exhibits and included horse racing with pari-mutuel wagering. The proposed 1956 fair is to be									
10	conducted from August 17th to 26th.									
11										
12	Balances at Beginning of Year:									
13	Available for operations	—\$866	\$67,749	\$66,883	—\$348	\$66,661	\$66,313	—\$9,037	\$51,103	\$42,066
14	Available for Capital Outlay	—	3,018	3,018	—	573,438	573,438	—	134,244	134,244
15										
16	Operating Revenues:									
17	Admissions to grounds	\$41,691	—	\$41,691	\$41,379	—	\$41,379	\$40,000	—	\$40,000
18	Industrial and commercial	10,128	—	10,128	9,542	—	9,542	9,000	—	9,000
19	Concessions	31,423	—	31,423	30,442	—	30,442	37,500	—	37,500
20	Miscellaneous fair	3,513	—	3,513	7,140	—	7,140	7,150	—	7,150
21	Exhibits	6,179	—	6,179	6,642	—	6,642	6,500	—	6,500
22	Horse show	—	—	—	4,911	—	4,911	3,000	—	3,000
23	Horse racing	161,279	—	161,279	145,430	—	145,430	144,650	—	144,650
24	Special attractions	16,351	—	16,351	9,364	—	9,364	12,000	—	12,000
25	Nonfair	8,443	\$12,946	21,389	—	\$14,137	14,137	13,995	—	13,995
26	Prior year adjustments	—4,489	—	—4,489	—	—	—	—	—	—
27										
28	Total Operating Revenues	\$274,518	\$12,946	\$287,464	\$254,850	\$14,137	\$268,987	\$273,795	—	\$273,795
29										
30	State Apportionments:									
31	Section 92, Agricultural Code	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
32	(Operating)	—	—	—	—	—	—	—	—	—
33	Section 19626(c), Bus. and	—	945,740	945,740	—	450,360	450,360	—	46,260	46,260
34	Prof. Code (Capital Outlay)	—	—	—	—	—	—	—	—	—
35										
36	Total Available Funds	\$273,652	\$1,094,453	\$1,368,105	\$254,502	\$1,169,596	\$1,424,098	\$264,758	\$296,607	\$561,363
37										
38	Operating Expenditures:									
39	Administration	\$19,398	\$10,461	\$29,859	\$24,182	\$7,713	\$31,895	\$12,150	\$13,880	\$26,030
40	Maintenance and operations	34,190	21,229	55,419	34,514	28,498	63,012	33,350	19,819	53,169
41	Temporary structures	18,652	—	18,652	11,280	—	11,280	12,700	—	12,700
42	Publicity	7,870	—	7,870	8,585	—	8,585	9,050	—	9,050
43	General attractions	2,135	—	2,135	11,355	—	11,355	9,100	—	9,100
44	Attendance operations	12,002	2,024	14,026	11,074	—	11,074	13,000	—	13,000
45	Exhibits	23,295	44,975	68,270	16,916	55,710	72,626	20,000	45,000	65,000
46	Horse show	—	—	—	4,313	2,567	6,880	3,450	—	3,450
47	Horse races	114,226	—	114,226	108,764	—	108,764	115,550	—	115,550
48	Special attractions	41,999	—	41,999	27,029	—	27,029	17,940	—	17,940
49	Prior year adjustments	—	14	14	1,692	—	1,692	—	—	—
50										
51	Total Operating Expenses	\$273,767	\$78,703	\$352,470	\$259,704	\$94,488	\$354,192	\$246,290	\$78,699	\$324,989
52										
53	Capital Expenditures:									
54	From operating funds	\$233	\$331	\$564	\$3,835	\$208	\$4,043	—	\$7,073	\$7,073
55	From Capital Outlay funds	—	375,091	375,091	—	887,462	887,462	—	179,640	179,640
56										
57	Total Expenditures	\$274,000	\$454,125	\$728,125	\$263,539	\$982,158	\$1,245,697	\$246,290	\$265,412	\$511,702
58										
59	Reversions	—	—\$229	—\$229	—	—\$2,091	—\$2,091	—	—\$864	—\$864
60										
61	Balances at End of Year:									
62	Available for operations	—\$348	\$66,661	\$66,313	—\$9,037	\$51,103	\$42,066	\$18,468	\$30,331	\$48,799
63	Available for Capital Outlay	—	\$573,438	\$573,438	—	\$134,244	\$134,244	—	—	—

Department of Finance—Fairs and Expositions Division

3D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The 3d District Agricultural Association dates its present activities from 1935. Annual fairs are conducted on the association's fair-									
5	grounds in the City of Chico. The 1955 fair was conducted May 19th to May 22d and consisted of general livestock and other									
6	exhibits. The proposed 1956 fair will be conducted from May 24th to May 27th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$6,452	\$50,802	\$57,254	\$5,483	\$51,796	\$57,279	\$16,607	\$53,595	\$70,202
10										
11	Operating Revenues:									
12	Admissions to grounds-----	\$8,691	--	\$8,691	\$8,597	--	\$8,597	\$9,000	--	\$9,000
13	Industrial and commercial-----	5,582	--	5,582	4,817	--	4,817	4,700	--	4,700
14	Concessions-----	4,404	--	4,404	4,302	--	4,302	4,300	--	4,300
15	Miscellaneous fair-----	230	--	230	138	--	138	125	--	125
16	Exhibits-----	2,328	--	2,328	2,545	--	2,545	2,600	--	2,600
17	Horse show-----	319	--	319	215	--	215	200	--	200
18	Special attractions-----	7,285	--	7,285	6,626	--	6,626	6,600	--	6,600
19	Nonfair-----	4,039	--	4,039	4,583	100	4,683	4,375	--	4,375
20	Prior year adjustments-----	-247	--	-247	--	--	--	--	--	--
21	Total Operating Revenues--	\$32,631	--	\$32,631	\$31,823	\$100	\$31,923	\$31,900	--	\$31,900
22										
23	State Apportionments:									
24	Section 92, Agricultural Code									
25	(Operating)	--	\$65,000	\$65,000	--	\$65,000	\$65,000	--	\$65,000	\$65,000
26	Section 19626(c), Bus. and									
27	Prof. Code (Capital Outlay)	--	--	--	--	8,455	8,455	--	--	--
28	Total Available Funds-----	\$39,083	\$115,802	\$154,885	\$37,306	\$125,351	\$162,657	\$48,507	\$118,595	\$167,102
29										
30	Operating Expenditures:									
31	Administration-----	\$1,555	\$12,686	\$14,241	\$1,924	\$13,243	\$15,167	\$3,365	\$13,816	\$17,181
32	Maintenance and operations--	6,556	17,623	24,179	4,623	16,793	21,416	7,455	14,416	21,871
33	Temporary structures-----	2,313	765	3,078	1,388	2,157	3,545	3,250	200	3,450
34	Publicity-----	2,678	--	2,678	2,800	--	2,800	2,900	--	2,900
35	General attractions-----	2,621	--	2,621	2,785	98	2,883	2,850	--	2,850
36	Attendance operations-----	3,112	--	3,112	3,095	--	3,095	3,462	--	3,462
37	Exhibits-----	2,574	20,362	22,936	2,876	23,699	26,575	4,425	22,350	26,775
38	Horse show-----	412	1,202	1,614	509	499	1,008	550	500	1,050
39	Special attractions-----	6,419	--	6,419	6,060	--	6,060	6,350	--	6,350
40	Prior year adjustments-----	--	--	--	--	-143	-143	--	--	--
41	Total Operating Expenses--	\$28,240	\$52,638	\$80,878	\$26,060	\$56,346	\$82,406	\$34,607	\$51,282	\$85,889
42										
43	Capital Expenditures:									
44	From operating funds-----	\$5,360	\$11,368	\$16,728	--	\$1,595	\$1,595	--	--	--
45	From Capital Outlay funds--	--	--	--	--	4,141	4,141	--	11,575	11,575
46	Total Expenditures-----	\$33,600	\$64,006	\$97,606	\$26,060	\$62,082	\$88,142	\$34,607	\$62,857	\$97,464
47										
48	Transfers between funds-----	--	--	--	\$5,361	-\$5,361	--	--	--	--
49	Reversions-----	--	--	--	--	-\$4,313	-\$4,313	--	--	--
50										
51	Balances at End of Year:									
52	Available for operations-----	\$5,483	\$51,796	\$57,279	\$16,607	\$53,595	\$70,202	\$13,900	\$55,738	\$69,638

Department of Finance—Fairs and Expositions Division

4TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Current activities of the district dates from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City									
5	of Petaluma under a lease expiring in 1972, at an annual rental of \$1. The 1955 fair was conducted from July 14th to July 17th,									
6	all exhibits being confined to junior departments. The proposed 1956 fair is to be conducted from August 23d to August 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$7,700	\$91,021	\$98,721	\$7,391	\$102,120	\$109,511	\$3,776	\$119,618	\$123,394
10										
11	Operating Revenues:									
12	Admissions to grounds-----	\$2,721	—	\$2,721	\$2,268	—	\$2,268	\$2,500	—	\$2,500
13	Industrial and commercial---	1,310	—	1,310	1,410	—	1,410	1,500	—	1,500
14	Concessions-----	2,011	—	2,011	1,379	—	1,379	1,400	—	1,400
15	Miscellaneous fair-----	31	—	31	—	—	—	—	—	—
16	Exhibits-----	1,238	—	1,238	1,513	—	1,513	1,500	—	1,500
17	Horse show-----	338	—	338	387	—	387	400	—	400
18	Special attractions-----	2,456	—	2,456	2,173	—	2,173	2,500	—	2,500
19	Nonfair-----	3,492	—	3,492	1,254	—	1,254	1,500	—	1,500
20	Prior year adjustments-----	—	—	—	—15	—	—15	—	—	—
21										
22	Total Operating Revenues--	\$13,597	—	\$13,597	\$10,369	—	\$10,369	\$11,300	—	\$11,300
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
27	Transfers from other funds---	—	—	—	—	2,844	2,844	—	—	—
28										
29	Total Available Funds-----	\$21,297	\$156,021	\$177,318	\$17,760	\$169,964	\$187,724	\$15,076	\$184,618	\$199,694
30										
31	Operating Expenditures:									
32	Administration-----	\$1,734	\$14,069	\$15,803	\$2,143	\$14,586	\$16,729	\$1,700	\$14,112	\$15,812
33	Maintenance and operations--	2,070	16,695	18,765	1,691	15,001	16,692	1,700	15,485	17,185
34	Temporary structures-----	400	487	887	400	500	900	450	500	950
35	Publicity-----	1,619	—	1,619	1,543	—	1,543	1,800	—	1,800
36	General attractions-----	898	—	898	1,178	—	1,178	1,500	—	1,500
37	Attendance operations-----	1,771	—	1,771	1,572	494	2,066	1,707	525	2,232
38	Exhibits-----	599	15,655	16,254	651	18,387	19,038	700	18,950	19,650
39	Horse show-----	300	324	624	350	311	661	750	500	1,250
40	Special attractions-----	4,512	—	4,512	4,432	—	4,432	4,600	—	4,600
41	Prior year adjustments-----	—	—	—	24	—	24	—	—	—
42										
43	Total Operating Expenses--	\$13,903	\$47,230	\$61,133	\$13,984	\$49,279	\$63,263	\$14,907	\$50,072	\$64,979
44										
45	Capital Expenditures:									
46	From operating funds-----	\$3	\$3,871	\$3,874	—	\$1,067	\$1,067	—	\$81,760	\$81,760
47	From Capital Outlay funds---	—	2,800	2,800	—	—	—	—	—	—
48										
49	Total Expenditures-----	\$13,906	\$53,901	\$67,807	\$13,984	\$50,346	\$64,330	\$14,907	\$131,832	\$146,739
50										
51	Balances at End of Year:									
52	Available for operations-----	\$7,391	\$102,120	\$109,511	\$3,776	\$119,618	\$123,394	\$169	\$52,786	\$52,955

Department of Finance—Fairs and Expositions Division

7TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located just outside the City of									
5	Monterey. The 1955 fair was conducted from August 25th to 28th and consisted of general livestock and other exhibits. The pro-									
6	posed 1956 fair is to be conducted from August 22d to 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations ----	\$8,119	\$58,811	\$66,930	\$10,014	\$56,357	\$66,371	\$16,476	\$54,771	\$71,247
10	Available for Capital Outlay--	-	-	-	-	-	-	-	7,657	7,657
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$17,036	-	\$17,036	\$20,827	-	\$20,827	\$20,500	-	\$20,500
14	Industrial and commercial---	3,755	-	3,755	5,340	-	5,340	5,000	-	5,000
15	Concessions-----	12,225	-	12,225	12,905	-	12,905	12,750	-	12,750
16	Miscellaneous fair-----	1,261	-	1,261	6,772	-	6,772	5,750	-	5,750
17	Exhibits-----	6,620	-	6,620	1,544	-	1,544	1,500	-	1,500
18	Horse show-----	13,820	-	13,820	11,755	-	11,755	11,500	-	11,500
19	Nonfair-----	5,800	-	5,800	8,171	-	8,171	8,000	-	8,000
20	Prior year adjustments-----	-332	-	-332	-	-	-	-	-	-
21										
22	Total Operating Revenues---	\$60,185	-	\$60,185	\$67,314	-	\$67,314	\$65,000	-	\$65,000
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	60,000	60,000	-	35,000	35,000
29										
30	Total Available Funds-----	\$68,304	\$123,811	\$192,115	\$77,328	\$181,357	\$258,685	\$81,476	\$162,428	\$243,904
31										
32	Operating Expenditures:									
33	Administration-----	\$12,267	\$10,207	\$22,474	\$14,538	\$10,433	\$24,971	\$13,080	\$10,372	\$23,452
34	Maintenance and operations--	7,420	20,365	27,785	6,389	22,603	28,992	5,900	17,928	23,828
35	Temporary structures-----	790	3,227	4,017	6,439	3,575	10,014	1,500	3,000	4,500
36	Publicity-----	8,209	-	8,209	7,553	-	7,553	7,050	-	7,050
37	General attractions-----	2,993	-	2,993	3,025	-	3,025	4,000	-	4,000
38	Attendance operations-----	7,710	-	7,710	6,041	-	6,041	6,175	-	6,175
39	Exhibits-----	5,563	21,463	27,026	5,128	21,502	26,630	5,075	22,060	27,135
40	Horse show-----	13,338	6,915	20,253	11,739	6,773	18,512	11,750	6,900	18,650
41	Prior year adjustments-----	-	2,225	2,225	-	-	-	-	-	-
42										
43	Total Operating Expenses---	\$58,290	\$64,402	\$122,692	\$60,852	\$64,886	\$125,738	\$54,530	\$60,260	\$114,790
44										
45	Capital Expenditures:									
46	From operating funds-----	-	\$3,052	\$3,052	-	\$1,700	\$1,700	-	\$2,620	\$2,620
47	From Capital Outlay funds---	-	-	-	-	52,343	52,343	-	42,657	42,657
48										
49	Total Expenditures-----	\$58,290	\$67,454	\$125,744	\$60,852	\$118,929	\$179,781	\$54,530	\$105,537	\$160,067
50										
51	Balances at End of Year:									
52	Available for operations-----	\$10,014	\$56,357	\$66,371	\$16,476	\$54,771	\$71,247	\$26,946	\$56,891	\$83,837
53	Available for Capital Outlay--	-	-	-	-	7,657	7,657	-	-	-

Department of Finance—Fairs and Expositions Division

9TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Red-									
5	wood Acres, owned by the association and located just outside the City of Eureka. The 1955 fair consisted of general live-									
6	stock and other exhibits from June 22d to June 26th. The proposed 1956 fair is to be conducted June 27th to July 1st.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$7,852	\$69,386	\$77,238	\$11,723	\$64,010	\$75,733	\$14,647	\$64,916	\$79,563
10	Available for Capital Outlay--	-	7,300	7,300	-	22,040	22,040	-	20,341	20,341
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$1,106	-	\$1,106	\$1,872	-	\$1,872	\$2,000	-	\$2,000
14	Industrial and commercial--	3,025	-	3,025	3,275	-	3,275	3,200	-	3,200
15	Concessions-----	1,496	-	1,496	2,093	-	2,093	2,100	-	2,100
16	Miscellaneous fair-----	-	-	-	2,129	-	2,129	2,125	-	2,125
17	Exhibits-----	2,541	-	2,541	2,641	-	2,641	2,800	-	2,800
18	Horse show-----	4,080	-	4,080	2,913	-	2,913	2,900	-	2,900
19	Special attractions-----	-	-	-	8,792	-	8,792	9,000	-	9,000
20	Nonfair-----	8,878	-	8,878	10,619	-	10,619	9,250	-	9,250
21	Prior year adjustments-----	30	-	30	137	-	137	-	-	-
22										
23	Total Operating Revenues--	\$21,156	-	\$21,156	\$34,471	-	\$34,471	\$33,375	-	\$33,375
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	150,000	150,000	-	17,000	17,000	-	-	-
30										
31	Total Available Funds-----	\$29,008	\$291,686	\$320,694	\$46,194	\$168,050	\$214,244	\$48,022	\$150,257	\$198,279
32										
33	Operating Expenditures:									
34	Administration-----	\$491	\$12,739	\$13,230	\$478	\$12,619	\$13,097	\$500	\$13,072	\$13,572
35	Maintenance and operations--	2,646	17,562	20,208	8,693	19,251	27,944	3,500	19,776	23,276
36	Temporary structures-----	-	-	-	250	-	250	750	-	750
37	Publicity-----	3,374	-	3,374	3,520	-	3,520	3,875	-	3,875
38	General attractions-----	1,521	-	1,521	2,425	-	2,425	2,750	-	2,750
39	Attendance operations-----	1,720	-	1,720	1,543	-	1,543	1,700	-	1,700
40	Exhibits-----	234	21,550	21,784	872	23,259	24,131	1,000	23,370	24,370
41	Horse show-----	3,594	2,806	6,400	2,027	2,912	4,939	2,050	2,980	5,030
42	Special attractions-----	-	-	-	10,315	-	10,315	10,600	-	10,600
43	Prior year adjustments-----	-	-	-	13	-400	-387	-	-	-
44										
45	Total Operating Expenses--	\$13,580	\$54,657	\$68,237	\$30,136	\$57,641	\$87,777	\$26,725	\$59,198	\$85,923
46										
47	Capital Expenditures:									
48	From operating funds-----	\$3,705	\$15,719	\$19,424	\$1,411	\$6,453	\$7,864	\$9,915	\$5,000	\$14,915
49	From Capital Outlay funds--	-	134,960	134,960	-	18,699	18,699	-	9,909	9,909
50										
51	Total Expenditures-----	\$17,285	\$205,336	\$222,621	\$31,547	\$82,793	\$114,340	\$36,640	\$74,107	\$110,747
52										
53	Transfers between funds-----	-	-	-	-	-	-	\$10,000	\$10,000	-
54	Reversions-----	-	-\$300	-\$300	-	-	-	-	-\$10,432	-\$10,432
55										
56	Balances at End of Year:									
57	Available for operations-----	\$11,723	\$64,010	\$75,733	\$14,647	\$64,916	\$79,563	\$1,382	\$60,718	\$62,100
58	Available for Capital Outlay--	-	\$22,040	\$22,040	-	\$20,341	\$20,341	-	\$15,000	\$15,000 ^a

^a Funds reserved for construction of milking barn and judging ring.

Department of Finance—Fairs and Expositions Division

10TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located two miles south of Yreka on property leased from Siskiyou County at an annual rental of \$1. The lease expires in September, 2000. The annual 1956 fair is to be conducted August 17th to 19th.									
5										
6										
7										
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$20,979	\$111,173	\$132,152	\$22,701	\$95,076	\$117,777	\$21,508	\$101,972	\$123,480
11	Operating Revenues:									
12	Industrial and commercial-----	\$925	-	\$925	\$935	-	\$935	\$1,000	-	\$1,000
13	Concessions-----	1,434	-	1,434	1,653	-	1,653	1,800	-	1,800
14	Miscellaneous fair-----	1,010	-	1,010	1,106	-	1,106	1,500	-	1,500
15	Exhibits-----	1,624	-	1,624	1,493	-	1,493	1,500	-	1,500
16	Horse show-----	1,001	-	1,001	385	-	385	1,285	-	1,285
17	Special attractions-----	1,467	-	1,467	2,178	-	2,178	6,000	-	6,000
18	Nonfair-----	4,929	-	4,929	1,791	-	1,791	3,500	-	3,500
19	Prior year adjustments-----	422	-	422	-	-	-	-	-	-
20	Total Operating Revenues-----	\$12,812	-	\$12,812	\$9,541	-	\$9,541	\$16,585	-	\$16,585
21										
22	State Apportionments:									
23	Section 92, Agricultural Code									
24	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
25	County and other appropriations-----	-	-	-	500	-	500	500	-	500
26	Total Available Funds-----	\$33,791	\$176,173	\$209,964	\$32,742	\$160,076	\$192,818	\$38,593	\$166,972	\$205,565
27										
28	Operating Expenditures:									
29	Administration-----	\$1,835	\$10,262	\$12,097	\$2,389	\$10,899	\$13,288	\$1,900	\$11,689	\$13,589
30	Maintenance and operations-----	2,185	4,424	6,609	1,639	5,943	7,582	1,701	6,010	7,711
31	Temporary structures-----	-	571	571	-	3,465	3,465	180	1,630	1,810
32	Publicity-----	2,307	-	2,307	1,865	-	1,865	2,150	-	2,150
33	General attractions-----	330	-	330	357	-	357	500	-	500
34	Attendance operations-----	669	-	669	989	-	989	1,385	-	1,385
35	Exhibits-----	639	17,376	18,015	894	16,316	17,210	755	16,900	17,655
36	Horse show-----	900	662	1,562	529	350	879	550	775	1,325
37	Special attractions-----	2,225	-	2,225	2,422	-	2,422	5,050	-	5,050
38	Direct nonfair revenue expenses-----	-	-	-	150	-	150	-	-	-
39	Prior year adjustments-----	-	-	-	-	-668	-668	-	-	-
40	Total Operating Expenses-----	\$11,090	\$33,295	\$44,385	\$11,234	\$36,305	\$47,539	\$14,171	\$37,004	\$51,175
41										
42	Capital Expenditures:									
43	From operating funds-----	-	47,802	47,802	-	21,799	21,799	-	-	-
44	From capital outlay funds-----	-	-	-	-	-	-	-	46,050	46,050
45	Total Expenditures-----	\$11,090	\$81,097	\$92,187	\$11,234	\$58,104	\$69,338	\$14,171	\$83,054	\$97,225
46	Transfers between funds-----	-	-	-	-	-	-	\$17,000	\$17,000	-
47	Balances at End of Year:									
48	Available for operations-----	\$22,701	\$95,076	\$117,777	\$21,508	\$101,972	\$123,480	\$7,422	\$75,968	\$83,390
49	Available for Capital Outlay-----	-	-	-	-	-	-	-	\$24,950	\$24,950

a Funds reserved for construction of floriculture and arts building.

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulalake-Butte Valley Fair at Tulalake)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
The association was organized in 1952 under amendments to Section 80 of the Agricultural Code approved by the Legislature in 1951. Annual fairs are conducted on property adjacent to Tulalake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1955 fair was conducted from September 4th to September 6th and consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted from September 2d to September 4th.									
Balances at Beginning of Year:									
Available for operations-----	\$751	\$104,784	\$105,535	\$1,104	\$83,640	\$84,744	\$1,121	\$103,695	\$104,816
Available for Capital Outlay--	-	-	-	-	35,000	35,000	-	13,220	13,220
Operating Revenues:									
Industrial and commercial---	-	-	-	\$272	-	\$272	\$350	-	\$350
Concessions-----	\$215	-	\$215	180	-	180	300	-	300
Miscellaneous fair-----	-	-	-	493	-	493	600	-	600
Exhibits-----	320	-	320	313	-	313	500	-	500
Nonfair-----	381	-	381	-	-	-	300	-	300
Total Operating Revenues---	\$916	-	\$916	\$1,258	-	\$1,258	\$2,050	-	\$2,050
State Apportionments:									
Section 92, Agricultural Code (Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
Section 19626(c), Bus. and Prof. Code (Capital Outlay)	-	35,000	35,000	-	100,500	100,500	-	-	-
Total Available Funds-----	\$1,667	\$204,784	\$206,451	\$2,362	\$284,140	\$286,502	\$3,171	\$181,915	\$185,086
Operating Expenditures:									
Administration-----	\$27	\$8,527	\$8,554	\$251	\$9,257	\$9,508	-	\$11,197	\$11,197
Maintenance and operations---	-	1,854	1,854	-	4,442	4,442	-	5,870	5,870
Temporary structures-----	-	1,238	1,238	-	536	536	\$100	1,800	1,900
Publicity-----	370	-	370	699	10	709	1,000	-	1,000
General attractions-----	150	-	150	206	-	206	600	-	600
Attendance operations-----	-	214	214	-	534	534	840	-	840
Exhibits-----	16	4,065	4,081	85	5,517	5,602	175	7,200	7,375
Horse show-----	-	-	-	-	-	-	-	1,025	1,025
Prior year adjustments-----	-	-	-	-	611	611	-	-	-
Total Operating Expenses---	\$563	\$15,898	\$16,461	\$1,241	\$20,907	\$22,148	\$2,715	\$27,092	\$29,807
Capital Expenditures:									
From operating funds-----	-	\$70,246	\$70,246	-	\$20,788	\$20,788	-	-	-
From Capital Outlay funds---	-	-	-	-	125,530	125,530	-	\$62,605	\$62,605
Total Expenditures-----	\$563	\$86,144	\$86,707	\$1,241	\$167,225	\$168,466	\$2,715	\$89,697	\$92,412
Balances at End of Year:									
Available for operations-----	\$1,104	\$83,640	\$84,744	\$1,121	\$103,695	\$104,816	\$456	\$36,603	\$37,059
Available for Capital Outlay--	-	\$35,000	\$35,000	-	\$13,220	\$13,220	-	\$55,615	\$55,615 ^a

^a Funds reserved for construction of commercial exhibits and home economics building.

Department of Finance—Fairs and Expositions Division

12TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at 101 Hwy. North, Ukiah)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located just outside th									
5	City of Ukiah. The 1955 fair was conducted from August 25th to August 28th and consisted of general livestock and othe									
6	exhibits. The proposed 1956 fair will be conducted August 9th to August 12th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$38,393	\$54,358	\$92,751	\$45,291	\$59,169	\$104,460	\$19,777	\$66,988	\$86,765
10	Available for Capital Outlay--	-	-	-	-	-	-	-	15,000	15,000
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$7,170	-	\$7,170	\$7,356	-	\$7,356	\$7,500	-	\$7,500
14	Industrial and commercial---	2,553	-	2,553	2,225	-	2,225	2,500	-	2,500
15	Concessions-----	1,666	-	1,666	1,293	-	1,293	1,300	-	1,300
16	Miscellaneous fair-----	-	-	-	343	-	343	350	-	350
17	Exhibits-----	1,730	-	1,730	1,648	-	1,648	1,600	-	1,600
18	Horse show-----	372	-	372	589	-	589	450	-	450
19	Nonfair-----	4,102	-	4,102	4,665	-	4,665	4,750	-	4,750
20	Prior year adjustments-----	-210	-	-210	-	-	-	-	-	-
21										
22	Total Operating Revenues--	\$17,383	-	\$17,383	\$18,119	-	\$18,119	\$18,450	-	\$18,450
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	61,000	61,000	-	-	-
29										
30	Total Available Funds----	\$55,776	\$119,358	\$175,134	\$63,410	\$185,169	\$248,579	\$38,227	\$146,988	\$185,215
31										
32	Operating Expenditures:									
33	Administration-----	\$1,641	\$11,508	\$13,149	\$1,638	\$11,615	\$13,253	\$1,710	\$12,536	\$14,246
34	Maintenance and operations---	2,428	12,639	15,067	2,502	15,404	17,906	2,800	15,000	17,800
35	Temporary structures-----	-	3,755	3,755	-	1,594	1,594	-	1,750	1,750
36	Publicity-----	1,787	-	1,787	2,232	-	2,232	2,150	-	2,150
37	General attractions-----	3,441	-	3,441	4,017	-	4,017	2,550	-	2,550
38	Attendance operations-----	661	-	661	554	544	1,098	1,600	-	1,600
39	Exhibits-----	183	19,356	19,539	176	19,615	19,791	175	19,800	19,975
40	Horse show-----	161	1,485	1,646	185	2,214	2,399	230	2,340	2,570
41	Horse races-----	-	-	-	-	-	-	1,500	-	1,500
42										
43	Total Operating Expenses--	\$10,302	\$48,743	\$59,045	\$11,304	\$50,986	\$62,290	\$12,715	\$51,426	\$64,141
44										
45	Capital Expenditures:									
46	From operating funds-----	\$183	\$11,446	\$11,629	\$17,329	\$6,194	\$23,523	\$875	\$2,950	\$3,825
47	From capital outlay funds---	-	-	-	-	43,805	43,805	-	14,000	14,000
48										
49	Total Expenditures-----	\$10,485	\$60,189	\$70,674	\$28,633	\$100,985	\$129,618	\$13,590	\$68,376	\$81,966
50										
51	Transfers between funds-----	-	-	-	-15,000	\$15,000	-	-	-	-
52	Reversions-----	-	-	-	-	-17,196	-17,196	-	-	-
53										
54	Balances at End of Year:									
55	Available for operations-----	\$45,291	\$59,169	\$104,460	\$19,777	\$66,988	\$86,765	\$24,637	\$77,612	\$102,249
56	Available for Capital Outlay--	-	-	-	-	\$15,000	\$15,000	-	\$1,000	\$1,000

a Funds reserved for miscellaneous improvements.

Department of Finance—Fairs and Expositions Division

13TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1955									
5	fair was conducted from July 27th to 31st and consisted of general livestock and other exhibits. The proposed 1956 fair is to									
6	be conducted from July 24th to 29th. Severe damage was sustained by the fairgrounds during the December floods in 1955 in									
7	Yuba City and part of the records were lost covering 1955 operations. The budget for 1956 shown below does not include any									
8	amounts to cover flood rehabilitation. Such amounts are proposed to be met by allocations under the provisions of Section 19626									
9	of the Business and Professions Code.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$14,212	\$51,955	\$66,167	\$23,473	\$58,363	\$81,836	\$21,513	\$62,889	\$84,402
13	Available for Capital Outlay--	-	-	-	-	24,799	24,799	-	1,036	1,036
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$8,496	-	\$8,496	\$7,765	-	\$7,765	\$8,000	-	\$8,000
17	Industrial and commercial----	3,667	-	3,667	1,598	-	1,598	2,500	-	2,500
18	Concessions-----	3,848	-	3,848	4,090	-	4,090	3,600	-	3,600
19	Miscellaneous fair-----	410	-	410	143	-	143	150	-	150
20	Exhibits-----	2,118	-	2,118	2,435	-	2,435	2,000	-	2,000
21	Special attractions-----	8,619	-	8,619	8,303	-	8,303	7,500	-	7,500
22	Nonfair-----	4,176	-	4,176	2,808	-	2,808	1,510	-	1,510
23	Unidentified adjustments * ---	-	-	-	4,561	-	4,561	-	-	-
24										
25	Total Operating Revenues---	\$31,334	-	\$31,334	\$31,703	-	\$31,703	\$25,260	-	\$25,260
26										
27	State Apportionments:									
28	Section 92, Agricultural Code									
29	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Section 19626(c), Bus. and									
31	Prof. Code (Capital Outlay)	-	25,000	25,000	-	-	-	-	-	-
32										
33	Total Available Funds-----	\$45,546	\$141,955	\$187,501	\$55,176	\$148,162	\$203,338	\$46,773	\$128,925	\$175,698
34										
35	Operating Expenditures:									
36	Administration-----	\$310	\$12,615	\$12,925	\$396	\$13,557	\$13,953	\$400	\$13,558	\$13,958
37	Maintenance and operations---	446	19,388	19,834	3,365	19,735	23,100	-	25,492	25,492
38	Temporary structures-----	-	1,778	1,778	300	2,743	3,043	-	2,550	2,550
39	Publicity-----	2,077	-	2,077	2,558	-	2,558	2,525	-	2,525
40	General attractions-----	1,324	-	1,324	2,105	-	2,105	2,100	-	2,100
41	Attendance operations-----	1,328	1,781	3,109	710	2,542	3,252	700	2,800	3,500
42	Exhibits-----	327	22,495	22,822	1,123	23,817	24,940	1,230	23,770	25,000
43	Special attractions-----	11,387	-	11,387	9,950	-	9,950	9,800	-	9,800
44	Unidentified adjustments * ---	-	-	-	-	-1,920	-1,920	-	-	-
45										
46	Total Operating Expenses---	\$17,199	\$58,057	\$75,256	\$20,507	\$60,474	\$80,981	\$16,755	\$68,170	\$84,925
47										
48	Capital Expenditures:									
49	From operating funds-----	\$4,874	\$535	\$5,409	\$13,156	-	\$13,156	-	-	-
50	From Capital Outlay funds---	-	-1,130	-1,130	-	\$23,763	23,763	-	-	-
51										
52	Total Expenditures-----	\$22,073	\$57,462	\$79,535	\$33,663	\$84,237	\$117,900	\$16,755	\$68,170	\$84,925
53										
54	Transfers between funds-----	-	-	-	-	-	-	-15,000	15,000	-
55	Reversions-----	-	-1,331	-1,331	-	-	-	-	-	-
56										
57	Balances at End of Year:									
58	Available for operations-----	\$23,473	\$58,363	\$81,836	\$21,513	\$62,889	\$84,402	\$15,018	\$59,719	\$74,737
59	Available for Capital Outlay--	-	\$24,799	\$24,799	-	\$1,036	\$1,036	-	\$16,036	\$16,036 ^a

* Unidentified adjustments were due to destruction of various records by flood.

^a Funds reserved for construction of hog and sheep barn and floriculture building.

Department of Finance—Fairs and Expositions Division

14TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association start with 1937. Annual fairs are conducted on approximately 75 acres owned by the associa-									
5	tion and located three miles northeast of Watsonville. The 1955 fair was conducted September 22d to September 25th and con-									
6	sisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted September 20th to September 23d.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$189	\$44,549	\$44,738	\$955	\$44,054	\$45,009	\$1,944	\$45,005	\$46,949
10	Available for Capital Outlay--	-	2,581	2,581	-	2,581	2,581	-	6,050	6,050
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$11,755	-	\$11,755	\$12,168	-	\$12,168	\$12,250	-	\$12,250
14	Industrial and commercial---	3,585	-	3,585	3,790	-	3,790	3,800	-	3,800
15	Concessions-----	4,174	-	4,174	3,785	-	3,785	4,000	-	4,000
16	Miscellaneous fair-----	513	-	513	2,212	-	2,212	1,950	-	1,950
17	Exhibits-----	3,010	-	3,010	1,446	-	1,446	1,475	-	1,475
18	Horse show-----	2,831	-	2,831	2,325	-	2,325	2,325	-	2,325
19	Nonfair-----	1,677	-	1,677	1,641	-	1,641	1,650	-	1,650
20	Prior year adjustments-----	-15	-	-15	48	-	48	-	-	-
21										
22	Total Operating Revenues--	\$27,530	-	\$27,530	\$27,415	-	\$27,415	\$27,450	-	\$27,450
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	33,400	33,400	-	17,000	17,000
29										
30	Total Available Funds-----	\$27,719	\$112,130	\$139,849	\$28,370	\$145,035	\$173,405	\$29,394	\$133,055	\$162,449
31										
32	Operating Expenditures:									
33	Administration-----	\$1,603	\$13,409	\$15,012	\$1,411	\$13,813	\$15,224	\$790	\$15,237	\$16,027
34	Maintenance and operations--	4,574	11,217	15,791	5,758	9,533	15,291	5,150	9,110	14,260
35	Temporary structures-----	-	7,089	7,089	1,000	7,536	8,536	2,300	6,150	8,450
36	Publicity-----	2,511	-	2,511	2,976	-	2,976	2,575	-	2,575
37	General attractions-----	5,663	-	5,663	6,617	-	6,617	7,150	-	7,150
38	Attendance operations-----	4,493	24	4,517	3,630	108	3,738	3,725	-	3,725
39	Exhibits-----	5,420	26,321	31,741	3,075	24,028	27,103	2,850	23,150	26,000
40	Horse show-----	2,500	2,942	5,442	2,114	3,647	5,761	1,975	3,805	5,780
41	Prior year adjustments-----	-	-10	-10	-155	104	-51	-	-	-
42										
43	Total Operating Expenses--	\$26,764	\$60,992	\$87,756	\$26,426	\$58,769	\$85,195	\$26,515	\$57,452	\$83,967
44										
45	Capital Expenditures:									
46	From operating funds-----	-	\$4,503	\$4,503	-	\$5,281	\$5,281	-	\$6,160	\$6,160
47	From Capital Outlay funds--	-	-	-	-	29,930	29,930	-	17,000	17,000
48										
49	Total Expenditures-----	\$26,764	\$65,495	\$92,259	\$26,426	\$93,980	\$120,406	\$26,515	\$80,612	\$107,127
50										
51	Balances at End of Year:									
52	Available for operations-----	\$955	\$44,054	\$45,009	\$1,944	\$45,005	\$46,949	\$2,879	\$46,393	\$49,272
53	Available for Capital Outlay--	-	\$2,581	\$2,581	-	\$6,050	\$6,050	-	\$6,050	\$6,050 ^a

^a Funds reserved for construction of rest rooms and judging rings.

15TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was originally formed in 1925 and reorganized in 1939, however, present activities date from October, 1937. Annual									
5	fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March,									
6	1988. The 1955 fair was conducted September 26th to October 2d and consisted of livestock exhibits and other general agri-									
7	cultural products. The proposed 1956 fair is to be conducted September 24th to September 30th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$23,496	\$13,675	\$37,171	\$10,787	\$32,134	\$42,921	\$14,514	\$48,078	\$62,592
11	Available for Capital Outlay_	-	3,459	3,459	-	7,600	7,600	-	8,779	8,779
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$32,532	-	\$32,532	\$34,457	-	\$34,457	\$35,500	-	\$35,500
15	Industrial and commercial---	17,283	-	17,283	20,353	-	20,353	21,000	-	21,000
16	Concessions-----	20,107	-	20,107	21,016	-	21,016	22,000	-	22,000
17	Miscellaneous fair-----	1,665	-	1,665	1,162	-	1,162	1,250	-	1,250
18	Exhibits-----	6,559	-	6,559	6,658	-	6,658	6,800	-	6,800
19	Horse show-----	1,921	-	1,921	2,148	-	2,148	2,200	-	2,200
20	Nonfair-----	11,425	-	11,425	107,432	-	107,432	10,425	-	10,425
21										
22	Total Operating Revenues--	\$91,492	-	\$91,492	\$193,226	-	\$193,226	\$99,175	-	\$99,175
23										
24	State Apportionments:									
25	Section 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	(Operating)	-			-			-		
27	Section 19626(c), Bus. and	-	37,000	37,000	-	180,300	180,300	-	35,000	35,000
28	Prof. Code (Capital Outlay)	-			-			-		
29										
30	Total Available Funds-----	\$114,988	\$119,134	\$234,122	\$204,013	\$285,034	\$489,047	\$113,689	\$156,857	\$270,546
31										
32	Operating Expenditures:									
33	Administration-----	\$14,931	\$9,817	\$24,748	\$13,684	\$10,594	\$24,278	\$15,322	\$10,482	\$25,804
34	Maintenance and operations--	38,506	-	38,506	33,336	-	33,336	33,735	-	33,735
35	Temporary structures-----	15,013	2,200	17,213	8,853	2,200	11,053	11,199	-	11,199
36	Publicity-----	5,825	-	5,825	3,783	-	3,783	3,850	-	3,850
37	General attractions-----	7,704	-	7,704	6,950	-	6,950	7,275	-	7,275
38	Attendance operations-----	9,969	-	9,969	8,895	-	8,895	9,037	-	9,037
39	Exhibits-----	9,576	34,192	43,768	9,871	34,837	44,708	10,310	35,500	45,810
40	Horse show-----	2,418	250	2,668	3,045	625	3,670	3,200	650	3,850
41	Direct nonfair revenue expenses	-	-	-	3,387	-	3,387	3,550	-	3,550
42	Prior year adjustments-----	-153	82	-71	-7	-	-7	-	-	-
43										
44	Total Operating Expenses--	\$103,789	\$46,541	\$150,330	\$91,797	\$48,256	\$140,053	\$97,478	\$46,632	\$144,110
45										
46	Capital Expenditures:									
47	From operating funds-----	\$412	-	\$412	\$1,702	\$800	\$2,502	\$1,450	-	\$1,450
48	From Capital Outlay funds--	-	\$29,600	29,600	-	274,921	274,921	-	\$43,779	43,779
49										
50	Total Expenditures-----	\$104,201	\$76,141	\$180,342	\$93,499	\$323,977	\$417,476	\$98,928	\$90,411	\$189,339
51										
52	Transfers between funds-----	-	-	-	\$96,000	\$96,000	-	-	-	-
53	Reversions-----	-	\$3,259	\$3,259	-	\$200	\$200	-	-	-
54										
55	Balances at End of Year:									
56	Available for operations-----	\$10,787	\$32,134	\$42,921	\$14,514	\$48,078	\$62,592	\$14,761	\$66,446	\$81,207
57	Available for Capital Outlay_	-	\$7,600	\$7,600	-	\$8,779	\$8,779	-	-	-

(Conducting the San Luis Obispo County Fair at Paso Robles)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The association was formed in January 1942, however, a fair was not conducted until 1946. Annual fairs are conducted on the									
3	association's fairgrounds located outside of Paso Robles. The 1955 fair was conducted August 18th to August 21st and consisted									
4	of general livestock and other exhibits. The proposed 1956 fair is to be conducted August 15th to August 19th.									
5	Balances at Beginning of Year:									
6	Available for operations-----	\$15,674	\$66,776	\$82,450	\$16,749	\$69,725	\$86,474	\$13,911	\$72,385	\$86,296
7	Available for Capital Outlay--	-	1,783	1,783	-	1,733	1,733	-	33,733	33,733
8	Operating Revenues:									
9	Admissions to grounds-----	\$14,535	-	\$14,535	\$13,794	-	\$13,794	\$17,250	-	\$17,250
10	Industrial and commercial-----	2,900	-	2,900	2,830	-	2,830	3,000	-	3,000
11	Concessions-----	3,285	-	3,285	3,567	-	3,567	4,100	-	4,100
12	Miscellaneous fair-----	2,260	-	2,260	421	-	421	400	-	400
13	Exhibits-----	2,493	-	2,493	2,354	-	2,354	2,400	-	2,400
14	Horse show-----	995	-	995	1,415	-	1,415	1,400	-	1,400
15	Special attractions-----	-	-	-	405	-	405	400	-	400
16	Nonfair-----	1,910	-	1,910	1,551	-	1,551	1,460	-	1,460
17	Total Operating Revenues--	\$28,378	-	\$28,378	\$26,337	-	\$26,337	\$30,410	-	\$30,410
18	State Apportionments:									
19	Section 92, Agricultural Code									
20	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
21	Section 19626(c), Bus. and									
22	Prof. Code (Capital Outlay)	-	-	-	-	67,000	67,000	-	43,000	43,000
23	Total Available Funds-----	\$44,052	\$133,559	\$177,611	\$43,086	\$203,458	\$246,544	\$44,321	\$214,118	\$258,439
24	Operating Expenditures:									
25	Administration-----	\$2,784	\$11,457	\$14,241	\$2,768	\$12,214	\$14,982	\$2,905	\$12,907	\$15,812
26	Maintenance and operations--	3,111	12,382	15,493	2,232	15,269	17,501	-	17,536	17,536
27	Temporary structures-----	590	9,353	9,943	2,401	3,808	6,209	1,200	5,060	6,260
28	Publicity-----	4,582	-	4,582	3,787	-	3,787	4,450	-	4,450
29	General attractions-----	8,180	-	8,180	7,929	-	7,929	9,025	-	9,025
30	Attendance operations-----	1,980	108	2,088	2,314	1,035	3,349	2,475	1,300	3,775
31	Exhibits-----	4,751	24,307	29,058	4,600	25,731	30,331	4,700	26,425	31,125
32	Horse show-----	1,300	671	1,971	1,075	1,196	2,271	275	1,990	2,265
33	Special attractions-----	-	-	-	2,069	-	2,069	1,600	-	1,600
34	Direct nonfair revenue expenses	-	-	-	-	272	272	-	-	-
35	Prior year adjustments-----	-	85	85	-	-	-	-	-	-
36	Total Operating Expenses--	\$27,278	\$58,363	\$85,641	\$29,175	\$59,525	\$88,700	\$26,630	\$65,218	\$91,848
37	Capital Expenditures:									
38	From operating funds-----	\$25	\$3,688	\$3,713	-	\$2,815	\$2,815	\$4,500	\$6,125	\$10,625
39	From Capital Outlay funds--	-	7,773	7,773	-	35,000	35,000	-	76,733	76,733
40	Total Expenditures-----	\$27,303	\$54,278	\$81,581	\$29,175	\$97,340	\$126,515	\$31,130	\$148,076	\$179,206
41	Reversions-----	-	7,823	7,823	-	-	-	-	-	-
42	Balances at End of Year:									
43	Available for operations-----	\$16,749	\$69,725	\$86,474	\$13,911	\$72,385	\$86,296	\$13,191	\$66,042	\$79,233
44	Available for Capital Outlay--	-	1,733	1,733	-	33,733	33,733	-	-	-

17TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2										
3	GENERAL ANALYSIS									
4	The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1955 fair									
5	was conducted August 25th to August 28th and consisted of general livestock and other exhibits. The proposed 1956 fair is to be									
6	conducted August 23d to August 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$4,983	\$102,478	\$107,461	\$7,552	\$104,803	\$112,355	\$9,673	\$112,960	\$122,633
10	Available for Capital Outlay--	-	3,570	3,570	-	3,570	3,570	-	4,634	4,634
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$2,089	-	\$2,089	\$2,315	-	\$2,315	\$2,500	-	\$2,500
14	Industrial and commercial---	1,190	-	1,190	970	-	970	1,000	-	1,000
15	Concessions-----	2,004	-	2,004	2,107	-	2,107	2,350	-	2,350
16	Miscellaneous fair-----	111	-	111	494	10	504	550	-	550
17	Exhibits-----	2,505	-	2,505	2,068	10	2,078	2,100	-	2,100
18	Horse show-----	733	-	733	559	-	559	700	-	700
19	Special attractions-----	2,066	-	2,066	2,981	-	2,981	3,000	-	3,000
20	Nonfair-----	1,006	-	1,006	435	-	435	570	-	570
21	Prior year adjustments-----	-	-	-	6	-	6	-	-	-
22										
23	Total Operating Revenues---	\$11,704	-	\$11,704	\$11,935	\$20	\$11,955	\$12,770	-	\$12,770
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	-	-	-	-	-	-	35,000	35,000
30										
31	Total Available Funds---	\$16,687	\$171,048	\$187,735	\$19,487	\$173,393	\$192,880	\$22,443	\$217,594	\$240,037
32										
33	Operating Expenditures:									
34	Administration-----	\$874	\$13,831	\$14,705	\$875	\$13,531	\$14,406	\$1,075	\$14,172	\$15,247
35	Maintenance and operations---	-	10,642	10,642	50	10,617	10,667	120	15,870	15,990
36	Temporary structures-----	492	1,208	1,700	510	860	1,370	700	1,750	2,450
37	Publicity-----	1,697	-	1,697	1,692	-	1,692	1,900	-	1,900
38	General attractions-----	251	-	251	250	-	250	250	-	250
39	Attendance operations-----	2,177	40	2,217	1,990	310	2,300	1,704	725	2,429
40	Exhibits-----	830	18,244	19,074	631	19,570	20,201	1,000	19,495	20,495
41	Horse show-----	211	549	760	270	515	785	395	625	1,020
42	Special attractions-----	2,603	-	2,603	3,540	-	3,540	3,260	-	3,260
43	Direct nonfair revenue expenses	-	-	-	-	256	256	-	250	250
44	Prior year adjustments-----	-	-	-	6	-	6	-	-	-
45										
46	Total Operating Expenses---	\$9,135	\$44,514	\$53,649	\$9,814	\$45,659	\$55,473	\$10,404	\$52,887	\$63,291
47										
48	Capital Expenditures:									
49	From operating funds-----	-	\$18,161	\$18,161	-	\$11,204	\$11,204	-	\$40,632	\$40,632
50	From Capital Outlay funds---	-	-	-	-	4,634	4,634	-	35,000	35,000
51										
52	Total Expenditures-----	\$9,135	\$62,675	\$71,810	\$9,814	\$52,229	\$62,043	\$10,404	\$128,519	\$138,923
53										
54	Reversions-----	-	-	-	-	\$3,570	\$3,570	-	\$4,634	\$4,634
55										
56	Balances at End of Year:									
57	Available for operations-----	\$7,552	\$104,803	\$112,355	\$9,673	\$112,960	\$122,633	\$12,039	\$84,441	\$96,480
58	Available for Capital Outlay--	-	\$3,570	\$3,570	-	\$4,634	\$4,634	-	-	-
59										

(Conducting the Eastern Sierra Tri-county Fair and Rodeo at Bishop)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association dates from February 4, 1953, the first fair being held in that year. Fairs are now conducted on property located on the outskirts of the City of Bishop of approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power with provision for payment of an amount equivalent to taxes as rental. The 1955 fair was conducted from September 2d to September 5th and consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted from August 31st to September 3d.									
5										
6										
7										
8										
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$-3,810	\$62,917	\$59,107	\$-169	\$82,760	\$82,591	\$5,001	\$66,639	\$71,640
12	Available for Capital Outlay--	-	-	-	-	-	-	-	5,520	5,520
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$3,740	-	\$3,740	\$6,690	-	\$6,690	\$7,500	-	\$7,500
16	Industrial and commercial---	755	-	755	1,710	-	1,710	2,000	-	2,000
17	Concessions -----	1,702	-	1,702	1,551	-	1,551	1,680	-	1,680
18	Miscellaneous fair -----	538	-	538	1,246	-	1,246	2,000	-	2,000
19	Exhibits -----	139	-	139	316	-	316	580	-	580
20	Horse show -----	1,246	-	1,246	1,177	-	1,177	1,290	-	1,290
21	Nonfair -----	-	-	-	25	-	25	500	-	500
22										
23	Total Operating Revenues--	\$8,120	-	\$8,120	\$12,715	-	\$12,715	\$15,550	-	\$15,550
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	-	-	-	175,000	175,000	-	-	-
30										
31	Total Available Funds-----	\$4,310	\$127,917	\$132,227	\$12,546	\$322,760	\$335,306	\$20,551	\$137,159	\$157,710
32										
33	Operating Expenditures:									
34	Administration -----	\$27	\$8,537	\$8,564	-	\$13,238	\$13,238	\$25	\$14,162	\$14,187
35	Maintenance and operations--	267	10,425	10,692	-	8,025	8,025	-	10,300	10,300
36	Temporary structures -----	-	11,237	11,237	\$180	14,220	14,400	400	4,000	4,400
37	Publicity -----	985	-	985	1,878	27	1,905	1,700	-	1,700
38	General attractions -----	1,554	-	1,554	3,473	-	3,473	3,600	-	3,600
39	Attendance operations -----	-	1,279	1,279	396	1,194	1,590	2,040	-	2,040
40	Exhibits -----	430	3,888	4,318	518	5,822	6,340	1,100	6,750	7,850
41	Horse show -----	1,475	690	2,165	1,100	870	1,970	1,200	1,200	2,400
42	Prior year adjustments-----	-259	-	-259	-	450	450	-	-	-
43										
44	Total Operating Expenses--	\$4,479	\$36,056	\$40,535	\$7,545	\$43,846	\$51,391	\$10,065	\$36,412	\$46,477
45										
46	Capital Expenditures:									
47	From operating funds-----	-	\$9,101	\$9,101	-	\$37,275	\$37,275	-	-	-
48	From Capital Outlay funds--	-	-	-	-	169,480	169,480	-	\$25,237	\$25,237
49										
50	Total Expenditures -----	\$4,479	\$45,157	\$49,636	\$7,545	\$250,601	\$258,146	\$10,065	\$61,649	\$71,714
51										
52	Balances at End of Year:									
53	Available for operations-----	\$-169	\$82,760	\$82,591	\$5,001	\$66,639	\$71,640	\$10,486	\$75,510	\$85,996
54	Available for Capital Outlay--	-	-	-	-	\$5,520	\$5,520	-	-	-

Department of Finance—Fairs and Expositions Division

19TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara National Fair at Santa Barbara)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the district date from 1937. All fairs of the association have been conducted on property owned by the City									
5	of Santa Barbara and known as Pershing Park, although the association owns property in excess of 100 acres located north of the									
6	City of Santa Barbara on which no improvements have been made to date. The 1955 fair was conducted July 12th through July									
7	17th and featured the Santa Barbara National Horse Show, and flower exhibits with a minimum of other exhibits. The proposed									
8	1956 fair is to be conducted July 17th to July 22d.									
9										
10	Balances at Beginning of Year:									
11	Available for operations	\$24,557	\$226,275	\$250,832	\$28,920	\$255,443	\$284,363	\$30,187	\$284,471	\$314,658
12	Available for Capital Outlay	-	25,000	25,000	-	25,000	25,000	-	50,510	50,510
13										
14	Operating Revenues:									
15	Concessions	\$828	-	\$828	\$953	-	\$953	\$900	-	\$900
16	Miscellaneous fair	155	-	155	205	-	205	200	-	200
17	Exhibits	8,257	-	8,257	2,481	-	2,481	2,700	-	2,700
18	Horse show	35,762	-	35,762	41,532	-	41,532	40,500	-	40,500
19	Nonfair	2,073	-	2,073	2,528	22,460	24,988	1,000	-	1,000
20	Prior year revenue adjustments	-	-	-	-95	-	-95	-	-	-
21	Total Operating Revenues	\$47,075	-	\$47,075	\$47,604	\$22,460	\$70,064	\$45,300	-	\$45,300
22										
23	State Apportionments:									
24	Section 92, Agricultural Code									
25	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	Total Available Funds	\$71,632	\$316,275	\$387,907	\$76,524	\$367,903	\$444,427	\$75,487	\$399,981	\$475,468
27										
28	Operating Expenditures:									
29	Administration	\$5,166	\$5,997	\$11,163	\$7,982	\$6,000	\$13,982	\$7,500	\$7,960	\$15,460
30	Maintenance and operations	3,670	500	4,170	488	850	1,338	1,050	2,250	3,300
31	Temporary structures	146	2,949	3,095	3,969	3,521	7,490	1,800	5,200	7,000
32	Publicity	2,509	-	2,509	2,749	-	2,749	2,800	-	2,800
33	General attractions	-	-	-	450	-	450	500	-	500
34	Attendance operations	1,815	450	2,265	3,338	-	3,338	3,400	-	3,400
35	Exhibits	4,467	13,437	17,904	4,567	12,970	17,537	4,600	11,250	15,850
36	Horse show	24,939	12,553	37,492	22,828	12,313	35,141	22,500	13,550	36,050
37	Prior year adjustments	-	-54	-54	-34	-12	-46	-	-	-
38	Total Operating Expenses	\$42,712	\$35,832	\$78,544	\$46,337	\$35,642	\$81,979	\$44,150	\$40,210	\$84,360
39										
40	Capital Expenditures:									
41	From operating funds	-	-	-	-	\$2,720	\$2,720	-	\$2,000	\$2,000
42	Total Expenditures	\$42,712	\$35,832	\$78,544	\$46,337	\$32,922	\$79,259	\$44,150	\$42,210	\$86,360
43										
44	Balances at End of Year:									
45	Available for operations	\$28,920	\$255,443	\$284,363	\$30,187	\$284,471	\$314,658	\$31,337	\$57,261	\$88,598
46	Available for Capital Outlay	-	\$25,000	\$25,000	-	\$50,510	\$50,510	-	\$300,510	\$300,510 ^a

^a Funds reserved for acquisition of site and construction of exhibit buildings.

Department of Finance—Fairs and Expositions Division

20TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 20th District Agricultural Show at Auburn)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1955									
5	fair was conducted from September 16th to September 18th and consisted of general livestock and other exhibits. The proposed									
6	1956 fair is to be conducted September 21st to September 23d.									
7										
8	Balances at Beginning of Year:									
9	Available for operations_____	\$8,001	\$98,193	\$106,194	\$15,593	\$101,984	\$117,577	\$19,960	\$71,375	\$91,335
10	Available for Capital Outlay_	-	6,204	6,204	-	6,204	6,204	-	-	-
11										
12	Operating Revenues:									
13	Admission to grounds_____	\$4,129	-	\$4,129	\$3,597	-	\$3,597	\$4,000	-	\$4,000
14	Industrial and commercial_	1,210	-	1,210	1,453	-	1,453	1,250	-	1,250
15	Concessions _____	1,436	-	1,436	1,251	-	1,251	1,250	-	1,250
16	Miscellaneous fair _____	-	-	-	170	-	170	175	-	175
17	Exhibits _____	2,244	-	2,244	2,749	-	2,749	2,625	-	2,625
18	Horse show _____	623	-	623	-	-	-	-	-	-
19	Special attractions _____	-	-	-	341	-	341	400	-	400
20	Nonfair _____	5,075	-	5,075	4,629	-	4,629	4,100	-	4,100
21	Prior year adjustments _____	-70	-	-70	45	-	45	-	-	-
22										
23	Total Operating Revenues_	\$14,647	-	\$14,647	\$14,235	-	\$14,235	\$13,800	-	\$13,800
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating) _____	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626 (c), Bus. and									
29	Prof. Code (Capital Outlay)	-	106,100	106,100	-	-	-	-	-	-
30	Transfers from other funds_	-	49,000	49,000	-	-	-	-	-	-
31										
32	Total Available Funds_____	\$22,648	\$324,497	\$347,145	\$29,828	\$173,188	\$203,016	\$33,760	\$136,375	\$170,135
33										
34	Operating Expenditures:									
35	Administration _____	\$241	\$14,166	\$14,407	\$167	\$13,461	\$13,628	-	\$13,782	\$13,782
36	Maintenance and operations_	-	16,400	16,400	-	19,517	19,517	-	19,562	19,562
37	Temporary structures _____	-	1,452	1,452	-	1,594	1,594	-	2,700	2,700
38	Publicity _____	1,479	-	1,479	2,078	-	2,078	\$1,850	-	1,850
39	General attractions _____	2,713	-	2,713	1,906	-	1,906	2,000	-	2,000
40	Attendance operations _____	1,374	-	1,374	1,576	-	1,576	1,475	-	1,475
41	Exhibits _____	120	22,525	22,645	311	26,117	26,428	150	23,700	23,850
42	Horse show _____	528	1,693	2,221	271	503	774	225	775	1,000
43	Special attractions _____	-	-	-	1,452	155	1,607	1,500	-	1,500
44	Prior year adjustments _____	-	419	419	166	272	438	-	-	-
45										
46	Total Operating Expenses_	\$6,455	\$56,655	\$63,110	\$7,927	\$61,619	\$69,546	\$7,200	\$60,519	\$67,719
47										
48	Capital Expenditures:									
49	From operating funds_____	\$600	\$53,554	\$54,154	\$1,941	\$13,530	\$15,471	\$3,150	\$1,300	\$4,450
50	From Capital Outlay funds_	-	106,100	106,100	-	20,460	20,460	-	-	-
51										
52	Total Expenditures _____	\$7,055	\$216,309	\$223,364	\$9,868	\$95,609	\$105,477	\$10,350	\$61,819	\$72,169
53										
54	Transfers between funds_____	-	-	-	-	-	-	\$10,000	\$10,000	-
55	Reversions _____	-	-	-	-	\$6,204	\$6,204	-	-	-
56										
57	Balances at End of Year:									
58	Available for operations_____	\$15,593	\$101,984	\$117,577	\$19,960	\$71,375	\$91,335	\$13,410	\$74,556	\$87,966
59	Available for Capital Outlay_	-	\$6,204	\$6,204	-	-	-	-	\$10,000	\$10,000
60										

^a Funds reserved for construction of exhibit building.

21ST DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the district date from 1934. Annual fairs are conducted on association's fairgrounds leased from the County									
5	of Fresno and located just outside the City of Fresno. The lease expires in 1998. The 1955 fair was conducted from Sep-									
6	tember 30th to October 9th and consisted of general livestock and other exhibits. Racing with pari-mutuel wagering has been a									
7	continuing feature of the Fresno District Fair. The proposed 1956 fair will be conducted from October 5th to October 14th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations_____	\$467,316	\$73,510	\$540,826	\$317,187	\$84,015	\$401,202	\$328,641	\$68,207	\$396,848
11	Available for Capital Outlay_	-	21,797	21,797	-	21,797	21,797	-	14,361	14,361
12										
13	Operating Revenues:									
14	Admissions to grounds_____	\$88,454	-	\$88,454	\$86,654	-	\$86,654	\$87,000	-	\$87,000
15	Industrial and commercial____	25,516	-	25,516	28,416	-	28,416	28,500	-	28,500
16	Concessions_____	80,139	-	80,139	85,602	-	85,602	90,000	-	90,000
17	Miscellaneous fair _____	8,888	-	8,888	11,088	-	11,088	11,275	-	11,275
18	Exhibits_____	5,697	-	5,697	5,552	-	5,552	5,600	-	5,600
19	Horse show _____	-	-	-	228	-	228	250	-	250
20	Horse racing_____	153,374	-	153,374	157,783	-	157,783	163,000	-	163,000
21	Special attractions _____	18,305	-	18,305	14,898	-	14,898	14,950	-	14,950
22	Nonfair_____	10,761	-	10,761	5,508	-	5,508	5,520	-	5,520
23	Prior year adjustments_____	5	-	5	-50	-	-50	-	-	-
24										
25	Total Operating Revenues____	\$391,139	-	\$391,139	\$395,679	-	\$395,679	\$406,095	-	\$406,095
26										
27	State Apportionments:									
28	Section 92, Agricultural Code	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	(Operating)	-			-			-		
30	Section 19626(c), Bus. and	-	155,000	155,000	-	75,000	75,000	-	-	-
31	Prof. Code (Capital Outlay)	-			-			-		
32										
33	Total Available Funds_____	\$858,455	\$315,307	\$1,173,762	\$712,866	\$245,812	\$958,678	\$734,736	\$147,568	\$882,304
34										
35	Operating Expenditures:									
36	Administration_____	\$38,032	\$3,800	\$41,832	\$39,144	\$4,525	\$43,669	\$42,568	\$5,200	\$47,768
37	Maintenance and operations____	73,937	-	73,937	70,940	19,778	90,718	85,324	-	85,324
38	Temporary structures _____	8,119	-	8,119	10,000	-	10,000	13,200	-	13,200
39	Publicity_____	19,187	-	19,187	17,714	-	17,714	20,550	-	20,550
40	General attractions _____	8,513	-	8,513	9,872	-	9,872	10,075	-	10,075
41	Attendance operations _____	33,457	-	33,457	28,960	-	28,960	30,700	-	30,700
42	Exhibits_____	26,472	50,695	77,167	30,918	54,301	85,219	32,800	55,050	87,850
43	Horse show _____	-	-	-	1,085	-	1,085	1,525	-	1,525
44	Horse races _____	108,183	-	108,183	111,754	-	111,754	123,100	-	123,100
45	Special attractions _____	22,268	-	22,268	18,765	-	18,765	18,900	-	18,900
46	Prior year adjustments_____	-	-	-	50	-	50	-	-	-
47										
48	Total Operating Expenses____	\$338,168	\$54,495	\$392,663	\$339,202	\$78,604	\$417,806	\$378,742	\$60,250	\$438,992
49										
50	Capital Expenditures:									
51	From operating funds_____	\$203,100	-	\$203,100	\$35,023	\$2,204	\$37,227	\$39,060	-	\$39,060
52	From Capital Outlay funds____	-	\$155,000	155,000	-	73,639	73,639	-	\$10,000	10,000
53										
54	Total Expenditures _____	\$541,268	\$209,495	\$750,763	\$374,225	\$154,447	\$528,672	\$417,802	\$70,250	\$488,052
55										
56	Transfers between funds_____	-	-	-	-\$10,000	\$10,000	-	-	-	-
57	Reversions _____	-	-	-	-	-\$18,797	-\$18,797	-	-\$4,361	-\$4,361
58										
59	Balances at End of Year:									
60	Available for operations_____	\$317,187	\$84,015	\$401,202	\$328,641	\$68,207	\$396,848	\$316,934	\$72,957	\$389,891
61	Available for Capital Outlay_	-	\$21,797	\$21,797	-	\$14,361	\$14,361	-	-	-

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera District Fair at Madera)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City									
5	of Madera. The 1955 fair was conducted from September 22d to 25th and consisted of general livestock and other exhibits.									
6	The proposed 1956 fair is to be conducted from September 20th to 23d.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$24,487	\$84,393	\$108,880	\$20,636	\$83,603	\$104,239	\$18,333	\$90,425	\$108,758
10	Available for Capital Outlay--	-	-	-	-	-	-	-	18,394	18,394
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$6,279	-	\$6,279	\$6,835	-	\$6,835	\$7,500	-	\$7,500
14	Industrial and commercial---	1,455	-	1,455	1,698	-	1,698	2,000	-	2,000
15	Concessions-----	2,341	-	2,341	2,612	-	2,612	2,950	-	2,950
16	Miscellaneous fair-----	266	-	266	5	-	5	-	-	-
17	Exhibits-----	1,951	-	1,951	2,111	-	2,111	2,250	-	2,250
18	Special attractions-----	2,164	-	2,164	1,312	-	1,312	2,250	-	2,250
19	Nonfair-----	3,808	-	3,808	4,008	-	4,008	4,300	-	4,300
20	Prior year adjustments-----	-	-	-	514	-	514	-	-	-
21										
22	Total Operating Revenues--	\$18,264	-	\$18,264	\$19,095	-	\$19,095	\$21,250	-	\$21,250
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	87,700	87,700	-	175,000	175,000	-	35,000	35,000
29										
30	Total Available Funds-----	\$42,751	\$237,093	\$279,844	\$39,731	\$323,603	\$363,334	\$39,583	\$208,819	\$248,402
31										
32	Operating Expenditures:									
33	Administration-----	\$5,774	\$9,133	\$14,907	\$5,384	\$10,091	\$15,475	\$5,573	\$8,907	\$14,480
34	Maintenance and operations--	2,489	12,149	14,638	2,805	12,308	15,113	2,900	12,686	15,586
35	Temporary structures-----	-	475	475	-	1,788	1,788	-	1,875	1,875
36	Publicity-----	862	-	862	1,067	-	1,067	1,195	-	1,195
37	Free attractions-----	2,986	-	2,986	3,800	-	3,800	3,800	-	3,800
38	Attendance operations-----	2,121	-	2,121	2,158	1,261	3,419	2,200	1,350	3,550
39	Exhibits-----	3,923	20,809	24,732	4,575	23,228	27,803	4,500	23,025	27,525
40	Special attractions-----	3,960	-	3,960	1,362	-	1,362	1,575	-	1,575
41	Prior year adjustments-----	-	-	-	247	-	247	-	-	-
42										
43	Total Operating Expenses--	\$22,115	\$42,566	\$64,681	\$21,398	\$48,676	\$70,074	\$21,743	\$47,843	\$69,586
44										
45	Capital Expenditures:									
46	From operating funds-----	-	\$23,224	\$23,224	-	\$9,502	\$9,502	\$2,000	\$5,174	\$7,174
47	From Capital Outlay funds--	-	87,700	87,700	-	127,606	127,606	-	84,515	84,515
48										
49	Total Expenditures-----	\$22,115	\$153,490	\$175,605	\$21,398	\$185,784	\$207,182	\$23,743	\$137,532	\$161,275
50										
51	Reversions-----	-	-	-	-	-\$29,000	-\$29,000	-	-\$3,879	-\$3,879
52										
53	Balances at End of Year:									
54	Available for operations-----	\$20,636	\$83,603	\$104,239	\$18,333	\$90,425	\$108,758	\$15,840	\$67,408	\$83,248
55	Available for Capital Outlay--	-	-	-	-	\$18,394	\$18,394	-	-	-

Department of Finance—Fairs and Expositions Division

22D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition and San Diego County Fair at Del Mar)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the associa-									
5	tion's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936									
6	an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on									
7	association grounds. Since that time, the Del Mar Turf Club has advanced considerable amounts of money to the association for									
8	capital improvements on the grounds under an arrangement whereby annual payments are made to the Turf Club by deduction									
9	from the rental payable by the Turf Club. The rental is based on a percentage of pari-mutuel wagering during the race meets.									
10	Several amendments to this franchise agreement have been made over a period of years and additional advances have been made									
11	from time to time by the Del Mar Turf Club. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club									
12	and Operating Company, Incorporated, for the conducting of race meetings although the Del Mar Turf Club still remains the pri-									
13	mary responsible party under the original lease. During 1954 and 1955 additional advances were made to the association for the									
14	purpose of financing capital improvements as explained above and as shown on the statements below. In presenting the data									
15	below, we have segregated the long term liability payable from future revenues from the balances available for operation. The									
16	1955 fair was conducted from June 24th to July 4th. The proposed 1956 fair is to be conducted from June 29th to July 8th.									
17										
18	Balances at Beginning of Year:									
19	Available for operations	\$445,684	\$66,212	\$511,896	\$25,774	\$65,175	\$90,949	\$98,702	\$71,853	\$170,555
20	Available for Capital Outlay	-	-	-	-	31,570	31,570	-	219,184	219,184
21										
22	Operating Revenues:									
23	Admissions to grounds	\$132,826	-	\$132,826	\$134,165	-	\$134,165	\$135,000	-	\$135,000
24	Industrial and commercial	41,331	-	41,331	43,161	-	43,161	43,000	-	43,000
25	Concessions	70,654	-	70,654	74,126	-	74,126	73,500	-	73,500
26	Miscellaneous fair	18,094	-	18,094	24,510	-	24,510	23,200	-	23,200
27	Exhibits	5,509	-	5,509	4,343	-	4,343	4,000	-	4,000
28	Horse show	20,558	-	20,558	17,972	-	17,972	17,250	-	17,250
29	Nonfair	463,079	-	463,079	358,258	-	358,258	356,200	-	356,200
30	Prior year adjustments	-432	-	-432	-	-	-	-	-	-
31										
32	Total Operating Revenues	\$751,619	-	\$751,619	\$656,535	-	\$656,535	\$652,150	-	\$652,150
33										
34	State Apportionments:									
35	Section 92, Agricultural Code									
36	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
37	Section 19626(c), Bus. and									
38	Prof. Code (Capital Outlay)	-	33,000	33,000	-	517,000	517,000	-	-	-
39	Additional advances from Del									
40	Mar Turf Club	\$606,000	-	606,000	\$175,915	-	175,915	-	-	-
41										
42	Total Available Funds	\$1,803,303	\$164,212	\$1,967,515	\$858,224	\$678,745	\$1,536,969	\$750,852	\$356,037	\$1,106,889
43										
44	Operating Expenditures:									
45	Administration	\$33,306	\$14,127	\$47,433	\$28,577	\$6,946	\$35,523	\$34,090	\$8,169	\$42,259
46	Maintenance and operations	141,212	-	141,212	93,203	-	93,203	94,224	-	94,224
47	Temporary structures	32,065	-	32,065	66,610	-	66,610	61,500	-	61,500
48	Publicity	26,429	-	26,429	26,482	-	26,482	30,325	-	30,325
49	General attractions	57,282	-	57,282	59,445	-	59,445	49,000	-	49,000
50	Attendance operations	48,652	-	48,652	72,622	-	72,622	67,225	-	67,225
51	Exhibits	28,836	42,670	71,506	35,040	42,554	77,594	34,150	42,850	77,000
52	Horse show	18,758	9,240	27,998	21,135	8,822	29,957	18,700	9,000	27,700
53	Direct nonfair revenue expenses	-	-	-	1,403	-	1,403	1,600	-	1,600
54	Prior year adjustments	-	-	-	-290	-	-290	-	-	-
55										
56	Total Operating Expenses	\$386,540	\$66,037	\$452,577	\$404,227	\$58,322	\$462,549	\$390,814	\$60,019	\$450,833
57										
58	Capital Expenditures:									
59	From operating funds	\$1,151,469	-	\$1,151,469	\$85,637	-	\$85,637	-	-	-
60	From Capital Outlay funds	-	\$1,430	1,430	-	\$490,114	490,114	-	\$41,750	\$41,750
61										
62	Total Expenditures	\$1,538,009	\$67,467	\$1,605,476	\$489,864	\$548,436	\$1,038,300	\$390,814	\$101,769	\$492,583
63										
64	Transfers between funds	-	-	-	\$181,765	\$181,765	-	-	-	-
65	Payment on advances from Del									
66	Mar Turf Club	\$239,520	-	\$239,520	\$87,893	-	\$87,893	\$87,500	-	\$87,500
67	Reversions	-	-	-	-	\$21,037	\$21,037	-	\$27,619	\$27,619
68										
69	Balances at End of Year:									
70	Available for operations	\$25,774 ^a	\$65,175	\$90,949	\$98,702 ^b	\$71,853	\$170,555	\$272,538 ^c	\$76,834	\$349,372
71	Available for Capital Outlay	-	\$31,570	\$31,570	-	\$219,184	\$219,184	-	\$149,815	\$149,815
72										

^a Balance due on advances from Del Mar Turf Club, \$387,882.

^b Balance due on advances from Del Mar Turf Club, \$475,904.

^c Balance due on advances from Del Mar Turf Club, \$388,404.

Department of Finance—Fairs and Expositions Division

23D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City									
5	of Antioch. The 1955 fair was conducted from August 4th to August 7th and consisted of general livestock and other exhibits.									
6	The proposed 1956 fair is to be conducted from August 2d to August 5th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$10,440	\$69,411	\$79,851	\$9,505	\$62,294	\$71,799	\$8,918	\$65,465	\$74,383
10	Available for Capital Outlay-----	-	-	-	-	-	-	-	6,197	6,197
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$14,303	-	\$14,303	\$11,948	-	\$11,948	\$15,000	-	\$15,000
14	Industrial and commercial-----	2,793	-	2,793	3,960	-	3,960	4,000	-	4,000
15	Concessions-----	3,578	-	3,578	3,845	-	3,845	5,000	-	5,000
16	Miscellaneous fair-----	5,445	-	5,445	5,584	-	5,584	1,550	-	1,550
17	Exhibits-----	2,522	-	2,522	2,848	-	2,848	2,700	-	2,700
18	Horse show-----	1,925	-	1,925	2,324	-	2,324	2,350	-	2,350
19	Special attractions-----	-	-	-	-	-	-	4,650	-	4,650
20	Nonfair-----	2,307	2,000	4,307	3,590	-	3,590	4,640	-	4,640
21	Prior year adjustments-----	-	-	-	-25	-	-25	-	-	-
22										
23	Total Operating Revenues-----	\$32,873	\$2,000	\$34,873	\$34,074	-	\$34,074	\$39,890	-	\$39,890
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)-----	-	5,000	5,000	-	51,250	51,250	-	70,000	70,000
30										
31	Total Available Funds-----	\$43,313	\$141,411	\$184,724	\$43,579	\$178,544	\$222,123	\$48,808	\$206,662	\$255,470
32										
33	Operating Expenditures:									
34	Administration-----	\$6,643	\$10,145	\$16,788	\$7,192	\$10,015	\$17,207	\$7,470	\$10,485	\$17,955
35	Maintenance and operations-----	2,155	13,495	15,650	3,265	14,568	17,833	3,350	14,064	17,414
36	Temporary structures-----	1,399	2,090	3,489	460	3,882	4,342	550	4,250	4,800
37	Publicity-----	3,139	-	3,139	3,159	-	3,159	3,730	-	3,730
38	General attractions-----	14,158	-	14,158	13,748	-	13,748	1,850	-	1,850
39	Attendance operations-----	2,717	-	2,717	2,450	-	2,450	2,850	-	2,850
40	Exhibits-----	1,124	24,574	25,698	2,025	26,437	28,462	2,105	21,820	23,925
41	Horse show-----	2,473	1,389	3,862	2,362	2,703	5,065	2,480	2,860	5,340
42	Special attractions-----	-	-	-	-	-	-	13,075	-	13,075
43	Prior year adjustments-----	-	-	-	-	-26	-26	-	-	-
44										
45	Total Operating Expenses-----	\$33,808	\$51,693	\$85,501	\$34,661	\$57,579	\$92,240	\$37,460	\$53,479	\$90,939
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$22,424	\$22,424	-	\$4,250	\$4,250	-	\$7,350	\$7,350
49	From Capital Outlay funds-----	-	5,000	5,000	-	45,053	45,053	-	76,197	76,197
50										
51	Total Expenditures-----	\$33,808	\$79,117	\$112,925	\$34,661	\$106,882	\$141,543	\$37,460	\$137,026	\$174,486
52										
53	Balances at End of Year:									
54	Available for operations-----	\$9,505	\$62,294	\$71,799	\$8,918	\$65,465	\$74,383	\$11,348	\$69,636	\$80,984
55	Available for Capital Outlay-----	-	-	-	-	\$6,197	\$6,197	-	-	-

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1947 pursuant to an amendment to the Agricultural Code effective that year. Annual fairs are con-									
5	ducted on approximately 80 acres owned by the association located adjacent to the Hanford Municipal Airport. The 1955 fair									
6	was conducted from October 13th to October 16th and consisted of general livestock and other exhibits. The proposed 1956 fair									
7	is to be conducted September 13th to September 16th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$29,769	\$85,833	\$115,602	\$28,979	\$67,861	\$96,840	\$7,582	\$62,285	\$69,867
11	Available for Capital Outlay--	-	543	543	-	543	543	-	7,500	7,500
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$11,096	-	\$11,096	\$10,554	-	\$10,554	\$10,000	-	\$10,000
15	Industrial and commercial---	4,300	-	4,300	3,829	-	3,829	3,500	-	3,500
16	Concessions-----	4,568	-	4,568	4,058	-	4,058	4,200	-	4,200
17	Miscellaneous fair-----	745	-	745	716	-	716	700	-	700
18	Exhibits-----	1,332	-	1,332	1,459	-	1,459	1,500	-	1,500
19	Special attractions-----	6,303	-	6,303	6,873	-	6,873	6,700	-	6,700
20	Nonfair-----	955	-	955	977	-	977	1,157	-	1,157
21	Prior year adjustments-----	-41	-	-41	-	-	-	-	-	-
22										
23	Total Operating Revenues--	\$29,258	-	\$29,258	\$28,466	-	\$28,466	\$27,757	-	\$27,757
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	-	-	-	25,000	25,000	-	-	-
30										
31	Total Available Funds-----	\$59,027	\$151,376	\$210,403	\$57,445	\$158,404	\$215,849	\$35,339	\$134,785	\$170,124
32										
33	Operating Expenditures:									
34	Administration-----	\$584	\$15,031	\$15,615	\$600	\$15,519	\$16,119	\$750	\$14,612	\$15,362
35	Maintenance and operations---	1,719	18,825	20,544	2,512	16,493	19,005	2,500	13,322	15,822
36	Temporary structures-----	-	15,520	15,520	-	17,052	17,052	-	11,010	11,010
37	Publicity-----	3,969	-	3,969	2,131	-	2,131	1,230	-	1,230
38	General attractions-----	4,314	-	4,314	2,725	-	2,725	2,500	-	2,500
39	Attendance operations-----	1,850	-	1,850	1,592	-	1,592	850	1,200	2,050
40	Exhibits-----	1,052	16,307	17,359	440	18,480	18,920	400	18,150	18,550
41	Special attractions-----	5,345	-	5,345	6,760	-	6,760	-	-	-
42	Prior year adjustments-----	-	-	-	-	-249	-249	-	-	-
43										
44	Total Operating Expenses--	\$18,833	\$65,683	\$84,516	\$16,760	\$67,295	\$84,055	\$8,230	\$58,294	\$66,524
45										
46	Capital Expenditures:									
47	From operating funds-----	\$11,215	\$17,289	\$28,504	\$33,103	\$3,281	\$36,384	-	-	-
48	From Capital Outlay funds---	-	-	-	-	17,500	17,500	-	-	-
49										
50	Total Expenditures-----	\$30,048	\$82,972	\$113,020	\$49,863	\$88,076	\$137,939	\$8,230	\$58,294	\$66,524
51										
52	Reversions-----	-	-	-	-	-543	-543	-	-	-
53										
54	Balances at End of Year:									
55	Available for operations-----	\$28,979	\$67,861	\$96,840	\$7,582	\$62,285	\$69,867	\$27,109	\$68,991	\$96,100
56	Available for Capital Outlay--	-	543	543	-	7,500	7,500	-	7,500	7,500 a

a Funds reserved for construction of electrical distribution system.

25TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of									
5	Napa. The 1955 fair was conducted from August 11th to August 14th and consisted of general livestock and other exhibits. The									
6	proposed 1956 fair is to be conducted from August 9th to August 12th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$21,245	\$60,691	\$81,936	\$23,026	\$65,079	\$88,105	\$8,386	\$43,518	\$51,904
10										
11	Operating Revenues:									
12	Admissions to grounds-----	\$11,664	-	\$11,664	\$12,300	-	\$12,300	\$12,000	-	\$12,000
13	Industrial and commercial-----	3,074	-	3,074	3,209	-	3,209	3,200	-	3,200
14	Concessions-----	5,010	-	5,010	5,894	-	5,894	5,500	-	5,500
15	Miscellaneous fair-----	1,119	-	1,119	2,122	-	2,122	2,025	-	2,025
16	Exhibits-----	1,718	-	1,718	1,889	-	1,889	1,850	-	1,850
17	Horse show-----	446	-	446	554	-	554	500	-	500
18	Nonfair-----	5,564	-	5,564	14,632	-	14,632	5,750	-	5,750
19										
20	Total Operating Revenues---	\$28,595	-	\$28,595	\$40,600	-	\$40,600	\$30,825	-	\$30,825
21										
22	State Apportionments:									
23	Section 92, Agricultural Code									
24	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
25	Section 19626(c), Bus. and									
26	Prof. Code (Capital Outlay)	-	-	-	-	4,000	4,000	-	-	-
27										
28	Total Available Funds---	\$49,840	\$125,691	\$175,531	\$63,626	\$134,079	\$197,705	\$39,211	\$108,518	\$147,729
29										
30	Operating Expenditures:									
31	Administration-----	\$5,879	\$6,283	\$12,162	\$5,825	\$8,568	\$14,393	\$5,141	\$9,585	\$14,726
32	Maintenance and operations---	4,124	16,762	20,886	2,839	14,740	17,579	2,900	15,020	17,920
33	Temporary structures-----	605	385	990	605	1,002	1,607	605	2,303	2,908
34	Publicity-----	4,701	-	4,701	4,344	-	4,344	4,300	-	4,300
35	General attractions-----	4,752	-	4,752	4,770	-	4,770	1,825	-	1,825
36	Attendance operations-----	4,459	-	4,459	5,810	-	5,810	5,725	-	5,725
37	Exhibits-----	1,898	14,957	16,855	2,244	16,693	18,937	2,200	16,810	19,010
38	Horse show-----	396	1,408	1,804	493	1,601	2,094	385	1,600	1,985
39	Direct nonfair revenue									
40	expenses-----	-	-	-	325	242	567	425	200	625
41										
42	Total Operating Expenses---	\$26,814	\$39,795	\$66,609	\$27,255	\$42,846	\$70,101	\$23,506	\$45,518	\$69,024
43										
44	Capital Expenditures:									
45	From operating funds-----	-	\$20,817	\$20,817	\$7,635	\$43,715	\$51,350	-	-	-
46	From Capital Outlay funds---	-	-	-	-	24,350	24,350	-	-	-
47										
48	Total Expenditures-----	\$26,814	\$60,612	\$87,426	\$34,890	\$110,911	\$145,801	\$23,506	\$45,518	\$69,024
49										
50	Transfers between funds-----	-	-	-	\$20,350	\$20,350	-	-	-	-
51										
52	Balances at End of Year:									
53	Available for operations-----	\$23,026	\$65,079	\$88,105	\$8,386	\$43,518	\$51,904	\$15,705	\$63,000	\$78,705

Department of Finance—Fairs and Expositions Division

26TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in the City of Plymouth.									
5	The 1955 fair was conducted from August 26th to August 28th and consisted of general livestock and other exhibits. The pro-									
6	posed 1956 fair is to be conducted August 24th to August 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$11,445	\$163,035	\$174,480	\$12,100	\$188,211	\$200,311	\$14,580	\$68,328	\$82,908
10	Available for Capital Outlay--	-	80	80	-	-	-	-	75,000	75,000
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$1,891	-	\$1,891	\$2,625	-	\$2,625	\$2,750	-	\$2,750
14	Industrial and commercial-----	675	-	675	795	-	795	800	-	800
15	Concessions-----	870	-	870	879	-	879	1,050	-	1,050
16	Miscellaneous fair-----	-	-	-	624	-	624	605	-	605
17	Exhibits-----	2,044	-	2,044	2,403	-	2,403	2,450	-	2,450
18	Horse show-----	1,944	-	1,944	735	-	735	735	-	735
19	Special attractions-----	-	-	-	2,246	-	2,246	2,600	-	2,600
20	Nonfair-----	382	-	382	1,499	\$1,126	2,625	700	-	700
21	Prior year revenue adjustments	-	-	-	-	-	-	410	-	410
22										
23	Total Operating Revenues--	\$7,806	-	\$7,806	\$11,806	\$1,126	\$12,932	\$12,100	-	\$12,100
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28										
29	Total Available Funds-----	\$19,251	\$228,115	\$247,366	\$23,906	\$254,337	\$278,243	\$26,680	\$208,328	\$235,008
30										
31	Operating Expenditures:									
32	Administration-----	\$273	\$9,389	\$9,662	\$454	\$10,263	\$10,717	\$600	\$11,387	\$11,987
33	Maintenance and operations--	631	6,644	7,275	-	6,509	6,509	-	8,440	8,440
34	Temporary structures-----	150	439	589	11	1,578	1,589	-	1,690	1,690
35	Publicity-----	932	-	932	1,063	15	1,078	1,175	150	1,325
36	General attractions-----	1,085	-	1,085	2,640	-	2,640	2,675	-	2,675
37	Attendance operations-----	326	-	326	137	904	1,041	174	930	1,104
38	Exhibits-----	1,513	13,652	15,165	888	18,859	19,747	1,355	20,220	21,575
39	Horse show-----	2,241	3,408	5,649	694	2,908	3,602	810	2,970	3,780
40	Special attractions-----	-	-	-	3,439	-	3,439	3,420	-	3,420
41	Prior year adjustments-----	-	-	-	-	-78	-78	-	-	-
42										
43	Total Operating Expenses--	\$7,151	\$33,532	\$40,683	\$9,326	\$40,958	\$50,284	\$10,209	\$45,787	\$55,996
44										
45	Capital Expenditures:									
46	From operating funds-----	-	\$6,292	\$6,292	-	\$68,915	\$68,915	-	-	-
47	From Capital Outlay funds--	-	-	-	-	1,136	1,136	-	\$66,325	\$66,325
48										
49	Total Expenditures-----	\$7,151	\$39,824	\$46,975	\$9,326	\$111,009	\$120,335	\$10,209	\$112,112	\$122,321
50										
51	Reversions-----	-	-\$80	-\$80	-	-	-	-	-	-
52										
53	Balances at End of Year:									
54	Available for operations-----	\$12,100	\$188,211	\$200,311	\$14,580	\$68,328	\$82,908	\$16,471	\$67,541	\$84,012
55	Available for Capital Outlay--	-	-	-	-	\$75,000	\$75,000	-	\$28,675	\$28,675 ^a

^a Funds reserved for construction of floriculture building and grandstand addition.

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2										
3	GENERAL ANALYSIS									
4	The present activities of the district date from 1933. Annual fairs are now conducted on the association's fairgrounds located									
5	approximately one mile north of the City of Anderson. The 1955 fair was conducted from August 25th to August 28th and									
6	consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted August 23d to August 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$21,758	\$79,292	\$101,050	\$15,284	\$78,744	\$94,028	\$13,562	\$58,724	\$72,286
10	Available for Capital Outlay--	-	77	77	-	59	59	-	-	-
11										
12	Operating Revenues:									
13	Industrial and commercial---	\$2,226	-	\$2,226	\$2,992	-	\$2,992	\$3,025	-	\$3,025
14	Concessions -----	3,709	-	3,709	3,400	-	3,400	3,400	-	3,400
15	Miscellaneous fair -----	605	-	605	-	-	-	-	-	-
16	Exhibits -----	2,571	-	2,571	3,349	-	3,349	3,400	-	3,400
17	Horse show -----	1,645	-	1,645	1,506	-	1,506	1,525	-	1,525
18	Special attractions -----	3,995	-	3,995	3,462	-	3,462	3,500	-	3,500
19	Nonfair -----	7,840	-	7,840	7,951	-	7,951	4,700	-	4,700
20	Prior year adjustments-----	-	-	-	5	-	5	-	-	-
21										
22	Total Operating Revenues--	\$22,591	-	\$22,591	\$22,665	-	\$22,665	\$19,550	-	\$19,550
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	-	-	-	50,000	50,000
29										
30	Total Available Funds-----	\$44,349	\$144,369	\$188,718	\$37,949	\$143,803	\$181,752	\$33,112	\$173,724	\$206,836
31										
32	Operating Expenditures:									
33	Administration -----	\$2,544	\$12,688	\$15,232	\$2,923	\$12,590	\$15,513	\$2,950	\$13,075	\$16,025
34	Maintenance and operations---	5,424	14,696	20,120	3,961	17,903	21,864	1,761	22,227	23,988
35	Temporary structures -----	1	2,529	2,530	415	930	1,345	640	1,000	1,640
36	Publicity -----	1,606	-	1,606	1,560	-	1,560	1,575	-	1,575
37	General attractions -----	2,547	-	2,547	1,209	-	1,209	1,450	-	1,450
38	Attendance operations -----	2,275	-	2,275	3,082	-	3,082	3,009	-	3,009
39	Exhibits -----	2,214	25,729	27,943	2,523	26,522	29,045	2,995	26,700	29,695
40	Horse show -----	1,076	2,390	3,466	1,032	2,323	3,355	984	2,450	3,434
41	Special attractions -----	4,082	-	4,082	5,231	-	5,231	5,470	-	5,470
42	Direct nonfair revenue expenses	-	-	-	1,755	35	1,790	-	-	-
43	Prior year adjustments-----	-	-	-	-2	-	-2	-	-	-
44										
45	Total Operating Expenses--	\$21,769	\$58,032	\$79,801	\$23,689	\$60,303	\$83,992	\$20,834	\$65,452	\$86,286
46										
47	Capital Expenditures:									
48	From operating funds-----	\$7,296	\$7,516	\$14,812	\$698	\$14,417	\$15,115	-	\$4,645	\$4,645
49	From Capital Outlay funds--	-	-	-	-	10,300	10,300	-	50,000	50,000
50										
51	Total Expenditures -----	\$29,065	\$65,548	\$94,613	\$24,387	\$85,020	\$109,407	\$20,834	\$120,097	\$140,931
52										
53	Reversions -----	-	-\$18	-\$18	-	-\$59	-\$59	-	-	-
54										
55	Balances at End of Year:									
56	Available for operations-----	\$15,284	\$78,744	\$94,028	\$13,562	\$58,724	\$72,286	\$12,278	\$53,627	\$65,905
57	Available for Capital Outlay	-	\$59	\$59	-	-	-	-	-	-

Department of Finance—Fairs and Expositions Division

28TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Val-									
5	ley Fair Association. Annual fairs are conducted on the association's fairgrounds just outside the City of Victorville. The 1955									
6	fair was conducted August 24th to August 28th and consisted of general livestock and other exhibits. The proposed 1956 fair									
7	is to be conducted October 3d to October 7th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations	\$2,938	\$42,985	\$45,923	—\$419	\$39,630	\$39,211	—\$1,083	\$40,658	\$39,575
11	Available for Capital Outlay	—	1,522	1,522	—	2,151	2,151	—	3,415	3,415
12										
13	Operating Revenues:									
14	Admissions to grounds	\$8,544	—	\$8,544	\$9,312	—	\$9,312	\$9,500	—	\$9,500
15	Industrial and commercial	3,837	—	3,837	4,195	—	4,195	4,000	—	4,000
16	Concessions	3,772	—	3,772	3,637	—	3,637	3,500	—	3,500
17	Miscellaneous fair	2,744	—	2,744	3,230	—	3,230	3,750	—	3,750
18	Exhibits	3,045	—	3,045	1,379	—	1,379	1,325	—	1,325
19	Horse show	164	—	164	291	—	291	275	—	275
20	Nonfair	2,354	—	2,354	2,969	—	2,969	3,500	—	3,500
21	Prior year adjustments	—140	—	—140	100	—	100	—	—	—
22										
23	Total Operating Revenues	\$24,320	—	\$24,320	\$25,113	—	\$25,113	\$25,850	—	\$25,850
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	—	629	629	—	83,400	83,400	—	65,000	65,000
30										
31	Total Available Funds	\$27,258	\$110,136	\$137,394	\$24,694	\$190,181	\$214,875	\$24,767	\$174,073	\$198,840
32										
33	Operating Expenditures:									
34	Administration	\$5,690	\$12,286	\$17,976	\$4,595	\$13,286	\$17,881	\$3,350	\$14,772	\$18,122
35	Maintenance and operations	3,302	13,338	16,640	2,285	11,602	13,887	2,900	10,390	13,290
36	Temporary structures	—	21,911	21,911	2	15,212	15,214	—	10,700	10,700
37	Publicity	4,131	—	4,131	6,491	—	6,491	4,550	—	4,550
38	General attractions	7,402	—	7,402	4,813	—	4,813	7,000	—	7,000
39	Attendance operations	5,444	—	5,444	4,701	—	4,701	4,400	—	4,400
40	Exhibits	1,199	18,394	19,593	2,159	17,080	19,239	1,100	16,862	17,962
41	Horse show	509	69	578	465	100	565	500	300	800
42	Special attractions	—	—	—	126	—	126	—	—	—
43	Direct nonfair revenue expenses	—	—	—	140	—	140	—	—	—
44	Prior year adjustments	—	—	—	—	—	—	400	—	400
45										
46	Total Operating Expenses	\$27,677	\$65,998	\$93,675	\$25,777	\$57,280	\$83,057	\$24,200	\$53,024	\$77,224
47										
48	Capital Expenditures:									
49	From operating funds	—	\$2,357	\$2,357	—	\$3,692	\$3,692	—	\$100	\$100
50	From Capital Outlay funds	—	—	—	—	83,614	83,614	—	68,000	68,000
51										
52	Total Expenditures	\$27,677	\$68,355	\$96,032	\$25,777	\$144,586	\$170,363	\$24,200	\$121,124	\$145,324
53										
54	Reversions	—	—	—	—	—\$1,522	—\$1,522	—	—	—
55										
56	Balances at End of Year:									
57	Available for operations	—\$419	\$39,630	\$39,211	—\$1,083	\$40,658	\$39,575	\$567	\$52,534	\$53,101
58	Available for Capital Outlay	—	\$2,151	\$2,151	—	\$3,415	\$3,415	—	\$415	\$415

29TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in									
5	and adjoining the City of Sonora. The 1955 fair was conducted from August 4th to August 7th and consisted of general live-									
6	stock and other exhibits. The proposed 1956 fair is to be conducted August 2d to August 5th.									
7										
8	Balances at Beginning of Year :									
9	Available for operations-----	\$9,565	\$65,279	\$74,844	\$8,683	\$68,790	\$77,473	\$8,211	\$62,652	\$70,863
10	Available for Capital Outlay--	-	-	-	-	-	-	-	24,943	24,943
11										
12	Operating Revenues :									
13	Admissions to grounds-----	\$5,608	-	\$5,608	\$6,683	-	\$6,683	\$7,000	-	\$7,000
14	Industrial and commercial-----	1,020	-	1,020	1,280	-	1,280	1,300	-	1,300
15	Concessions-----	1,841	-	1,841	1,866	-	1,866	2,000	-	2,000
16	Miscellaneous fair-----	324	-	324	2,002	-	2,002	2,250	-	2,250
17	Exhibits-----	3,350	-	3,350	2,521	-	2,521	2,500	-	2,500
18	Horse show-----	1,226	-	1,226	1,330	-	1,330	1,300	-	1,300
19	Nonfair-----	3,316	-	3,316	2,713	\$128	2,841	3,100	-	3,100
20	Prior year adjustments-----	-49	-	-49	-95	-7	-102	-	-	-
21										
22	Total Operating Revenues--	\$16,636	-	\$16,636	\$18,300	\$121	\$18,421	\$19,450	-	\$19,450
23										
24	State Apportionments :									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	25,000	25,000	-	-	-
29										
30	Total Available Funds-----	\$26,201	\$130,279	\$156,480	\$26,983	\$158,911	\$185,894	\$27,661	\$152,595	\$180,256
31										
32	Operating Expenditures :									
33	Administration-----	\$1,398	\$15,248	\$16,646	\$1,603	\$15,081	\$16,684	\$1,650	\$15,308	\$16,958
34	Maintenance and operations--	3,348	10,437	13,785	3,243	12,156	15,399	3,300	17,368	20,668
35	Temporary structures-----	-	5,360	5,360	-	5,428	5,428	-	5,000	5,000
36	Publicity-----	2,102	-	2,102	2,606	-	2,606	2,975	-	2,975
37	General attractions-----	7,062	-	7,062	7,304	-	7,304	7,700	-	7,700
38	Attendance operations-----	2,173	-	2,173	2,270	1,529	3,799	3,100	600	3,700
39	Exhibits-----	357	21,260	21,617	372	22,079	22,451	700	20,325	21,025
40	Horse show-----	1,078	824	1,902	1,224	1,211	2,435	1,325	1,250	2,575
41	Direct nonfair revenue expenses	-	-	-	150	578	728	400	-	400
42										
43	Total Operating Expenses--	\$17,518	\$53,129	\$70,647	\$18,772	\$58,062	\$76,834	\$21,150	\$59,851	\$81,001
44										
45	Capital Expenditures :									
46	From operating funds-----	-	\$8,360	\$8,360	-	\$13,197	\$13,197	-	\$4,800	\$4,800
47	From Capital Outlay funds--	-	-	-	-	57	57	-	39,943	39,943
48										
49	Total Expenditures-----	\$17,518	\$61,489	\$79,007	\$18,772	\$71,316	\$90,088	\$21,150	\$104,594	\$125,744
50										
51	Balances at End of Year :									
52	Available for operations-----	\$8,683	\$68,790	\$77,473	\$8,211	\$62,652	\$70,863	\$6,511	\$48,001	\$54,512
53	Available for Capital Outlay--	-	-	-	-	\$24,943	\$24,943	-	-	-

(Conducting the Tehama County Fair at Red Bluff)

[illegible]

Department of Finance—Fairs and Expositions Division

31ST DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located in the City of Ventura.									
5	The 1955 fair was conducted from October 5th to October 9th and consisted of general livestock and other exhibits. The pro-									
6	posed 1956 fair is to be conducted from October 3d to October 7th.									
7										
8	Balances at Beginning of Year :									
9	Available for operations_____	\$42,433	\$56,076	\$98,509	\$44,391	\$63,824	\$108,215	\$43,152	\$61,392	\$104,544
10	Available for Capital Outlay_____	-	473	473	-	21	21	-	22	22
11										
12	Operating Revenues :									
13	Admissions to grounds_____	\$33,272	-	\$33,272	\$33,170	-	\$33,170	\$36,000	-	\$36,000
14	Industrial and commercial_____	10,495	-	10,495	11,107	-	11,107	12,400	-	12,400
15	Concessions_____	12,065	-	12,065	11,922	-	11,922	13,300	-	13,300
16	Miscellaneous fair_____	3,063	-	3,063	4,479	-	4,479	5,220	-	5,220
17	Exhibits_____	1,928	-	1,928	1,403	-	1,403	1,500	-	1,500
18	Horse show_____	600	-	600	690	-	690	700	-	700
19	Nonfair_____	7,120	-	7,120	7,793	-	7,793	8,175	\$370	8,545
20	Prior year adjustments_____	8	-	8	55	-	55	-	-	-
21										
22	Total Operating Revenues_____	\$68,551	-	\$68,551	\$70,619	-	\$70,619	\$77,295	\$370	\$77,665
23										
24	State Apportionments :									
25	Section 92, Agricultural Code									
26	(Operating)_____	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	209,500	209,500	-	-	-	-	5,000	5,000
29	Sale of real property_____	-	-	-	-	1	1	-	-	-
30										
31	Total Available Funds_____	\$110,984	\$331,049	\$442,033	\$115,010	\$128,846	\$243,856	\$120,447	\$131,784	\$252,231
32										
33	Operating Expenditures :									
34	Administration_____	\$5,742	\$13,893	\$19,635	\$4,748	\$14,474	\$19,222	\$4,915	\$15,273	\$20,188
35	Maintenance and operations_____	31,035	20,021	51,056	24,535	11,902	36,437	25,600	6,370	31,970
36	Temporary structures_____	-	-	-	9,206	6,311	15,517	9,850	5,500	15,350
37	Publicity_____	6,267	-	6,267	6,990	-	6,990	7,870	-	7,870
38	General attractions_____	9,148	-	9,148	8,665	-	8,665	9,225	-	9,225
39	Attendance operations_____	4,250	-	4,250	5,026	-	5,026	6,265	-	6,265
40	Exhibits_____	9,151	20,509	29,660	11,193	23,352	34,545	12,545	23,595	36,140
41	Horse show_____	1,000	541	1,541	820	1,173	1,993	1,700	1,300	3,000
42	Prior year adjustments_____	-	-	-	-	408	408	-	-	-
43										
44	Total Operating Expenses_____	\$66,593	\$54,964	\$121,557	\$71,183	\$56,804	\$127,987	\$77,970	\$52,038	\$130,008
45										
46	Capital Expenditures :									
47	From operating funds_____	-	\$2,288	\$2,288	\$675	\$10,628	\$11,303	-	\$14,056	\$14,056
48	From Capital Outlay funds_____	-	209,952	209,952	-	-	-	-	-	-
49										
50	Total Expenditures_____	\$66,593	\$267,204	\$333,797	\$71,858	\$67,432	\$139,290	\$77,970	\$66,094	\$144,064
51										
52	Reversions_____	-	-	-	-	-	-	-	-\$21	-\$21
53										
54	Balances at End of Year :									
55	Available for operations_____	\$44,391	\$63,824	\$108,215	\$43,152	\$61,392	\$104,544	\$42,477	\$60,668	\$103,145
56	Available for Capital Outlay_____	-	\$21	\$21	-	\$22	\$22	-	\$5,001	\$5,001 ^a

^a Funds reserved for construction of electrical distribution system.

Department of Finance—Fairs and Expositions Division

32D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Santa Ana)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2										
3										
4	GENERAL ANALYSIS									
5	Present activities of the association date from 1948. Prior fairs were conducted by the Assistance League of Santa Ana under the									
6	sponsorship of Orange County. Annual fairs are conducted on the association's fairgrounds consisting of a portion of the Santa									
7	Ana Air Base located at Costa Mesa. The 1955 fair was conducted from August 9th to 14th and consisted of general livestock and									
8	other exhibits. The proposed 1956 fair is to be conducted from August 10th to 19th.									
9	Balances at Beginning of Year:									
10	Available for operations ----	—\$5,331	\$53,309	\$47,978	—\$11,068	\$49,153	\$38,085	—\$11,119	\$46,833	\$35,714
11	Available for Capital Outlay—	—	8,652	8,652	—	7,118	7,118	—	7,666	7,666
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$35,782	—	\$35,782	\$30,201	—	\$30,201	\$32,000	—	\$32,000
15	Industrial and commercial-----	15,825	—	15,825	19,388	—	19,388	20,000	—	20,000
16	Concessions-----	16,739	—	16,739	19,360	—	19,360	18,000	—	18,000
17	Miscellaneous fair-----	6,287	—	6,287	2,621	—	2,621	5,200	—	5,200
18	Exhibits-----	3,204	—	3,204	2,264	—	2,264	2,250	—	2,250
19	Horse show-----	14,057	—	14,057	15,316	—	15,316	16,100	—	16,100
20	Special attractions-----	—	—	—	—	—	—	5,500	—	5,500
21	Nonfair-----	2,635	—	2,635	7,171	—	7,171	7,975	—	7,975
22										
23	Total Operating Revenues--	\$94,529	—	\$94,529	\$96,321	—	\$96,321	\$107,025	—	\$107,025
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	—	296,725	296,725	—	32,000	32,000	—	—	—
30										
31	Total Available Funds-----	\$89,198	\$423,686	\$512,884	\$85,253	\$153,271	\$238,524	\$95,906	\$119,499	\$215,405
32										
33	Operating Expenditures:									
34	Administration-----	\$10,236	\$9,349	\$19,585	\$14,301	\$8,539	\$22,840	\$15,115	\$8,606	\$23,721
35	Maintenance and operations--	27,309	3,266	30,575	26,361	1,753	28,114	21,837	1,950	23,787
36	Temporary structures-----	26,309	2,602	28,911	19,430	6,073	25,503	19,550	6,000	25,550
37	Publicity-----	10,027	—	10,027	10,001	—	10,001	10,700	—	10,700
38	General attractions-----	5,417	—	5,417	7,321	—	7,321	5,000	—	5,000
39	Attendance operations-----	12,657	—	12,657	6,845	—	6,845	8,075	—	8,075
40	Exhibits-----	2,096	30,142	32,238	1,854	32,189	34,043	1,950	32,750	34,700
41	Horse show-----	6,215	15,614	21,829	6,441	18,208	24,649	6,500	19,850	26,350
42	Special attractions-----	—	—	—	—	—	—	5,000	—	5,000
43	Prior year adjustments-----	—	—	—	1,002	—	1,002	—	—	—
44										
45	Total Operating Expenses--	\$100,266	\$60,973	\$161,239	\$93,556	\$66,762	\$160,318	\$93,727	\$69,156	\$162,883
46										
47	Capital Expenditures:									
48	From operating funds-----	—	\$8,183	\$8,183	\$2,816	\$559	\$3,375	\$2,095	—	\$2,095
49	From Capital Outlay funds--	—	298,259	298,259	—	31,418	31,418	—	—	—
50										
51	Total Expenditures-----	\$100,266	\$367,415	\$467,681	\$96,372	\$98,739	\$195,111	\$95,822	\$69,156	\$164,978
52										
53	Reversions-----	—	—	—	—	—\$33	—\$33	—	—\$6,725	—\$6,725
54	Balances at End of Year:									
55	Available for operations-----	—\$11,068	\$49,153	\$38,085	—\$11,119	\$46,833	\$35,714	\$84	\$42,677	\$42,761
56	Available for Capital Outlay--	—	\$7,118	\$7,118	—	\$7,666	\$7,666	—	\$941	\$941 ^a

^a To apply against construction of floriculture building.

Department of Finance—Fairs and Expositions Division

33D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park									
5	located approximately eight miles from the City of Hollister. San Benito County Fair is also conducted on these grounds, the									
6	county having made extensive improvements thereon. The 1955 fair was conducted from September 30th to October 2d and									
7	consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted from September 28th to 30th. The									
8	rather large nonfair revenues and expenditures as shown below are due to the fact that the association operates, on a year-									
9	around basis, a swimming pool, picnic area, barbeque facilities, and other facilities.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$36,331	\$137,153	\$173,484	\$47,617	\$139,436	\$187,053	\$58,509	\$101,322	\$159,831
13	Available for Capital Outlay--	-	-	-	-	-	-	-	15,000	15,000
14										
15	Operating Revenues:									
16	Industrial and commercial---	\$682	-	\$682	\$564	-	\$564	\$560	-	\$560
17	Miscellaneous fair-----	234	-	234	167	-	167	200	-	200
18	Exhibits-----	1,102	-	1,102	1,123	-	1,123	1,300	-	1,300
19	Horse show-----	115	-	115	100	-	100	150	-	150
20	Special attractions-----	-	-	-	1,365	-	1,365	1,000	-	1,000
21	Nonfair-----	11,022	-	11,022	49,095	-	49,095	40,000	-	40,000
22	Prior year adjustments-----	-	-	-	28	-	28	-	-	-
23										
24	Total Operating Revenues--	\$13,155	-	\$13,155	\$52,442	-	\$52,442	\$43,210	-	\$43,210
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29										
30	Total Available Funds-----	\$49,486	\$202,153	\$251,639	\$100,059	\$204,436	\$304,495	\$101,719	\$181,322	\$283,041
31										
32	Operating Expenditures:									
33	Administration-----	\$37	\$10,796	\$10,833	\$28	\$11,052	\$11,080	-	\$13,268	\$13,268
34	Maintenance and operations--	-	23,906	23,906	-	26,632	26,632	-	27,592	27,592
35	Temporary structures-----	-	2,380	2,380	-	1,813	1,813	-	2,100	2,100
36	Publicity-----	576	-	576	577	-	577	\$460	-	460
37	General attractions-----	1,057	-	1,057	825	-	825	1,500	-	1,500
38	Attendance operations-----	-	-	-	-	-	-	-	384	384
39	Exhibits-----	11	16,203	16,214	147	17,344	17,491	300	17,726	18,026
40	Horse show-----	-	931	931	-	861	861	300	1,250	1,550
41	Special attractions-----	-	-	-	1,200	-	1,200	1,615	-	1,615
42	Direct nonfair revenue expenses	-	-	-	38,653	-	38,653	34,600	-	34,600
43	Prior year adjustments-----	188	-	188	120	-101	19	-	-	-
44										
45	Total Operating Expenses--	\$1,869	\$54,216	\$56,085	\$41,550	\$57,601	\$99,151	\$38,775	\$62,320	\$101,095
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$8,501	\$8,501	-	\$30,513	\$30,513	-	\$10,470	\$10,470
49										
50	Total Expenditures-----	\$1,869	\$62,717	\$64,586	\$41,550	\$88,114	\$129,664	\$38,775	\$72,790	\$111,565
51										
52	Balances at End of Year:									
53	Available for operations-----	\$47,617	\$139,436	\$187,053	\$58,509	\$101,322	\$159,831	\$62,944	\$93,532	\$156,476
54	Available for Capital Outlay--	-	-	-	-	\$15,000	\$15,000	-	\$15,000	\$15,000 ^a

^a Funds reserved for construction of exhibit building.

Department of Finance—Fairs and Expositions Division

34TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for									
5	\$1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in									
6	1990. The 1955 fair was conducted from August 26th to 28th and consisted of general livestock and other exhibits. The proposed									
7	1956 fair is to be conducted from August 24th to 26th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$3,177	\$81,927	\$85,104	\$2,831	\$72,260	\$75,091	\$6,126	\$65,027	\$71,153
11										
12	Operating Revenues:									
13	Industrial and commercial-----	\$374	—	\$374	\$541	—	\$541	\$600	—	\$600
14	Concessions-----	888	—	888	1,080	—	1,080	1,250	—	1,250
15	Miscellaneous fair-----	167	—	167	1,037	—	1,037	1,025	—	1,025
16	Exhibits-----	1,798	—	1,798	1,421	—	1,421	1,500	—	1,500
17	Horse show-----	963	—	963	1,011	—	1,011	1,075	—	1,075
18	Special attractions-----	5,863	—	5,863	3,594	—	3,594	4,000	—	4,000
19	Nonfair-----	2,000	—	2,000	2,969	\$700	3,669	1,745	\$202	1,947
20	Prior year adjustments-----	—	—	—	1	—	1	—	—	—
21										
22	Total Operating Revenues--	\$12,053	—	\$12,053	\$11,654	\$700	\$12,354	\$11,195	\$202	\$11,397
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
27										
28	Total Available Funds-----	\$15,230	\$146,927	\$162,157	\$14,485	\$137,960	\$152,445	\$17,321	\$130,229	\$147,550
29										
30	Operating Expenditures:									
31	Administration-----	\$388	\$9,737	\$10,125	\$468	\$10,040	\$10,508	\$300	\$11,249	\$11,549
32	Maintenance and operations--	753	9,776	10,529	—	10,354	10,354	—	12,270	12,270
33	Temporary structures-----	—	164	164	—	—	—	—	400	400
34	Publicity-----	2,261	—	2,261	1,618	17	1,635	1,850	—	1,850
35	General attractions-----	150	—	150	225	—	225	300	—	300
36	Attendance operations-----	384	616	1,000	180	320	500	230	790	1,020
37	Exhibits-----	332	17,195	17,527	145	16,107	16,252	150	16,792	16,942
38	Horse show-----	300	1,020	1,320	380	1,450	1,830	—	1,551	1,551
39	Special attractions-----	7,256	—	7,256	5,343	—	5,343	5,475	—	5,475
40	Direct nonfair revenue expenses	—	—	—	—	12	12	—	—	—
41	Prior year adjustments-----	575	630	1,205	—	—	—	—	—	—
42										
43	Total Operating Expenses--	\$12,399	\$39,138	\$51,537	\$8,359	\$38,300	\$46,659	\$8,305	\$43,052	\$51,357
44										
45	Capital Expenditures:									
46	From operating funds-----	—	\$35,529	\$35,529	—	\$34,633	\$34,633	—	—	—
47	From Capital Outlay funds--	—	—	—	—	—	—	—	\$31,320	\$31,320
48										
49	Total Expenditures-----	\$12,399	\$74,667	\$87,066	\$8,359	\$72,933	\$81,292	\$8,305	\$74,372	\$82,677
50										
51	Balances at End of Year:									
52	Available for operations-----	\$2,831	\$72,260	\$75,091	\$6,126	\$65,027	\$71,153	\$9,016	\$55,177	\$64,193
53	Available for Capital Outlay--	—	—	—	—	—	—	—	\$680	\$680 a

a To apply against construction of addition to commercial exhibit building.

Department of Finance—Fairs and Expositions Division

35TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association date from 1934. Annual fairs are conducted on the association's fairgrounds of approximately									
5	85 acres located in the City of Merced. The 1955 fair was conducted from August 24th to 28th and consisted of general live-									
6	stock and other exhibits. The proposed 1956 fair is to be conducted from August 22d to 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$80,112	\$70,475	\$150,587	\$75,251	\$65,604	\$140,855	\$46,689	\$55,246	\$101,935
10	Available for Capital Outlay--	-	-	-	-	10,000	10,000	-	10,000	10,000
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$20,972	-	\$20,972	\$22,023	-	\$22,023	\$22,000	-	\$22,000
14	Industrial and commercial----	4,272	-	4,272	4,105	-	4,105	4,100	-	4,100
15	Concessions-----	10,953	-	10,953	13,686	-	13,686	14,250	-	14,250
16	Miscellaneous fair-----	358	-	358	11	-	11	-	-	-
17	Exhibits-----	2,971	-	2,971	2,976	-	2,976	3,000	-	3,000
18	Horse show-----	537	-	537	651	-	651	650	-	650
19	Special attractions-----	7,549	-	7,549	6,908	-	6,908	14,000	-	14,000
20	Nonfair-----	13,173	-	13,173	11,833	-	11,833	11,000	-	11,000
21										
22	Total Operating Revenues--	\$60,785	-	\$60,785	\$62,193	-	\$62,193	\$69,000	-	\$69,000
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27										
28	Total Available Funds-----	\$140,897	\$135,475	\$276,372	\$137,444	\$140,604	\$278,048	\$115,689	\$130,246	\$245,935
29										
30	Operating Expenditures:									
31	Administration-----	\$7,846	\$12,029	\$19,875	\$8,980	\$12,460	\$21,440	\$9,430	\$12,558	\$21,988
32	Maintenance and operations---	4,068	26,547	30,615	4,627	28,413	33,040	4,700	30,482	35,182
33	Temporary structures-----	-	3,113	3,113	-	5,635	5,635	-	4,850	4,850
34	Publicity-----	6,425	-	6,425	6,552	-	6,552	7,260	-	7,260
35	General attractions-----	9,611	-	9,611	6,527	-	6,527	7,250	-	7,250
36	Attendance operations-----	4,917	-	4,917	4,287	-	4,287	4,625	800	5,425
37	Exhibits-----	6,571	27,760	34,331	6,607	28,385	34,992	6,850	29,500	36,350
38	Horse show-----	575	468	1,043	675	465	1,140	725	500	1,225
39	Special attractions-----	8,346	-	8,346	8,830	-	8,830	16,000	-	16,000
40	Direct nonfair revenue ex-									
41	penses-----	-	-	-	363	-	363	350	-	350
42	Prior year adjustments-----	-	-46	-46	-	-	-	83	-	83
43										
44	Total Operating Expenses--	\$48,359	\$69,871	\$118,230	\$47,448	\$75,358	\$122,806	\$57,273	\$78,690	\$135,963
45										
46	Capital Expenditures:									
47	From operating funds-----	\$17,287	-	\$17,287	\$43,307	-	\$43,307	\$8,915	-	\$8,915
48	From Capital Outlay funds--	-	\$10,000 ^a	\$10,000 ^a	-	-	-	-	-	-
49										
50	Total Expenditures-----	\$65,646	\$59,871	\$125,517	\$90,755	\$75,358	\$166,113	\$66,188	\$78,690	\$144,878
51										
52	Reversions-----	-	-	-	-	-	-	-	\$10,000	\$10,000
53										
54	Balances at End of Year:									
55	Available for operations-----	\$75,251	\$65,604	\$140,855	\$46,689	\$55,246	\$101,935	\$49,501	\$41,556	\$91,057
56	Available for Capital Outlay--	-	\$10,000	\$10,000	-	\$10,000	\$10,000	-	-	-

^a Return of construction advance.

(Conducting the Mariposa County Fair at Mariposa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3	The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately two mile									
4	from the City of Mariposa, partially owned by the association and partially under a fifty year lease. The 1955 fair was con									
5	ducted from September 3d to September 5th and consisted of general livestock and other exhibits. The proposed 1956 fair is t									
6	be conducted from September 1st to September 3d.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$9,787	\$71,984	\$81,771	\$12,795	\$87,194	\$99,989	\$12,960	\$70,152	\$83,111
10	Available for Capital Outlay--	-	343	343	-	-	-	-	-	-
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$3,069	-	\$3,069	\$2,651	-	\$2,651	\$3,000	-	\$3,000
14	Industrial and commercial----	905	-	905	920	-	920	900	-	900
15	Concessions-----	1,913	-	1,913	4,429	-	4,429	3,700	-	3,700
16	Miscellaneous fair-----	856	-	856	1,212	-	1,212	1,120	-	1,120
17	Exhibits-----	2,037	-	2,037	2,338	-	2,338	2,300	-	2,300
18	Horse show-----	768	-	768	595	-	595	600	-	600
19	Special attractions-----	9,417	-	9,417	6,946	-	6,946	8,850	-	8,850
20	Nonfair-----	2,031	-	2,031	894	-	894	1,050	-	1,050
21										
22	Total Operating Revenues--	\$20,996	-	\$20,996	\$19,985	-	\$19,985	\$21,520	-	\$21,520
23	State Apportionments:									
24	Section 92. Agricultural Code									
25	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26										
27	Total Available Funds----	\$30,783	\$137,327	\$168,110	\$32,780	\$152,194	\$184,974	\$34,480	\$135,152	\$169,632
28	Operating Expenditures:									
29	Administration-----	\$1,213	\$12,490	\$13,703	\$889	\$12,204	\$13,093	\$1,025	\$12,869	\$13,894
30	Maintenance and operations----	411	12,318	12,729	265	13,524	13,789	250	14,716	14,960
31	Temporary structures-----	39	1,456	1,495	350	1,703	2,053	225	2,425	2,650
32	Publicity-----	1,220	-	1,220	1,360	-	1,360	1,850	-	1,850
33	General attractions-----	1,471	-	1,471	1,789	-	1,789	2,050	-	2,050
34	Attendance operations-----	624	486	1,110	987	1,081	2,068	1,154	1,360	2,514
35	Exhibits-----	1,596	14,364	15,960	1,603	17,191	18,794	1,700	17,505	19,205
36	Horse show-----	901	931	1,832	862	628	1,490	1,050	970	2,020
37	Special attractions-----	10,498	-	10,498	9,559	-	9,559	9,475	-	9,475
38	Direct nonfair revenue									
39	expenses-----	-	-	-	2,107	-	2,107	2,200	-	2,200
40	Prior year adjustments-----	15	-	15	49	-	49	-	-	-
41										
42	Total Operating Expenses--	\$17,988	\$42,045	\$60,033	\$19,820	\$46,331	\$66,151	\$20,979	\$49,845	\$70,824
43	Capital Expenditures:									
44	From operating funds-----	-	\$7,745	\$7,745	-	\$35,711	\$35,711	\$8,000	\$13,759	\$21,759
45										
46	Total Expenditures-----	\$17,988	\$49,790	\$67,778	\$19,820	\$82,042	\$101,862	\$28,979	\$63,604	\$92,583
47										
48	Reversions-----	-	\$343	\$343	-	-	-	-	-	-
49										
50	Balances at End of Year:									
51	Available for operations-----	\$12,795	\$87,194	\$99,989	\$12,960	\$70,152	\$83,112	\$5,501	\$71,548	\$77,049
52										
53										
54										
55										

Department of Finance—Fairs and Expositions Division

36TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the association dates from 1936. Annual fairs are conducted on the association's fairgrounds located in the City									
5	of Dixon. The 1955 fair was conducted from May 13th to May 15th and consisted of general livestock and other exhibits. The									
6	proposed 1956 fair is to be conducted May 11th to May 13th.									
7										
8	Balances at Beginning of Year :									
9	Available for operations_____	\$16,620	\$78,214	\$94,834	\$21,018	\$74,005	\$95,023	\$25,468	\$85,747	\$111,215
10	Available for Capital Outlay_____	—	—	—	—	—	—	—	11,073	11,073
11										
12	Operating Revenues :									
13	Admissions to grounds_____	\$3,429	—	\$3,429	\$3,984	—	\$3,984	\$4,000	—	\$4,000
14	Industrial and commercial_____	1,234	—	1,234	1,186	—	1,186	1,000	—	1,000
15	Concessions_____	1,818	—	1,818	1,726	—	1,726	1,750	—	1,750
16	Miscellaneous fair_____	1,180	—	1,180	954	—	954	300	—	300
17	Exhibits_____	2,374	—	2,374	2,264	—	2,264	2,000	—	2,000
18	Horse show_____	520	—	520	648	—	648	600	—	600
19	Special attractions_____	7,045	—	7,045	6,102	—	6,102	7,600	—	7,600
20	Nonfair_____	3,295	—	3,295	4,293	—	4,293	4,325	—	4,325
21										
22	Total Operating Revenues_____	\$20,895	—	\$20,895	\$21,157	—	\$21,157	\$21,575	—	\$21,575
23										
24	State Apportionments :									
25	Section 92, Agricultural Code									
26	(Operating)_____	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)_____	—	—	—	—	15,000	15,000	—	—	—
29										
30	Total Available Funds_____	\$37,515	\$143,214	\$180,729	\$42,175	\$154,005	\$196,180	\$47,043	\$161,820	\$208,863
31										
32	Operating Expenditures :									
33	Administration_____	\$432	\$9,653	\$10,085	\$530	\$10,333	\$10,863	\$1,025	\$12,940	\$13,965
34	Maintenance and operations_____	1,483	13,816	15,299	1,589	10,682	12,271	1,900	11,811	13,711
35	Temporary structures_____	—	1,096	1,096	—	660	660	—	1,175	1,175
36	Publicity_____	1,565	—	1,565	1,802	—	1,802	2,100	—	2,100
37	General attractions_____	3,408	—	3,408	2,860	—	2,860	3,400	—	3,400
38	Attendance operations_____	1,254	—	1,254	999	158	1,157	1,350	250	1,600
39	Exhibits_____	124	22,158	22,282	96	22,670	22,766	250	23,050	23,300
40	Horse show_____	150	1,070	1,220	237	1,130	1,367	250	1,250	1,500
41	Special attractions_____	7,675	—	7,675	8,608	—	8,608	8,600	—	8,600
42	Direct nonfair revenue expenses_____	—	—	—	—	41	41	—	400	400
43	Prior year adjustments_____	25	195	220	—14	5	—9	—	—	—
44										
45	Total Operating Expenses_____	\$16,116	\$47,988	\$64,104	\$16,707	\$45,679	\$62,386	\$18,875	\$50,876	\$69,751
46										
47	Capital Expenditures :									
48	From operating funds_____	\$381	\$21,221	\$21,602	—	\$7,579	\$7,579	\$16,700	\$24,021	\$40,721
49	From Capital Outlay funds_____	—	—	—	—	—11,813	—11,813	—	11,073	11,073
50										
51	Total Expenditures_____	\$16,497	\$69,209	\$85,706	\$16,707	\$41,445	\$58,152	\$35,575	\$85,970	\$121,545
52										
53	Reversions_____	—	—	—	—	—15,740	—15,740	—	—	—
54										
55	Balances at End of Year :									
56	Available for operations_____	\$21,018	\$74,005	\$95,023	\$25,468	\$85,747	\$111,215	\$11,468	\$75,850	\$87,318
57	Available for Capital Outlay_____	—	—	—	—	\$11,073	\$11,073	—	—	—
58										
59										
60										
61										
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Department of Finance—Fairs and Expositions Division

38TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1935. Annual fairs are conducted on the association's fairgrounds located in the									
5	City of Turlock. The 1955 fair was conducted from August 8th to August 13th and consisted of general livestock and other									
6	exhibits. The proposed 1956 fair is to be conducted August 6th to August 11th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$37,870	\$68,649	\$106,519	\$32,307	\$44,993	\$77,300	\$13,001	\$58,762	\$71,763
10	Available for Capital Outlay--	1,335	886	2,221	1,335	5,444	6,779	-	6,460	6,460
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$27,773	-	\$27,773	\$27,442	-	\$27,442	\$27,500	-	\$27,500
14	Industrial and commercial---	4,944	-	4,944	5,128	-	5,128	5,250	-	5,250
15	Concessions-----	11,262	-	11,262	12,404	-	12,404	12,400	-	12,400
16	Miscellaneous fair-----	447	-	447	474	-	474	475	-	475
17	Exhibits-----	3,085	-	3,085	4,361	-	4,361	4,000	-	4,000
18	Horse show-----	335	-	335	392	-	392	390	-	390
19	Special attractions-----	6,145	-	6,145	3,656	-	3,656	3,650	-	3,650
20	Nonfair-----	6,477	-	6,477	7,119	-	7,119	7,250	-	7,250
21	Prior year adjustments-----	-	-	-	204	-	204	-	-	-
22										
23	Total Operating Revenues---	\$60,468	-	\$60,468	\$61,180	-	\$61,180	\$60,915	-	\$60,915
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	33,000	33,000	-	35,000	35,000	-	-	-
30										
31	Total Available Funds-----	\$99,673	\$167,535	\$267,208	\$94,822	\$150,437	\$245,259	\$73,916	\$130,222	\$204,138
32										
33	Operating Expenditures:									
34	Administration-----	\$7,394	\$9,803	\$17,197	\$7,895	\$10,636	\$18,531	\$7,938	\$11,303	\$19,241
35	Maintenance and operations---	27,477	4,682	32,159	22,252	689	22,941	14,075	10,152	24,227
36	Temporary structures-----	6,775	-	6,775	10,414	-	10,414	12,404	-	12,404
37	Publicity-----	5,373	-	5,373	4,536	-	4,536	4,510	-	4,510
38	General attractions-----	3,694	-	3,694	3,710	-	3,710	3,850	-	3,850
39	Attendance operations-----	4,306	-	4,306	5,432	-	5,432	5,010	-	5,010
40	Exhibits-----	3,231	32,618	35,849	4,805	37,022	41,827	4,790	33,135	37,925
41	Horse show-----	776	322	1,098	476	918	1,394	477	878	1,355
42	Special attractions-----	5,896	-	5,896	3,374	-	3,374	3,300	-	3,300
43	Direct nonfair revenue expenses	-	-	-	510	-	510	550	-	550
44	Prior year adjustments-----	-	-	-	-	-89	-89	-	-50	-50
45										
46	Total Operating Expenses---	\$64,922	\$47,425	\$112,347	\$63,404	\$49,176	\$112,580	\$56,904	\$55,418	\$112,322
47										
48	Capital Expenditures:									
49	From operating funds-----	\$1,109	\$41,231	\$42,340	\$17,082	\$2,055	\$19,137	-	-	-
50	From Capital Outlay funds---	-	27,556	27,556	1,335	33,984	35,319	-	\$4,400	\$4,400
51										
52	Total Expenditures-----	\$66,031	\$116,212	\$182,243	\$81,821	\$85,215	\$167,036	\$56,904	\$59,818	\$116,722
53										
54	Reversions-----	-	-\$886	-\$886	-	-	-	-	-	-
55										
56	Balances at End of Year:									
57	Available for operations-----	\$32,307	\$44,993	\$77,300	\$13,001	\$58,762	\$71,763	\$17,012	\$58,344	\$75,356
58	Available for Capital Outlay--	\$1,335	\$5,444	\$6,779	-	\$6,460	\$6,460	-	\$12,060	\$12,060 ^a

^a Funds reserved for construction of administration building.

Department of Finance—Fairs and Expositions Division

39TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located									
5	approximately two miles from Angels Camp, and features the annual frog jumping contest in addition to general livestock and									
6	other exhibits. The 1955 fair was conducted from May 20th to May 22d. The proposed 1956 fair is to be conducted from May									
7	17th to May 20th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$5,283	\$101,712	\$106,995	\$4,265	\$88,439	\$92,704	\$3,096	\$80,396	\$83,492
11	Available for Capital Outlay--	-	17,358	17,358	-	5	5	-	5	5
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$14,718	-	\$14,718	\$13,116	-	\$13,116	\$16,000	-	\$16,000
15	Industrial and commercial----	1,530	-	1,530	2,387	-	2,387	2,300	-	2,300
16	Concessions-----	4,784	-	4,784	3,934	-	3,934	4,000	-	4,000
17	Miscellaneous fair-----	1,922	-	1,922	2,479	-	2,479	2,475	-	2,475
18	Exhibits-----	3,198	-	3,198	3,442	-	3,442	4,000	-	4,000
19	Horse show-----	1,313	-	1,313	-	-	-	-	-	-
20	Nonfair-----	1,019	-	1,019	912	-	912	825	-	825
21	Prior year revenue adjustments	-1,122	-	-1,122	-	-	-	-	-	-
22										
23	Total Operating Revenues--	\$27,362	-	\$27,362	\$26,270	-	\$26,270	\$29,600	-	\$29,600
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626 (c), Bus. and									
29	Prof. Code (Capital Outlay)	-	-	-	-	1,000	1,000	-	14,000	14,000
30										
31	Total Available Funds-----	\$32,645	\$184,070	\$216,715	\$30,535	\$154,444	\$184,979	\$32,696	\$159,401	\$192,097
32										
33	Operating Expenditures:									
34	Administration-----	\$3,863	\$14,815	\$18,678	\$3,865	\$15,976	\$19,841	\$3,300	\$16,911	\$20,211
35	Maintenance and operations--	652	11,616	12,268	698	13,488	14,186	750	13,855	14,605
36	Temporary structures-----	-	3,590	3,590	-	2,770	2,770	-	1,750	1,750
37	Publicity-----	6,160	-	6,160	6,123	-	6,123	6,000	-	6,000
38	General attractions-----	13,595	-	13,595	13,972	-	13,972	12,675	-	12,675
39	Attendance operations-----	1,271	1,689	2,960	980	1,976	2,956	1,000	1,800	2,800
40	Exhibits-----	556	22,415	22,971	1,014	21,603	22,617	1,000	20,704	21,704
41	Horse show-----	2,283	802	3,085	782	340	1,122	900	400	1,300
42	Prior Year Adjustments-----	-	114	114	5	-	5	-	-	-
43										
44	Total Operating Expenses--	\$28,380	\$55,041	\$83,421	\$27,439	\$56,153	\$83,592	\$25,625	\$55,420	\$81,045
45										
46	Capital Expenditures:									
47	From operating funds-----	-	\$23,232	\$23,232	-	\$16,890	\$16,890	-	\$8,250	\$8,250
48	From Capital Outlay funds--	-	17,267	17,267	-	1,000	1,000	-	26,000	26,000
49										
50	Total Expenditures-----	\$28,380	\$95,540	\$123,920	\$27,439	\$74,043	\$101,482	\$25,625	\$89,670	\$115,295
51										
52	Reversions-----	-	-\$86	-\$86	-	-	-	-	-\$5	-\$5
53										
54	Balances at End of Year:									
55	Available for operations-----	\$4,265	\$88,439	\$92,704	\$3,096	\$80,396	\$83,492	\$7,071	\$69,726	\$76,797
56	Available for Capital Outlay--	-	5	5	-	5	5	-	-	-

Department of Finance—Fairs and Expositions Division

40TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1936. The annual fairs are conducted on the association's fairgrounds located adjacent to the									
5	eastern boundary of the City of Woodland. The 1955 fair was conducted August 18th to August 21st and consisted of general									
6	livestock and other exhibits. The proposed 1956 fair is to be conducted August 16th to August 19th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$19,883	\$75,928	\$95,811	\$27,650	\$74,229	\$101,879	\$1,998	\$65,670	\$67,668
10	Available for Capital Outlay--	-	23	23	-	-	-	-	28,000	28,000
11										
12	Operating Revenues:									
13	Industrial and commercial---	\$3,473	-	\$3,473	\$4,118	-	\$4,118	\$4,100	-	\$4,100
14	Concessions-----	7,033	-	7,033	6,161	-	6,161	6,000	-	6,000
15	Miscellaneous fair-----	121	-	121	1,584	-	1,584	1,500	-	1,500
16	Exhibits-----	1,823	-	1,823	2,416	-	2,416	2,365	-	2,365
17	Horse show-----	697	-	697	346	-	346	345	-	345
18	Special attractions-----	7,007	-	7,007	7,099	-	7,099	7,150	-	7,150
19	Nonfair-----	5,774	-	5,774	7,608	-	7,608	6,600	-	6,600
20										
21	Total Operating Revenues--	\$25,928	-	\$25,928	\$29,332	-	\$29,332	\$28,060	-	\$28,060
22										
23	State Apportionments:									
24	Section 92, Agricultural Code									
25	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26										
27	Total Available Funds-----	\$45,811	\$140,951	\$186,762	\$56,982	\$139,229	\$196,211	\$30,058	\$158,670	\$188,728
28										
29	Operating Expenditures:									
30	Administration-----	\$1,365	\$11,931	\$13,296	\$1,216	\$12,814	\$14,030	\$1,200	\$13,202	\$14,402
31	Maintenance and operations--	-	12,674	12,674	-	11,074	11,074	-	10,854	10,854
32	Temporary structures-----	-	582	582	-	1,919	1,919	-	1,750	1,750
33	Publicity-----	2,123	-	2,123	2,026	-	2,026	2,000	-	2,000
34	General attractions-----	2,140	-	2,140	2,221	-	2,221	2,075	-	2,075
35	Attendance operations-----	896	-	896	525	1,398	1,923	550	1,350	1,900
36	Exhibits-----	2,654	20,603	23,257	3,500	23,541	27,041	3,200	23,550	26,750
37	Horse show-----	582	701	1,283	370	518	888	275	525	800
38	Special attractions-----	8,401	-	8,401	8,057	-	8,057	8,000	-	8,000
39	Direct nonfair revenue expenses	-	-	-	526	-	526	500	-	500
40	Prior year adjustments-----	-	-	-	-	-479	-479	-	-	-
41										
42	Total Operating Expenses--	\$18,161	\$46,491	\$64,652	\$18,441	\$50,785	\$69,226	\$17,800	\$51,231	\$69,031
43										
44	Capital Expenditures:									
45	From operating funds-----	-	\$20,208	\$20,208	\$8,543	\$22,774	\$31,317	\$11,353	\$12,829	\$24,182
46										
47	Total Expenditures-----	\$18,161	\$66,699	\$84,860	\$26,984	\$73,559	\$100,543	\$29,153	\$64,060	\$93,213
48										
49	Transfers between funds-----	-	-	-	-\$28,000	\$28,000	-	-	-	-
50	Reversions-----	-	-\$23	-\$23	-	-	-	-	-	-
51										
52	Balances at End of Year:									
53	Available for operations-----	\$27,650	\$74,229	\$101,879	\$1,998	\$65,670	\$67,668	\$905	\$66,610	\$67,515
54	Available for Capital Outlay--	-	-	-	-	\$28,000	\$28,000	-	\$28,000	\$28,000 ^a

^a Funds reserved for construction of exhibit building improvements and milking barn.

Department of Finance—Fairs and Expositions Division

41ST DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the association date from 1923. Annual fairs are conducted on the association's fairgrounds located									
5	just outside Crescent City. The 1955 fair was conducted from August 26th to August 28th and consisted of general livestock									
6	and other exhibits. The proposed 1956 fair is to be conducted August 24th to August 26th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$8,482	\$120,610	\$129,092	\$7,422	\$127,895	\$135,317	\$7,526	\$84,664	\$92,190
10	Available for Capital Outlay--	-	3,905	3,905	-	800	800	-	25	25
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$3,420	-	\$3,420	\$3,497	-	\$3,497	\$3,500	-	\$3,500
14	Industrial and commercial--	762	-	762	750	-	750	750	-	750
15	Concessions-----	1,344	-	1,344	1,290	-	1,290	1,250	-	1,250
16	Miscellaneous fair-----	1,081	-	1,081	712	-	712	720	-	720
17	Exhibits-----	1,246	-	1,246	1,205	-	1,205	1,250	-	1,250
18	Horse show-----	153	-	153	223	-	223	220	-	220
19	Special attractions-----	336	-	336	1,013	-	1,013	1,000	-	1,000
20	Nonfair-----	3,002	-	3,002	2,957	-	2,957	2,500	-	2,500
21										
22	Total Operating Revenues	\$11,344	-	\$11,344	\$11,647	-	\$11,647	\$11,190	-	\$11,190
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Return by Division of Archi-									
28	itecture-----	-	-	-	-	25	25	-	-	-
29										
30	Total Available Funds-----	\$19,826	\$189,515	\$209,341	\$19,069	\$193,720	\$212,789	\$18,716	\$149,689	\$168,405
31										
32	Operating Expenditures:									
33	Administration-----	\$460	\$9,339	\$9,799	\$489	\$11,190	\$11,679	-	\$12,561	\$12,561
34	Maintenance and operations--	1,679	12,126	13,805	2,137	12,120	14,257	\$2,140	15,156	17,296
35	Temporary structures-----	-	-	-	42	462	504	60	800	860
36	Publicity-----	1,405	-	1,405	1,337	-	1,337	1,350	-	1,350
37	General attractions-----	6,315	-	6,315	4,210	-	4,210	4,300	-	4,300
38	Attendance operations-----	1,519	-	1,519	1,580	-	1,580	1,877	-	1,877
39	Exhibits-----	321	15,981	16,302	193	15,079	15,272	500	15,400	15,900
40	Horse show-----	160	1,408	1,568	-	1,690	1,690	-	1,744	1,744
41	Special attractions-----	356	37	393	1,941	-	1,941	1,350	-	1,350
42	Prior year adjustments-----	189	189	378	-386	-556	-942	-	-	-
43										
44	Total Operating Expenses--	\$12,404	\$39,080	\$51,484	\$11,543	\$39,985	\$51,528	\$11,577	\$45,661	\$57,238
45										
46	Capital Expenditures:									
47	From operating funds-----	-	\$18,635	\$18,635	-	\$68,246	\$68,246	-	\$31,500	\$31,500
48	From Capital Outlay funds--	-	-	-	-	-	-	-	-	-
49										
50	Total Expenditures-----	\$12,404	\$57,715	\$70,119	\$11,543	\$108,231	\$119,774	\$11,577	\$77,161	\$88,738
51										
52	Reversions-----	-	-\$3,105	-\$3,105	-	-\$800	-\$800	-	-	-
53										
54	Balances at End of Year:									
55	Available for operations-----	\$7,422	\$127,895	\$135,317	\$7,526	\$84,664	\$92,190	\$7,139	\$72,503	\$79,642
56	Available for Capital Outlay--	-	\$800	\$800	-	25	25	-	25	25

Department of Finance—Fairs and Expositions Division

42D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located just outside the City of Orland. The 1955 fair was conducted September 14th to September 18th and consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted September 12th to September 16th.									
Balances at Beginning of Year:									
Available for operations ----	\$6,749	\$134,878	\$141,627	\$6,957	\$125,689	\$132,646	\$5,035	\$128,630	\$133,665
Operating Revenues:									
Admissions to grounds.....	\$6,805	—	\$6,805	\$5,652	—	\$5,652	\$7,000	—	\$7,000
Industrial and commercial.....	1,795	—	1,795	1,610	—	1,610	1,650	—	1,650
Concessions	2,599	—	2,599	2,131	—	2,131	2,350	—	2,350
Miscellaneous fair	585	—	585	266	—	266	350	—	350
Exhibits	3,117	—	3,117	2,991	—	2,991	3,000	—	3,000
Horse show	230	—	230	24	—	24	25	—	25
Special attractions	7,097	—	7,097	4,555	—	4,555	6,840	—	6,840
Nonfair	1,514	—	1,514	1,875	—	1,875	1,877	\$200	2,077
Total Operating Revenues..	\$23,742	—	\$23,742	\$19,104	—	\$19,104	\$23,092	\$200	\$23,292
State Apportionments:									
Section 92, Agricultural Code (Operating)	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
Total Available Funds.....	\$30,491	\$199,878	\$230,369	\$26,061	\$190,689	\$216,750	\$28,127	\$193,830	\$221,957
Operating Expenditures:									
Administration	\$2,415	\$12,125	\$14,540	\$2,865	\$12,246	\$15,111	\$3,015	\$13,927	\$16,942
Maintenance and operations..	526	15,193	15,719	433	13,189	13,622	375	14,646	15,021
Temporary structures	—	600	600	—	1,447	1,447	—	1,600	1,600
Publicity	2,526	—	2,526	2,678	—	2,678	3,000	—	3,000
General attractions	4,192	—	4,192	4,950	—	4,950	5,275	—	5,275
Attendance operations	3,024	317	3,341	2,853	—	2,853	3,090	125	3,215
Exhibits	1,626	29,218	30,844	839	31,430	32,269	1,065	32,375	33,440
Horse show	428	1,063	1,491	—	280	280	—	550	550
Special attractions	8,786	—	8,786	6,408	—	6,408	7,225	—	7,225
Prior year adjustments ..	—	—	—	—	—250	—250	—	—	—
Total Operating Expenses..	\$23,523	\$58,516	\$82,039	\$21,026	\$58,342	\$79,368	\$23,045	\$63,223	\$86,268
Capital Expenditures:									
From operating funds.....	\$11	\$15,673	\$15,684	—	\$3,717	\$3,717	—	\$3,535	\$3,535
From Capital Outlay funds..	—	—	—	—	—	—	—	13,000	13,000
Total Expenditures	\$23,534	\$74,189	\$97,723	\$21,026	\$62,059	\$83,085	\$23,045	\$79,758	\$102,803
Balances at End of Year:									
Available for operations.....	\$6,957	\$125,689	\$132,646	\$5,035	\$128,630	\$133,665	\$5,082	\$67,072	\$72,154
Available for Capital Outlay..	—	—	—	—	—	—	—	\$47,000	\$47,000 ^a

^a Funds reserved for construction of floriculture building and rest rooms.

Department of Finance—Fairs and Expositions Division

45TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Mid-winter Fair at Imperial)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on associ-									
5	ation fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of \$5. The lease									
6	expires in 1987. The 1955 fair was conducted from February 26th to March 6th and consisted of general livestock and other									
7	exhibits. The proposed 1956 fair is to be conducted from February 24th to March 5th. In view of the fact that fairs are held									
8	early in the year, with the approval of the Department of Finance, the association has adopted a fiscal year ending June 30th									
9	for accounting purposes.									
10										
11	Balances at Beginning of Year:									
12	Available for operations.....	\$76,618	\$89,115	\$165,733	\$67,189	\$94,247	\$161,436	\$54,338	\$90,650	\$144,988
13	Available for Capital Outlay..	—	109	109	—	2,650	2,650	—	330	330
14										
15	Operating Revenues:									
16	Admissions to grounds.....	\$27,682	—	\$27,682	\$16,264	—	\$16,264	\$18,000	—	\$18,000
17	Industrial and commercial....	5,485	—	5,485	5,715	—	5,715	5,000	—	5,000
18	Concessions	12,039	—	12,039	10,986	—	10,986	10,500	—	10,500
19	Miscellaneous fair	11,302	—	11,302	8,016	—	8,016	9,330	—	9,330
20	Exhibits	5,070	—	5,070	3,323	—	3,323	3,000	—	3,000
21	Horse show	5,321	—	5,321	6,548	—	6,548	6,250	—	6,250
22	Special attractions	—	—	—	11,656	—	11,656	19,500	—	19,500
23	Nonfair	8,634	—	8,634	4,516	—	4,516	4,750	—	4,750
24										
25	Total Operating Revenues..	\$75,533	—	\$75,533	\$67,024	—	\$67,024	\$76,330	—	\$76,330
26										
27	State Apportionments:									
28	Section 92, Agricultural Code									
29	(Operating)	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
30	Section 19626(c), Bus. and									
31	Prof. Code (Capital Outlay)	—	15,000	15,000	—	—	—	—	23,500	23,500
32	County and other appropriations	—	—	—	—	—	—	—	28,576	28,576
33										
34	Total Available Funds.....	\$152,151	\$169,224	\$321,375	\$134,213	\$161,897	\$296,110	\$130,668	\$208,056	\$338,724
35										
36	Operating Expenditures:									
37	Administration	\$7,877	\$16,860	\$24,737	\$4,224	\$19,844	\$24,068	\$4,300	\$20,028	\$24,328
38	Maintenance and operations..	18,708	11,823	30,531	18,412	19,911	38,323	18,630	18,500	37,130
39	Temporary structures	1,860	—	1,860	1,934	69	2,003	2,000	—	2,000
40	Publicity	5,485	—	5,485	5,271	—	5,271	5,300	—	5,300
41	General attractions	17,502	—	17,502	625	—	625	650	—	650
42	Attendance operations	6,241	—	6,241	8,721	—	8,721	8,250	—	8,250
43	Exhibits	4,893	25,053	29,946	6,564	24,732	31,296	6,648	25,397	32,045
44	Horse show	7,079	3,455	10,534	5,640	4,420	10,060	5,450	4,000	9,450
45	Special attractions	—	—	—	18,133	—	18,133	23,250	—	23,250
46	Prior year adjustments.....	195	—182	13	—19	—379	—398	—	—	—
47										
48	Total Operating Expenses..	\$69,840	\$57,009	\$126,849	\$69,505	\$68,597	\$138,102	\$74,478	\$67,925	\$142,403
49										
50	Capital Expenditures:									
51	From operating funds.....	\$15,122	\$2,859	\$17,981	\$10,370	—	\$10,370	\$17,100	\$13,175	\$30,275
52	From Capital Outlay funds..	—	12,459	12,459	—	\$2,307	2,307	—	23,713	23,713
53										
54	Total Expenditures	\$84,962	\$72,327	\$157,289	\$79,875	\$70,904	\$150,779	\$91,578	\$104,813	\$196,391
55										
56	Reversions	—	—	—	—	—\$13	—\$13	—	—\$117	—\$117
57										
58	Balances at End of Year:									
59	Available for operations.....	\$67,189	\$94,247	\$161,436	\$54,338	\$90,650	\$144,988	\$39,090	\$103,126	\$142,216
60	Available for Capital Outlay..	—	\$2,650	\$2,650	—	\$330	\$330	—	—	—
61										
62										
63										
64										
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Department of Finance—Fairs and Expositions Division

48TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show at Los Angeles)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1935, pursuant to legislative enactments approved in that year. Annual fairs are now conducted									
5	on the association's fairgrounds located in the Bandini section of East Los Angeles. Formerly, annual fairs were conducted for									
6	many years at the Los Angeles Union Stockyards under a contract with the Great Western Livestock Exhibit Association.									
7	Since moving to their new quarters in 1953 the association has conducted the show directly. Exhibits are confined to the live-									
8	stock department with particular emphasis on market qualities. An important feature of the show is an annual livestock									
9	auction. The 1955 fair was conducted from November 26th to December 1st. The proposed 1956 fair is to be conducted from									
10	November 24th to 29th.									
11										
12	Balances at Beginning of Year:									
13	Available for operations-----	\$16,461	\$154,671	\$171,132	\$34,469	\$93,651	\$128,120	\$55,625	\$96,778	\$152,403
14										
15	Operating Revenues:									
16	Admission to grounds-----	\$3,602	-	\$3,602	\$4,038	-	\$4,038	\$5,000	-	\$5,000
17	Industrial and commercial---	377	-	377	400	-	400	500	-	500
18	Concessions -----	1,399	-	1,399	707	-	707	1,400	-	1,400
19	Miscellaneous fair-----	478	-	478	1,318	-	1,318	1,390	-	1,390
20	Exhibits -----	3,688	-	3,688	3,167	-	3,167	3,500	-	3,500
21	Nonfair -----	1,775	-	1,775	731	-	731	17,500	-	17,500
22										
23	Total Operating Revenues--	\$11,319	-	\$11,319	\$13,361	-	\$13,361	\$29,290	-	\$29,290
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)	-	-	-	-	20,000	20,000	-	180,000	180,000
30	County and other appropriation	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
31										
32	Total Available Funds-----	\$47,780	\$219,671	\$267,451	\$67,830	\$178,651	\$246,481	\$104,915	\$341,778	\$446,693
33										
34	Operating Expenditures:									
35	Administration -----	\$683	\$16,402	\$17,085	\$372	\$15,621	\$15,993	\$400	\$16,260	\$16,660
36	Maintenance and operations--	-	15,763	15,763	-	9,394	9,394	-	12,796	12,796
37	Temporary structures -----	-	6,377	6,377	20	9,724	9,744	-	11,509	11,509
38	Publicity -----	2,790	-	2,790	3,251	-	3,251	3,665	-	3,665
39	General attractions -----	-	8	8	758	-	758	1,275	-	1,275
40	Attendance operations-----	5,440	2,073	7,513	2,276	634	2,910	2,400	1,126	3,526
41	Exhibits -----	4,570	17,067	21,637	5,528	21,547	27,075	5,000	24,425	29,425
42	Direct nonfair revenue expenses	-	-	-	-	870	870	1,500	-	1,500
43	Prior year adjustments-----	-172	-221	-393	-	-307	-307	-	-	-
44										
45	Total Operating Expenses--	\$13,311	\$57,469	\$70,780	\$12,205	\$57,483	\$69,688	\$14,240	\$66,116	\$80,356
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$59,251	\$59,251	-	\$4,390	\$4,390	-	\$5,387	\$5,387
49	From Capital Outlay funds--	-	9,300	9,300	-	20,000	20,000	-	180,000	180,000
50										
51	Total Expenditures -----	\$13,311	\$126,020	\$139,331	\$12,205	\$81,873	\$94,078	\$14,240	\$251,503	\$265,743
52										
53	Balances at End of Year:									
54	Available for operations-----	\$34,469	\$93,651	\$128,120	\$55,625	\$96,778	\$152,403	\$90,675	\$90,275	\$180,950

Department of Finance—Fairs and Expositions Division

49TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of									
5	Lakeport. The 1955 fair was conducted September 2d to September 4th and consisted of general livestock and other exhibits.									
6	The proposed 1956 fair is to be conducted August 31st to September 2d.									
7										
8	Balances at Beginning of Year:									
9	Available for operations	\$9,947	\$66,392	\$76,339	\$11,665	\$54,985	\$66,650	\$13,689	\$53,792	\$67,481
10	Available for Capital Outlay	-	-	-	-	-	-	-	10,000	10,000
11										
12	Operating Revenues:									
13	Admissions to grounds	\$5,591	-	\$5,591	\$5,114	-	\$5,114	\$5,200	-	\$5,200
14	Industrial and commercial	870	-	870	992	-	992	1,000	-	1,000
15	Concessions	1,174	-	1,174	1,140	-	1,140	1,050	-	1,050
16	Miscellaneous fair	6	-	6	262	-	262	250	-	250
17	Exhibits	1,913	-	1,913	1,907	-	1,907	1,900	-	1,900
18	Horse show	564	-	564	533	-	533	525	-	525
19	Nonfair	2,939	-	2,939	4,812	-	4,812	3,875	-	3,875
20	Prior year adjustments	-	-	-	40	-	40	-	-	-
21										
22	Total Operating Revenues	\$13,057	-	\$13,057	\$14,800	-	\$14,800	\$13,800	-	\$13,800
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	-	-	-	10,000	10,000	-	-	-
29										
30	Total Available Funds	\$23,004	\$131,392	\$154,396	\$26,465	\$129,985	\$156,450	\$27,489	\$128,792	\$156,281
31										
32	Operating Expenditures:									
33	Administration	\$3,212	\$8,663	\$11,875	\$4,041	\$9,008	\$13,049	\$4,382	\$9,707	\$14,089
34	Maintenance and operations	1,331	13,952	15,283	1,036	14,704	15,740	1,100	16,992	18,092
35	Temporary structures	379	1,117	1,496	-	845	845	-	900	900
36	Publicity	1,095	-	1,095	1,533	-	1,533	1,575	-	1,575
37	General attractions	2,192	-	2,192	2,254	-	2,254	2,275	-	2,275
38	Attendance operations	988	-	988	894	-	894	950	-	950
39	Exhibits	1,926	16,564	18,490	1,763	19,145	20,908	1,790	19,705	21,495
40	Horse show	216	1,683	1,899	218	1,534	1,752	250	1,590	1,840
41	Direct nonfair revenue ex-									
42	penses	-	-	-	1,037	-	1,037	1,200	-	1,200
43	Prior year adjustments	-	-	-	-	-11	-11	-	-	-
44										
45	Total Operating Expenses	\$11,339	\$41,979	\$53,318	\$12,776	\$45,225	\$58,001	\$13,522	\$48,894	\$62,416
46										
47	Capital Expenditures:									
48	From operating funds	-	\$34,428	\$34,428	-	\$20,968	\$20,968	-	-	-
49	From Capital Outlay funds	-	-	-	-	-	-	-	\$24,585	\$24,585
50										
51	Total Expenditures	\$11,339	\$76,407	\$87,746	\$12,776	\$66,193	\$78,969	\$13,522	\$73,479	\$87,001
52										
53	Balances at End of Year:									
54	Available for operations	\$11,665	\$54,985	\$66,650	\$13,689	\$53,792	\$67,481	\$13,967	\$53,898	\$67,865
55	Available for Capital Outlay	-	-	-	-	\$10,000	\$10,000	-	\$1,415	\$1,415 ^a

^a Funds reserved for construction of new roads.

Department of Finance—Fairs and Expositions Division

50TH DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1941. Annual fairs are conducted on the association's fairgrounds located in the City of Lancaster. The 1955 fair was conducted September 8th to September 11th and consisted of general livestock and other exhibits.									
5	The proposed 1956 fair is to be conducted September 6th to September 9th.									
6										
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	\$60,556	\$113,985	\$174,541	\$21,877	\$49,630	\$71,507	\$28,485	\$46,372	\$74,857
10	Available for Capital Outlay	-	42,300	42,300	-	12,818	12,818	-	14,174	14,174
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$13,169	-	\$13,169	\$13,708	-	\$13,708	\$15,000	-	\$15,000
14	Industrial and commercial-----	4,980	-	4,980	6,570	-	6,570	6,500	-	6,500
15	Concessions-----	5,842	-	5,842	8,021	-	8,021	8,100	-	8,100
16	Miscellaneous fair-----	-	-	-	3,547	-	3,547	3,750	-	3,750
17	Exhibits-----	5,425	-	5,425	2,569	-	2,569	2,350	-	2,350
18	Horse show-----	2,450	-	2,450	2,651	-	2,651	2,050	-	2,050
19	Special attractions-----	7,521	-	7,521	8,434	-	8,434	8,700	-	8,700
20	Nonfair-----	4,644	-	4,644	8,466	-	8,466	7,000	-	7,000
21										
22	Total Operating Revenues--	\$44,031	-	\$44,031	\$53,966	-	\$53,966	\$53,450	-	\$53,450
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)	-	35,000	35,000	-	-	-	-	-	-
29										
30	Total Available Funds-----	\$104,587	\$256,285	\$360,872	\$75,843	\$127,448	\$203,291	\$81,935	\$125,546	\$207,481
31										
32	Operating Expenditures:									
33	Administration-----	\$8,406	\$9,139	\$17,545	\$8,137	\$9,666	\$17,803	\$8,859	\$9,947	\$18,806
34	Maintenance and operations--	5,519	20,125	25,644	4,957	14,845	19,802	5,000	16,120	21,120
35	Temporary structures-----	-	2,992	2,992	-	9,352	9,352	-	10,162	10,162
36	Publicity-----	3,443	-	3,443	4,039	-	4,039	5,200	-	5,200
37	General attractions-----	1,675	-	1,675	1,404	-	1,404	1,500	-	1,500
38	Attendance operations-----	2,289	402	2,691	3,841	-	3,841	4,130	-	4,130
39	Exhibits-----	3,305	14,203	17,508	4,597	20,652	25,249	4,200	17,600	21,800
40	Horse show-----	1,637	1,643	3,280	1,739	1,995	3,734	1,925	2,500	4,425
41	Special attractions-----	7,056	-	7,056	8,346	-	8,346	9,500	-	9,500
42	Direct nonfair revenue expenses	-	-	-	-	-	-	500	-	500
43	Prior year adjustments-----	-	-	-	84	-	84	-	-	-
44										
45	Total Operating Expenses--	\$33,330	\$48,504	\$81,834	\$37,144	\$56,510	\$93,654	\$40,814	\$56,329	\$97,143
46										
47	Capital Expenditures:									
48	From operating funds-----	\$24,380	\$105,851	\$130,231	\$214	\$11,748	\$11,962	-	-	-
49	From Capital Outlay funds--	-	64,482	64,482	-	8,644	8,644	-	\$5,570	\$5,570
50										
51	Total Expenditures-----	\$57,710	\$218,837	\$276,547	\$37,358	\$76,902	\$114,260	\$40,814	\$61,899	\$102,713
52										
53	Transfers between funds-----	\$25,000	\$25,000	-	\$10,000	\$10,000	-	-	-	-
54	Reversions-----	-	-	-	-	-	-	-	-\$4,174	-\$4,174
55										
56	Balances at End of Year:									
57	Available for operations-----	\$21,877	\$49,630	\$71,507	\$28,485	\$46,372	\$74,857	\$41,121	\$55,043	\$96,164
58	Available for Capital Outlay--	-	\$12,818	\$12,818	-	\$14,174	\$14,174	-	\$4,430	\$4,430 ^a

^a Funds reserved for construction of eating facilities.

Department of Finance—Fairs and Expositions Division

51ST DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at San Fernando)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was organized in 1946 pursuant to amendment to the Agricultural Code effective in 1945. Annual fairs have been									
5	conducted since that date on association fairgrounds located outside the City of San Fernando. The 1955 fair was conducted									
6	from September 1st to September 5th and consisted of general livestock and other exhibits. The proposed 1956 fair is to be									
7	conducted August 31st to September 3d.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$73,254	\$25,623	\$98,877	\$90,930	\$22,400	\$113,330	\$94,112	\$5,744	\$99,856
11	Available for Capital Outlay--	-	3,682	3,682	-	23,854	23,854	-	2,064	2,064
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$19,261	-	\$19,261	\$10,849	-	\$10,849	\$18,000	-	\$18,000
15	Industrial and commercial-----	5,514	-	5,514	6,517	-	6,517	7,000	-	7,000
16	Concessions-----	9,449	-	9,449	9,229	-	9,229	10,000	-	10,000
17	Miscellaneous fair-----	2,369	-	2,369	1,676	-	1,676	2,010	-	2,010
18	Exhibits-----	2,612	-	2,612	2,308	-	2,308	2,500	-	2,500
19	Horse show-----	3,669	-	3,669	4,465	-	4,465	5,000	-	5,000
20	Horse racing-----	8,925	-	8,925	-	-	-	-	-	-
21	Special attractions-----	6,104	-	6,104	5,195	-	5,195	7,500	-	7,500
22	Nonfair-----	-	-	-	7,015	-	7,015	7,800	-	7,800
23	Prior year adjustments-----	-325	-	-325	-	-	-	-	-	-
24										
25	Total Operating Revenues--	\$57,578	-	\$57,578	\$47,254	-	\$47,254	\$59,810	-	\$59,810
26										
27	State Apportionments:									
28	Section 92, Agricultural Code									
29	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Section 19626(c), Bus. and									
31	Prof. Code (Capital Outlay)-----	-	50,000	50,000	-	7,500	7,500	-	36,000	36,000
32										
33	Total Available Funds-----	\$130,832	\$144,305	\$275,137	\$138,184	\$118,754	\$256,938	\$153,922	\$108,808	\$262,730
34										
35	Operating Expenditures:									
36	Administration-----	\$1,623	\$17,474	\$19,097	\$1,500	\$17,628	\$19,128	\$20,333	-	\$20,333
37	Maintenance and operations-----	6,203	7,355	13,558	5,589	8,489	14,078	15,214	-	15,214
38	Temporary structures-----	8,172	-	8,172	7,173	-	7,173	5,600	-	5,600
39	Publicity-----	3,666	-	3,666	4,156	-	4,156	4,625	-	4,625
40	General attractions-----	2,544	-	2,544	1,188	-	1,188	3,050	-	3,050
41	Attendance operations-----	6,351	1,744	8,095	6,558	1,762	8,320	8,850	-	8,850
42	Exhibits-----	417	23,742	24,159	106	22,989	23,095	7,700	\$17,300	25,000
43	Horse show-----	1,716	3,430	5,146	2,211	4,258	6,469	3,900	3,350	7,250
44	Special attractions-----	9,210	-	9,210	9,201	-	9,201	8,825	-	8,825
45	Direct nonfair revenue expenses	-	-	-	-	778	778	1,200	-	1,200
46	Prior year adjustments-----	-	-231	-231	40	-25	15	-	-	-
47										
48	Total Operating Expenses--	\$39,902	\$53,514	\$93,416	\$37,722	\$55,879	\$93,601	\$79,297	\$20,650	\$99,947
49										
50	Capital Expenditures:									
51	From operating funds-----	-	\$14,709	\$14,709	\$6,350	\$25,777	\$32,127	\$13,875	-	\$13,875
52	From Capital Outlay funds--	-	27,809	27,809	-	29,290	29,290	-	\$42,076	42,076
53										
54	Total Expenditures-----	\$39,902	\$96,032	\$135,934	\$44,072	\$110,946	\$155,018	\$93,172	\$62,726	\$155,898
55										
56	Transfers between funds-----	-	-	-	-	-	-	-	-	-
57	Reversions-----	-	-\$2,019	-\$2,019	-	-	-	-\$40,000	\$40,000	-
58										
59	Balances at End of Year:									
60	Available for operations-----	\$90,930	\$22,400	\$113,330	\$94,112	\$5,744	\$99,856	\$20,750	\$50,094	\$70,844
61	Available for Capital Outlay--	-	\$23,854	\$23,854	-	\$2,064	\$2,064	-	\$35,778	\$35,778

^a Funds reserved for construction of livestock building and black topping parking area.

Department of Finance—Fairs and Expositions Division

52D DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to									
5	the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have									
6	been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. The 1955 fair was									
7	conducted June 2d to June 5th and featured junior department exhibits with a minimum of senior department entries. The pro-									
8	posed 1956 fair is to be conducted July 5th to July 8th.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	—\$31,610	\$131,715	\$100,105	—\$29,362	\$136,276	\$106,914	—\$23,518	\$129,067	\$105,549
12	Available for Capital Outlay--	—	—	—	127	—	127	127	12,750	12,877
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$3,241	—	\$3,241	—	—	—	—	—	—
16	Industrial and commercial--	1,755	—	1,755	\$2,740	—	\$2,740	\$3,000	—	\$3,000
17	Concessions-----	2,502	—	2,502	2,365	—	2,365	3,000	—	3,000
18	Miscellaneous fair-----	403	—	403	799	—	799	850	—	850
19	Exhibits-----	1,009	—	1,009	1,134	—	1,134	1,100	—	1,100
20	Special attractions-----	1,013	—	1,013	—	—	—	—	—	—
21	Nonfair-----	3,015	—	3,015	2,669	\$12,750 c	15,419	2,880	\$25 c	2,905
22	Prior year adjustments-----	—554	—	—554	—	—	—	—	—	—
23										
24	Total Operating Revenues--	\$12,384	—	\$12,384	\$9,707	\$12,750	\$22,457	\$10,830	\$25	\$10,855
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
29										
30	Total Available Funds-----	—\$19,226	\$196,715	\$177,489	—\$19,528	\$214,026	\$194,498	—\$12,561	\$206,842	\$194,281
31										
32	Operating Expenditures:									
33	Administration-----	\$182	\$12,844	\$13,026	\$923	\$13,075	\$13,998	—	\$12,795	\$12,795
34	Maintenance and operations--	—	17,364	17,364	—	16,121	16,121	—	17,014	17,014
35	Temporary structures-----	—	6,612	6,612	—	8,230	8,230	—	7,686	7,686
36	Publicity-----	2,155	—	2,155	3,161	—	3,161	\$2,900	200	3,100
37	General attractions-----	2,238	—	2,238	3,241	—	3,241	3,480	—	3,480
38	Attendance operations-----	1,119	3,457	4,576	400	3,921	4,321	400	3,260	3,660
39	Exhibits-----	601	20,162	20,763	440	26,017	26,457	700	25,844	26,544
40	Special attractions-----	3,465	—	3,465	—	—	—	—	—	—
41	Prior year adjustments-----	—	—	—	—	—107	—107	—	—	—
42										
43	Total Operating Expenses--	\$9,760	\$60,439	\$70,199	\$8,165	\$67,257	\$75,422	\$7,480	\$66,799	\$74,279
44										
45	Capital Expenditures:									
46	From operating funds-----	—	—	—	—\$4,302	\$4,952	\$650	—	\$200	\$200
47	From Capital Outlay funds--	\$249	—	\$249	—	—	—	—	—	—
48										
49	Total Expenditures-----	\$10,009	\$60,439	\$70,448	\$3,863	\$72,209	\$76,072	\$7,480	\$66,999	\$74,479
50										
51	Balances at End of Year:									
52	Available for operations-----	—\$29,362	\$136,276	\$106,914	—\$23,518	\$129,067	\$105,549	—\$20,168 a	\$127,093	\$106,925
53	Available for Capital Outlay--	\$127	—	\$127	\$127	\$12,750	\$12,877	\$127	\$12,750	\$12,877 b

a District fund has a liability of \$26,103.86 to state fund.

b Funds reserved for acquisition of site and construction of plant.

c Proceeds from sale of real property.

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1939. Annual fairs have been conducted on the association's fairgrounds located in the									
5	City of Pleasanton and features horse races on the old Pleasanton race track in addition to general livestock and other exhibits.									
6	The 1955 fair was conducted from June 24th to July 7th. The proposed 1956 fair is to be conducted from June 22d to July 5th.									
7	Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section									
8	25905 of the Government Code.									
9										
10	Balances at Beginning of Year:									
11	Available for operations ---	\$173,309	\$143,700	\$317,009	\$141,707	\$173,074	\$314,781	\$192,172	\$192,763	\$384,935
12	Available for capital outlay -	-	-	-	-	100,000	100,000	-	100,000	100,000
13										
14	Operating Revenues:									
15	Industrial and commercial ---	\$5,830	-	\$5,830	\$5,042	-	\$5,042	\$12,500	-	\$12,500
16	Concessions -----	8,744	-	8,744	32,725	-	32,725	33,000	-	33,000
17	Miscellaneous fair ---	-	-	-	3,750	\$30	3,780	1,300	-	1,300
18	Exhibits -----	4,180	-	4,180	4,544	-	4,544	4,500	-	4,500
19	Horse show -----	-	-	-	5,067	-	5,067	4,875	-	4,875
20	Horse racing -----	399,055	-	399,055	444,480	-	444,480	452,500	-	452,500
21	Nonfair -----	144,016	\$96	144,112	-	-	-	-	-	-
22										
23	Total Operating Revenues -	\$561,825	\$96	\$561,921	\$495,608	\$30	\$495,638	\$508,675	-	\$508,675
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626 (c), Bus. and									
29	Prof. Code (Capital Outlay)	-	100,000	100,000	-	-	-	-	-	-
30										
31	Total Available Funds -----	\$735,134	\$308,796	\$1,043,930	\$637,315	\$338,104	\$975,419	\$700,847	\$357,763	\$1,058,610
32										
33	Operating Expenditures:									
34	Administration -----	\$66,589	\$850	\$67,439	\$11,544	\$650	\$12,194	\$17,500	\$650	\$18,150
35	Maintenance and operations --	99,617	-	99,617	16,376	-	16,376	21,500	-	21,500
36	Temporary structures -----	5,949	362	6,311	5,402	405	5,807	5,200	500	5,700
37	Publicity -----	22,576	-	22,576	23,612	-	23,612	26,550	-	26,550
38	General attractions -----	9,622	-	9,622	12,742	-	12,742	11,850	-	11,850
39	Attendance operations -----	28,265	-	28,265	21,642	-	21,642	22,300	-	22,300
40	Exhibits -----	21,899	34,510	56,409	22,488	42,396	64,884	29,000	45,300	74,300
41	Horse show -----	-	-	-	5,836	1,890	7,726	6,350	2,450	8,800
42	Horse races -----	270,306	-	270,306	297,215	-	297,215	328,800	-	328,800
43										
44	Total Operating Expenses --	\$524,823	\$35,722	\$560,545	\$416,857	\$45,341	\$462,198	\$469,050	\$48,900	\$517,950
45										
46	Capital Expenditures:									
47	From operating funds -----	\$68,604	-	\$68,604	\$28,286	-	\$28,286	-	-	-
48	From capital outlay funds ---	-	-	-	-	-	-	\$100,000	\$225,000	\$325,000
49										
50	Total Expenditures -----	\$593,427	\$35,722	\$629,149	\$445,143	\$45,341	\$490,484	\$569,050	\$273,900	\$842,950
51										
52	Balances at End of Year:									
53	Available for Operations -----	\$141,707	\$173,074	\$314,781	\$192,172	\$192,763	\$384,935	\$131,797	\$83,863	\$215,660
54	Available for Capital Outlay -	-	\$100,000	\$100,000	-	\$100,000	\$100,000	-	-	-

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were conducted by the Paradise Fair and Apple Show									
5	Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County									
6	Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The									
7	1955 fair was conducted from August 25th to 28th and consisted of general livestock and other exhibits. The proposed 1956 fair									
8	is to be conducted from August 31st to September 3d.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$25,016	\$76,115	\$101,131	\$25,309	\$72,476	\$97,785	\$30,346	\$85,368	\$115,714
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$5,466	—	\$5,466	\$6,274	—	\$6,274	\$6,400	—	\$6,400
15	Industrial and commercial---	1,665	—	1,665	1,250	—	1,250	1,250	—	1,250
16	Concessions -----	1,826	—	1,826	2,731	—	2,731	2,800	—	2,800
17	Miscellaneous fair -----	3	—	3	1,043	—	1,043	950	—	950
18	Exhibits -----	3,665	—	3,665	3,428	—	3,428	3,400	—	3,400
19	Horse show -----	223	—	223	75	—	75	75	—	75
20	Special attractions -----	3,574	—	3,574	3,553	—	3,553	3,200	—	3,200
21	Nonfair -----	5,272	—	5,272	7,254	—	7,254	6,300	—	6,300
22	Prior year adjustments-----	—	—	—	60	—	60	—	—	—
23										
24	Total Operating Revenues--	\$21,694	—	\$21,694	\$25,668	—	\$25,668	\$24,375	—	\$24,375
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating) -----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
29	Section 19626(c), Bus. and									
30	Prof. Code (Capital Outlay)	—	15,000	15,000	—	—	—	—	34,000	34,000
31	Total Available Funds-----	\$46,710	\$156,115	\$202,825	\$50,977	\$137,476	\$188,453	\$54,721	\$184,368	\$239,089
32										
33	Operating Expenditures:									
34	Administration -----	\$2,066	\$9,630	\$11,696	\$1,893	\$9,747	\$11,640	\$2,950	\$10,238	\$13,188
35	Maintenance and operations---	4,368	11,022	15,390	3,681	11,144	14,825	2,800	13,207	16,007
36	Temporary structures -----	622	1,321	1,943	1,019	627	1,646	2,600	—	2,600
37	Publicity -----	3,375	—	3,375	1,847	—	1,847	2,750	—	2,750
38	General attractions -----	4,496	—	4,496	5,362	—	5,362	5,750	—	5,750
39	Attendance operations -----	1,862	—	1,862	1,687	—	1,687	1,950	—	1,950
40	Exhibits -----	492	24,600	25,092	1,061	26,318	27,379	500	28,150	28,650
41	Horse show -----	200	162	362	575	250	825	575	350	925
42	Special attractions -----	3,180	—	3,180	3,220	—	3,220	3,850	—	3,850
43	Prior year adjustments-----	—	—	—	—53	—51	—104	—	—	—
44										
45	Total Operating Expenses--	\$20,661	\$46,735	\$67,396	\$20,292	\$48,035	\$68,327	\$23,725	\$51,945	\$75,670
46										
47	Capital Expenditures:									
48	From operating funds-----	\$740	\$21,904	\$22,644	\$339	\$4,073	\$4,412	\$800	\$2,735	\$3,535
49	From Capital Outlay funds---	—	\$15,000	\$15,000	—	—	—	—	66,951	66,951
50	Total Expenditures -----	\$21,401	\$83,639	\$105,040	\$20,631	\$52,108	\$72,739	\$24,525	\$121,631	\$146,156
51										
52	Transfers between funds-----	—	—	—	—	—	—	—\$14,000	\$14,000	—
53										
54	Balances at End of Year:									
55	Available for operations-----	\$25,309	\$72,476	\$97,785	\$30,346	\$85,368	\$115,714	\$16,196	\$76,737	\$92,933

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	The fair is conducted under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In									
5	the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded									
6	in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period.									
7	Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1955 fair was conducted from August									
8	15th to August 21st and featured general livestock and other exhibits with particular emphasis on dairy cattle and sheep. The									
9	proposed 1956 fair is to be conducted from August 10th to August 18th. For many years a feature of the show has been horse									
10	racing and pari-mutuel wagering, the only such activity of this nature in this part of the State.									
11										
12	Balances at Beginning of Year:									
13	Available for operations-----	\$248	\$9,487	\$9,735	\$1,254	\$10,569	\$11,823	—\$6,906	\$4,423	—\$2,483
14	Available for Capital Outlay--	—	1,141	1,141	—	—	—	—	78,547	78,547
15										
16	Operating Revenues:									
17	Admissions to grounds-----	\$25,235	—	\$25,235	\$27,418	—	\$27,418	\$42,000	—	\$42,000
18	Industrial and commercial-----	4,000	—	4,000	4,977	—	4,977	6,000	—	6,000
19	Concessions-----	9,707	—	9,707	8,496	—	8,496	12,000	—	12,000
20	Miscellaneous fair-----	1,220	—	1,220	75	—	75	100	—	100
21	Exhibits-----	4,714	—	4,714	4,970	—	4,970	4,900	—	4,900
22	Horse show-----	288	—	288	311	—	311	300	—	300
23	Horse racing-----	32,223	—	32,223	33,087	—	33,087	50,600	—	50,600
24	Special attractions-----	3,222	—	3,222	4,475	—	4,475	6,400	—	6,400
25	Nonfair-----	3,278	—	3,278	1,775	—	1,775	2,100	—	2,100
26	Prior year adjustments-----	—	—	—	278	59	337	—	—	—
27										
28	Total Operating Revenues--	\$83,887	—	\$83,887	\$85,862	\$59	\$85,921	\$124,400	—	\$124,400
29										
30	State Apportionments:									
31	Section 92, Agricultural Code									
32	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
33	Section 19626(c), Bus. and									
34	Prof. Code (Capital Outlay)	—	—	—	—	150,000	150,000	—	—	—
35										
36	Total Available Funds-----	\$84,135	\$75,628	\$159,763	\$87,116	\$225,628	\$312,744	\$117,494	\$147,970	\$265,464
37										
38	Operating Expenditures:									
39	Administration-----	\$5,626	\$11,712	\$17,338	\$6,882	\$12,275	\$19,157	\$8,386	\$12,313	\$20,699
40	Maintenance and general									
41	operations-----	3,271	12,605	15,876	7,720	11,901	19,621	3,200	12,696	15,896
42	Temporary structures-----	1,972	2,375	4,347	3,421	2,750	6,171	1,500	500	2,000
43	Publicity-----	5,100	—	5,100	5,197	—	5,197	5,400	—	5,400
44	General attractions-----	4,178	—	4,178	5,169	—	5,169	5,000	—	5,000
45	Attendance operations-----	4,881	—	4,881	4,288	—	4,288	5,500	—	5,500
46	Exhibits-----	5,853	35,816	41,669	5,993	37,779	43,772	6,400	37,700	44,100
47	Horse show-----	253	1,157	1,410	112	1,217	1,329	50	1,330	1,380
48	Horse races-----	39,229	—	39,229	40,412	—	40,412	68,044	—	68,044
49	Special attractions-----	7,910	—	7,910	6,516	—	6,516	5,325	—	5,325
50	Prior year adjustments-----	—	—3	—3	172	—	172	—	—	—
51										
52	Total Operating Expenses--	\$78,273	\$63,662	\$141,935	\$85,882	\$65,922	\$151,804	\$108,805	\$64,539	\$173,344
53										
54	Capital Expenditures:									
55	From operating funds-----	\$4,608	\$256	\$4,864	\$8,140	\$5,283	\$13,423	—	—	—
56	From Capital Outlay funds--	—	1,141	1,141	—	71,453	71,453	—	\$84,677	\$84,677
57										
58	Total Expenditures-----	\$82,881	\$65,059	\$147,940	\$94,022	\$142,658	\$236,680	\$108,805	\$149,216	\$258,021
59										
60	Transfers between funds-----	—	—	—	—	—	—	—\$5,100	\$5,100	—
61										
62	Balances at End of Year:									
63	Available for operations-----	\$1,254	\$10,569	\$11,823	—\$6,906	\$4,423	—\$2,483	\$3,589	\$3,584	\$7,173
64	Available for Capital Outlay--	—	—	—	—	\$78,547	\$78,547	—	\$270	\$270

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the super-									
5	vision of a fair committee appointed by the board of supervisors. The 1955 fair was conducted from August 16th to August 21st									
6	and consisted of general livestock and other exhibits with particular emphasis on livestock. The proposed 1956 fair is to be con-									
7	ducted from August 15th to August 19th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations -----	\$29,710	\$84,553	\$114,263	\$33,905	\$68,388	\$102,293	\$38,070	\$45,172	\$83,242
11										
12	Operating Revenues :									
13	Industrial and commercial -	\$575	-	\$575	\$515	-	\$515	\$450	-	\$450
14	Concessions -----	516	-	516	2,000	-	2,000	2,000	-	2,000
15	Miscellaneous fair -----	-	-	-	4,556	-	4,556	4,565	-	4,565
16	Exhibits -----	2,083	-	2,083	2,505	-	2,505	2,500	-	2,500
17	Horse show -----	2,095	-	2,095	2,608	-	2,608	2,600	-	2,600
18	Special attractions. ----	-	-	-	7,387	-	7,387	7,250	-	7,250
19	Nonfair -----	2,535	-	2,535	5,652	-	5,652	2,250	-	2,250
20	Prior year adjustments-----	—45	-	—45	94	-	94	-	-	-
21										
22	Total Operating Revenues --	\$7,759	-	\$7,759	\$25,317	-	\$25,317	\$21,615	-	\$21,615
23										
24	State Apportionments :									
25	Section 92, Agricultural Code									
26	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27										
28	Total Available Funds -----	\$37,469	\$149,553	\$187,022	\$59,222	\$133,388	\$192,610	\$59,685	\$110,172	\$169,857
29										
30	Operating Expenditures :									
31	Administration -----	\$125	\$8,549	\$8,674	\$195	\$8,992	\$9,187	\$512	\$9,547	\$10,059
32	Maintenance and operations--	-	14,610	14,610	-	12,995	12,995	-	12,995	12,995
33	Temporary structures -----	200	1,200	1,400	-	1,199	1,199	-	1,175	1,175
34	Publicity -----	933	-	933	2,308	119	2,427	2,035	-	2,035
35	General attractions. -----	640	-	640	1,007	-	1,007	980	-	980
36	Attendance operations -----	-	526	526	878	750	1,628	880	752	1,632
37	Exhibits -----	1,218	19,824	21,042	1,217	21,694	22,911	1,175	23,975	25,150
38	Horse show -----	448	1,772	2,220	550	2,020	2,570	550	2,000	2,550
39	Special attractions -----	-	-	-	14,223	-	14,223	12,310	-	12,310
40	Direct nonfair revenue expenses	-	-	-	774	-	774	-	-	-
41	Prior year adjustments-----	-	-	-	-	200	200	-	-	-
42										
43	Total Operating Expenses--	\$3,564	\$46,481	\$50,045	\$21,152	\$47,969	\$69,121	\$18,442	\$50,444	\$68,886
44										
45	Capital Expenditures :									
46	From operating funds-----	-	\$34,684	\$34,684	-	\$40,247	\$40,247	-	-	-
47										
48	Total Expenditures -----	\$3,564	\$81,165	\$84,729	\$21,152	\$88,216	\$109,368	\$18,442	\$50,444	\$68,886
49										
50	Balances at End of Year :									
51	Available for operations-----	\$33,905	\$68,388	\$102,293	\$38,070	\$45,172	\$83,242	\$41,243	\$59,728	\$100,971

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		Association Fund	State Fund	Total	Association Fund	State Fund	Total	Association Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The fair is conducted by the Los Angeles County Fair Association under an agreement with the Los Angeles County Board of Super-									
5	visors under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a									
6	nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los									
7	Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions									
8	Code and under its agreement with the Los Angeles County Fair Association reimburses the association for expenditures to the									
9	extent of the state appropriations. The Department of Finance does not have any jurisdiction over the activities of the fair other									
10	than annual audit examinations by the Audits Division of the department. Presented herewith are operations figures developed									
11	from the association's and county records summarized in accordance with the general chart of accounts for other state sponsored									
12	fairs.									
13										
14	Balances at Beginning of Year:									
15	Available for operations	\$1,082,593	-	\$1,082,593	\$762,967	-	\$762,967	\$785,415	-	\$785,415
16	Available for Capital Outlay	-	\$228,041	228,041	-	\$149,449	149,449	-	\$23,340	23,340
17										
18	Operating Revenues:									
19	Admissions to grounds	\$477,088	-	\$477,088	\$409,699	-	\$409,699	-a	-a	-a
20	Industrial and commercial	114,642	-	114,642	154,621	-	154,621	-a	-a	-a
21	Concessions	278,976	-	278,976	264,876	-	264,876	-a	-a	-a
22	Miscellaneous fair	158,636	-	158,636	136,451	-	136,451	-a	-a	-a
23	Exhibits	14,919	-	14,919	14,156	-	14,156	-a	-a	-a
24	Horse racing	1,028,996	-	1,028,996	1,101,686	-	1,101,686	-a	-a	-a
25	Special attractions	75,741	-	75,741	57,405	-	57,405	-a	-a	-a
26	Nonfair	33,699	-	33,699	46,201	-	46,201	-a	-a	-a
27										
28	Total Operating Revenues	\$2,182,697	-	\$2,182,697	\$2,185,095	-	\$2,185,095	-a	-a	-a
29										
30	State Apportionments:									
31	Section 19622, Bus. and Prof.									
32	Code (Operating)	\$125,000	-	\$125,000	\$125,000	-	\$125,000	\$125,000	-	\$125,000
33	Section 19626(c), Bus. and									
34	Prof. Code (Capital Outlay)	-	\$40,000	40,000	-	139,200	139,200	-a	-a	-a
35										
36	Total Available Funds	\$3,390,290	\$268,041	\$3,658,331	\$3,073,062	\$288,649	\$3,361,711	-a	-a	-a
37										
38	Operating Expenditures:									
39	Administration	\$313,127	-	\$313,127	\$280,683	-	\$280,683	-a	-a	-a
40	Maintenance and operations	548,017	-	548,017	505,549	-	505,549	-a	-a	-a
41	Temporary structures	22,336	-	22,336	25,294	-	25,294	-a	-a	-a
42	Publicity	160,547	-	160,547	159,491	-	159,491	-a	-a	-a
43	Free attractions	86,699	-	86,699	125,290	-	125,290	-a	-a	-a
44	Attendance operations	257,801	-	257,801	290,190	-	290,190	-a	-a	-a
45	Exhibits	203,203	-	203,203	214,396	-	214,396	-a	-a	-a
46	Horse show	4,060	-	4,060	6,005	-	6,005	-a	-a	-a
47	Horse races (pari-mutuel)	562,823	-	562,823	612,748	-	612,748	-a	-a	-a
48	Special attractions	102,914	-	102,914	88,901	-	88,901	-a	-a	-a
49	Prior year adjustments	-589	-	-589	-34,582	-	-34,582	-a	-a	-a
50										
51	Total Operating Expenses	\$2,260,938	-	\$2,260,938	\$2,273,965	-	\$2,273,965	-a	-a	-a
52										
53	Capital Expenditures:									
54	From operating funds	\$366,385	-	\$366,385	\$13,682	-	\$13,682	-a	-a	-a
55	From Capital Outlay funds	-	\$118,592	118,592	-	\$248,812	248,812	-a	-a	-a
56										
57	Total Expenditures	\$2,627,323	\$118,592	\$2,745,915	\$2,287,647	\$248,812	\$2,536,459	-a	-a	-a
58										
59	Reversions	-	-	-	-	\$16,497	\$16,497	-a	-a	-a
60										
61	Balances at End of Year:									
62	Available for operations	\$762,967	-	\$762,967	\$785,415	-	\$785,415 ^b	-a	-a	-a
63	Available for Capital Outlay	-	\$149,449	\$149,449	-	\$23,340	\$23,340	-a	-a	-a
64										

^a Information not available. County not required to submit budget to Department of Finance under existing law.^b Included as balances available for operations in the above summary are amounts segregated on the association's records as:

	December 31, 1954	December 31, 1955
Memberships	\$2,800	\$2,800
Donated surplus	5,804	5,804
Rain insurance	135,948	139,138

^a Funds reserved for acquisition of site and construction of plant.

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the									
5	Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government									
6	Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with									
7	particular emphasis on junior departments. The 1955 fair was conducted from April 27th to May 1st. The proposed 1956 fair is									
8	to be conducted from May 9th to 13th.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$764	\$65,675	\$66,439	\$980	\$83,268	\$84,248	\$1,420	\$68,632	\$70,052
12	Available for Capital Outlay--	-	-	-	-	-	-	-	40,000	40,000
13										
14	Operating Revenues:									
15	Admissions to grounds-----	-	-	-	\$3,201	-	\$3,201	\$5,000	-	\$5,000
16	Industrial and commercial-----	\$1,815	-	\$1,815	2,436	-	2,436	2,400	-	2,400
17	Concessions-----	2,019	-	2,019	3,000	-	3,000	3,200	-	3,200
18	Miscellaneous fair-----	11,753	-	11,753	200	-	200	3,000	-	3,000
19	Exhibits-----	1,573	-	1,573	2,204	-	2,204	2,050	-	2,050
20	Special attractions-----	3,558	-	3,558	4,241	-	4,241	4,250	-	4,250
21	Nonfair-----	8,965	-	8,965	14,189	-	14,189	3,800	-	3,800
22	Prior year adjustments-----	-100	-	-100	-	-	-	-	-	-
23										
24	Totals Operating Revenues--	\$29,583	-	\$29,583	\$29,471	-	\$29,471	\$23,700	-	\$23,700
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Section 19626(c), Bus. and									
30	Prof. Code (Capital Outlay)	-	-	-	-	40,000	40,000	-	-	-
31										
32	Total Available Funds-----	\$30,347	\$130,675	\$161,022	\$30,451	\$188,268	\$218,719	\$25,120	\$173,632	\$198,752
33										
34	Operating Expenditures:									
35	Administration-----	\$4,736	\$6,760	\$11,496	\$4,069	\$7,050	\$11,119	\$2,250	\$9,141	\$11,391
36	Maintenance and operations--	1,092	10,198	11,290	212	9,681	9,893	-	12,010	12,010
37	Temporary structures-----	-	424	424	960	1,906	2,866	500	1,060	1,560
38	Publicity-----	11,155	-	11,155	2,073	-	2,073	2,800	-	2,800
39	General attractions-----	6,428	-	6,428	3,125	-	3,125	2,800	-	2,800
40	Attendance operations-----	514	-	514	450	-	450	1,000	-	1,000
41	Exhibits-----	1,271	15,141	16,412	1,271	15,936	17,207	500	16,540	17,040
42	Special attractions-----	3,804	-	3,804	7,744	-	7,744	9,500	-	9,500
43										
44	Total Operating Expenses--	\$29,000	\$32,523	\$61,523	\$19,904	\$34,573	\$54,477	\$19,350	\$38,751	\$58,101
45										
46	Capital Expenditures:									
47	From operating funds-----	\$367	\$14,884	\$15,251	\$9,127	\$45,063	\$54,190	-	\$23,500	\$23,500
48	From Capital Outlay funds--	-	-	-	-	-	-	-	40,000	40,000
49										
50	Total Expenditures-----	\$29,367	\$47,407	\$76,774	\$29,031	\$79,636	\$108,667	\$19,350	\$102,251	\$121,601
51										
52	Balances at End of Year:									
53	Available for operations-----	\$980	\$83,268	\$84,248	\$1,420	\$68,632	\$70,052	\$5,770	\$71,381	\$77,151
54	Available for Capital Outlay--	-	-	-	-	\$40,000	\$40,000	-	-	-
55										
56										
57										
58										
59										
60										
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MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a con-									
3	tract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fair-									
4	grounds located in the City of King City. The 1955 fair was conducted from May 19th to May 22d and consisted of general									
5	livestock and other exhibits. The proposed 1956 fair is to be conducted from May 10th to May 13th.									
6										
7										
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$1,614	\$55,432	\$57,046	\$1,980	\$50,633	\$52,613	\$1,922	\$61,077	\$62,999
11	Available for Capital Outlay--	-	6,100	6,100	-	100	100	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$3,416	-	\$3,416	\$4,122	-	\$4,122	\$4,500	-	\$4,500
15	Industrial and commercial-----	2,060	-	2,060	1,645	-	1,645	1,700	-	1,700
16	Concessions-----	1,368	-	1,368	1,535	-	1,535	1,500	-	1,500
17	Miscellaneous fair-----	2,682	-	2,682	2,522	-	2,522	1,000	-	1,000
18	Exhibits-----	2,165	-	2,165	2,300	-	2,300	2,150	-	2,150
19	Horse show-----	370	-	370	-	-	-	-	-	-
20	Special attractions-----	2,220	-	2,220	-	-	-	1,450	-	1,450
21	Nonfair-----	318	-	318	3,036	\$325	3,361	3,100	-	3,100
22										
23	Total Operating Revenues--	\$14,599	-	\$14,599	\$15,160	\$325	\$15,485	\$15,400	-	\$15,400
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Section 19626(c), Bus. and									
29	Prof. Code (Capital Outlay)-----	-	-	-	-	-	-	-	12,000	12,000
30										
31	Total Available Funds-----	\$16,213	\$126,532	\$142,745	\$17,140	\$116,058	\$133,198	\$17,322	\$138,077	\$155,399
32										
33	Operating Expenditures:									
34	Administration-----	\$2,348	\$10,630	\$12,978	\$3,005	\$10,765	\$13,770	\$3,250	\$12,516	\$15,766
35	Maintenance and operations-----	686	15,288	15,974	169	16,371	16,540	400	18,300	18,700
36	Temporary structures-----	342	3,401	3,743	500	3,887	4,387	500	3,900	4,400
37	Publicity-----	2,619	-	2,619	2,261	-	2,261	2,100	-	2,100
38	General attractions-----	1,060	-	1,060	3,295	-	3,295	3,000	-	3,000
39	Attendance operations-----	1,910	-	1,910	2,146	-	2,146	2,100	-	2,100
40	Exhibits-----	2,444	16,919	19,363	3,309	18,998	22,307	3,600	20,400	24,000
41	Horse show-----	614	537	1,151	580	299	879	330	80	410
42	Special attractions-----	2,210	-	2,210	-	-	-	-	-	-
43	Prior year adjustments-----	-	-	-	-47	-55	-102	-	-	-
44										
45	Total Operating Expenses	\$14,233	\$46,775	\$61,008	\$15,218	\$50,265	\$65,483	\$15,280	\$55,196	\$70,476
46										
47	Capital Expenditures:									
48	From operating funds-----	-	\$23,024	\$23,024	-	\$4,616	\$4,616	-	\$6,745	\$6,745
49	From Capital Outlay funds--	-	6,000	6,000	-	-	-	-	12,000	12,000
50										
51	Total Expenditures-----	\$14,233	\$75,799	\$90,032	\$15,218	\$54,881	\$70,099	\$15,280	\$73,941	\$89,221
52										
53	Reversions-----	-	-	-	-	-\$100	-\$100	-	-	-
54										
55	Balances at End of Year:									
56	Available for operations-----	\$1,980	\$50,633	\$52,613	\$1,922	\$61,077	\$62,999	\$2,042	\$64,136	\$66,178
57	Available for Capital Outlay--	-	\$100	\$100	-	-	-	-	-	-

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1937. Annual fairs are conducted on the county fairgrounds located in the City of									
5	Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section									
6	25905. The 1955 fair was conducted from July 2d to July 4th and consisted of general livestock and other exhibits. The proposed									
7	1956 fair is to be conducted from June 29th to July 1st.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$9,764	\$79,958	\$89,722	\$11,570	\$98,407	\$109,977	\$1,410	\$103,428	\$104,838
11										
12	Operating Revenues:									
13	Admissions to grounds-----	\$3,328	-	\$3,328	\$3,921	-	\$3,921	\$4,000	-	\$4,000
14	Industrial and commercial----	768	-	768	590	-	590	700	-	700
15	Concessions-----	1,614	-	1,614	1,713	-	1,713	1,800	-	1,800
16	Miscellaneous fair-----	250	-	250	62	-	62	150	-	150
17	Exhibits-----	1,702	-	1,702	1,941	-	1,941	2,000	-	2,000
18	Horse show-----	101	-	101	162	-	162	250	-	250
19	Special attractions-----	412	-	412	877	-	877	1,050	-	1,050
20	Nonfair-----	2,740	-	2,740	3,264	-	3,264	5,650	-	5,650
21										
22	Total Operating Revenues--	\$10,915	-	\$10,915	\$12,530	-	\$12,530	\$15,600	-	\$15,600
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27										
28	Total Available Funds-----	\$20,679	\$144,958	\$165,637	\$24,100	\$163,407	\$187,507	\$17,010	\$168,428	\$185,438
29										
30	Operating Expenditures:									
31	Administration-----	\$1,214	\$10,281	\$11,495	\$658	\$10,305	\$10,963	\$1,750	\$11,519	\$13,269
32	Maintenance and operations--	494	12,216	12,710	532	10,829	11,361	1,250	13,891	15,141
33	Temporary structures-----	-	-	-	-	923	923	-	1,200	1,200
34	Publicity-----	2,926	-	2,926	2,722	-	2,722	3,300	-	3,300
35	General attractions-----	2,150	-	2,150	2,863	-	2,863	3,700	-	3,700
36	Attendance operations-----	581	-	581	680	-	680	950	-	950
37	Exhibits-----	269	16,279	16,548	290	20,929	21,219	650	20,825	21,475
38	Horse show-----	523	502	1,025	95	876	971	100	1,025	1,125
39	Special attractions-----	959	-	959	980	-	980	1,600	-	1,600
40	Direct nonfair revenue									
41	expenses-----	-	-	-	148	-	148	150	-	150
42	Prior year adjustments-----	-7	-15	-22	-278	35	-243	-	-	-
43										
44	Total Operating Expenses--	\$9,109	\$39,263	\$48,372	\$8,690	\$43,897	\$52,587	\$13,450	\$48,460	\$61,910
45										
46	Capital Expenditures:									
47	From operating funds-----	-	\$7,288	\$7,288	-	\$30,082	\$30,082	-	\$9,985	\$9,985
48	From Capital Outlay funds--	-	-	-	-	-	-	-	35,000	35,000
49										
50	Total Expenditures-----	\$9,109	\$46,551	\$55,660	\$8,690	\$73,979	\$82,669	\$13,450	\$93,445	\$106,895
51										
52	Transfers between funds-----	-	-	-	\$14,000	\$14,000	-	-	-	-
53										
54	Balances at End of Year:									
55	Available for operations-----	\$11,570	\$98,407	\$109,977	\$1,410	\$103,428	\$104,838	\$3,560	\$74,983	\$78,543

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1937. Annual fairs are conducted on the county's fairgrounds located in the City of Rose-									
5	ville by the Placer County Fair Association under a contract with the Board of Supervisors under the provisions of Govern-									
6	ment Code, Section 25905. The 1955 fair was held August 11th to 14th and consisted of general livestock and other exhibits.									
7	The 1956 fair is to be conducted August 9th to 12th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$17,825	\$84,292	\$102,117	\$9,814	\$65,080	\$74,894	\$7,462	\$76,805	\$84,267
11	Available for Capital Outlay--	-	29,561	29,561	-	-	-	-	-	-
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$4,347	-	\$4,347	\$3,895	-	\$3,895	\$5,000	-	\$5,000
15	Industrial and commercial---	385	-	385	641	-	641	1,000	-	1,000
16	Concessions-----	2,602	-	2,602	2,259	-	2,259	3,250	-	3,250
17	Miscellaneous fair-----	3,482	-	3,482	6,159	-	6,159	220	-	220
18	Exhibits-----	2,354	-	2,354	2,223	-	2,223	2,300	-	2,300
19	Horse show-----	1,516	-	1,516	919	-	919	650	-	650
20	Special attractions-----	2,528	-	2,528	3,505	-	3,505	7,700	-	7,700
21	Nonfair-----	3,279	-	3,279	1,965	-	1,965	2,825	-	2,825
22	Prior year adjustments-----	-71	-	-71	-73	-	-73	-	-	-
23	Total Operating Revenues--	\$20,422	-	\$20,422	\$21,493	-	\$21,493	\$22,945	-	\$22,945
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
28	Total Available Funds-----	\$38,247	\$178,853	\$217,100	\$31,307	\$130,080	\$161,387	\$30,407	\$141,805	\$172,212
29										
30	Operating Expenditures:									
31	Administration-----	\$3,460	\$9,837	\$13,297	\$2,846	\$9,416	\$12,262	\$3,500	\$10,852	\$14,352
32	Maintenance and operations---	1,186	16,339	17,525	1,329	13,956	15,285	1,500	13,383	14,883
33	Temporary structures-----	700	1,481	2,181	1,032	775	1,807	1,100	1,616	2,716
34	Publicity-----	5,448	-	5,448	3,989	-	3,989	3,302	-	3,302
35	General attractions-----	1,314	-	1,314	3,115	-	3,115	3,100	102	3,202
36	Attendance operations-----	1,228	339	1,567	2,808	-	2,808	2,735	-	2,735
37	Exhibits-----	310	17,139	17,449	685	20,966	21,651	500	22,899	23,399
38	Horse show-----	620	3,966	4,586	499	3,862	4,361	150	3,702	3,852
39	Special attractions-----	6,144	-	6,144	7,341	-	7,341	6,877	-	6,877
40	Direct nonfair revenue expenses	-	-	-	-	-	-	-	202	202
41	Prior year adjustments-----	-	16	16	201	-166	35	-	-	-
42	Total Operating Expenses--	\$20,410	\$49,117	\$69,527	\$23,845	\$48,809	\$72,654	\$22,764	\$52,756	\$75,520
43										
44	Capital Expenditures:									
45	From operating funds-----	\$3,023	\$35,095	\$43,118	-	\$4,466	\$4,466	-	\$12,000	\$12,000
46	From Capital Outlay funds---	-	29,561	29,561	-	-	-	-	-	-
47	Total Expenditures-----	\$28,433	\$113,773	\$142,206	\$23,845	\$53,275	\$77,120	\$22,764	\$64,756	\$87,520
48										
49	Balances at End of Year:									
50	Available for operations-----	\$9,814	\$65,080	\$74,894	\$7,462	\$76,805	\$84,267	\$7,643	\$77,049	\$84,692

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1940. Annual fairs are conducted by the Plumas County Fair Association under a con-									
5	tract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned									
6	by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the									
7	City of Quincy. The 1955 fair was conducted from August 11th to August 14th and consisted of general livestock and other									
8	exhibits. The particular feature of the fair in recent years has been the Appaloosa Horse Show. The proposed 1956 fair is to									
9	be conducted from August 9th to August 12th.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$6,134	\$17,966	\$24,100	—\$1,909	\$34,261	\$32,352	—\$1,712	\$37,177	\$35,465
13	Available for Capital Outlay--	—	90	90	—	90	90	—	61,089	61,089
14										
15	Operating Revenues:									
16	Admissions to grounds-----	\$4,549	—	\$4,549	\$4,452	—	\$4,452	\$4,750	—	\$4,750
17	Industrial and commercial----	1,680	—	1,680	1,150	—	1,150	1,500	—	1,500
18	Concessions-----	2,806	—	2,806	3,068	—	3,068	3,200	—	3,200
19	Miscellaneous fair-----	8,214	—	8,214	5,809	—	5,809	6,475	—	6,475
20	Exhibits-----	4,445	—	4,445	4,006	—	4,006	4,050	—	4,050
21	Horse show-----	764	—	764	202	—	202	1,500	—	1,500
22	Special attractions-----	8,900	—	8,900	9,263	—	9,263	10,300	—	10,300
23	Nonfair-----	17,372	—	17,372	2,680	—	2,680	3,000	—	3,000
24	Prior year adjustments-----	—97	—	—97	3,134	—	3,134	—	—	—
25										
26	Total Operating Revenues--	\$48,633	—	\$48,633	\$33,764	—	\$33,764	\$34,775	—	\$34,775
27										
28	State Apportionments:									
29	Section 92, Agricultural Code									
30	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
31	Section 19626(c), Bus. and									
32	Prof. Code (Capital Outlay)	—	—	—	—	61,000	61,000	—	—	—
33	County and other appropriations	—	—	—	\$9,450	—	9,450	\$12,500	—	12,500
34										
35	Total Available Funds-----	\$54,767	\$83,056	\$137,823	\$41,305	\$160,351	\$201,656	\$45,563	\$163,266	\$208,829
36										
37	Operating Expenditures:									
38	Administration-----	\$8,265	\$12,487	\$20,752	\$4,898	\$13,394	\$18,292	\$4,772	\$14,647	\$19,419
39	Maintenance and operation----	9,788	14,608	24,396	6,631	17,644	24,275	4,884	17,166	22,050
40	Temporary structures-----	2,099	—	2,099	—	2,110	2,110	—	2,100	2,100
41	Publicity-----	10,345	—	10,345	5,310	—	5,310	5,650	—	5,650
42	General attractions-----	3,832	—	3,832	3,171	—	3,171	1,900	—	1,900
43	Attendance operations-----	1,790	—	1,790	2,481	1,182	3,663	2,250	1,150	3,400
44	Exhibits-----	3,551	20,260	23,811	3,946	21,799	25,745	3,350	20,950	24,300
45	Horse show-----	297	1,350	1,647	75	844	919	—	1,700	1,700
46	Special attractions-----	8,775	—	8,775	8,463	—	8,463	9,400	—	9,400
47	Direct nonfair revenue expenses	—	—	—	301	—	301	750	—	750
48										
49	Total Operating Expenses--	\$48,742	\$48,705	\$97,447	\$35,276	\$56,973	\$92,249	\$32,956	\$57,713	\$90,669
50										
51	Capital Expenditures:									
52	From operating funds-----	\$7,934	—	\$7,934	\$7,741	\$5,111	\$12,852	\$8,325	\$4,555	\$12,880
53	From Capital Outlay funds---	—	—	—	—	—	—	—	61,000	61,000
54										

RIVERSIDE COUNTY FAIR

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are conducted in the county's fairgrounds located just									
5	outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the									
6	fair has always been the date exhibits, but has included livestock and other general exhibits. Entertainment that has attracted									
7	national attention includes camel races. The 1955 fair was conducted from February 17th to 22d. The proposed 1956 fair is to be									
8	conducted from February 16th to 22d.									
9										
10	Balances at Beginning of Year:									
11	Available for operations	\$25,068	\$77,180	\$102,248	\$18,928	\$78,365	\$97,293	\$22,157	\$78,917	\$101,074
12	Available for Capital Outlay	-	1,745	1,745	-	316	316	-	-	-
13										
14	Operating Revenues:									
15	Admissions to grounds	\$41,671	-	\$41,671	\$41,615	-	\$41,615	\$44,000	-	\$44,000
16	Industrial and commercial	8,125	-	8,125	14,745	-	14,745	15,000	-	15,000
17	Concessions	27,434	-	27,434	22,063	-	22,063	18,000	-	18,000
18	Miscellaneous fair	3,156	-	3,156	3,670	-	3,670	10,850	-	10,850
19	Exhibits	2,999	-	2,999	2,119	-	2,119	2,200	-	2,200
20	Horse show	23,774	-	23,774	24,664	-	24,664	22,500	-	22,500
21	Nonfair	3,637	-	3,637	8,731	-	8,731	6,500	-	6,500
22	Prior year adjustments	-8	-	-8	-25	-	-25	-	-	-
23										
24	Total Operating Revenues	\$110,788	-	\$110,788	\$117,582	-	\$117,582	\$119,050	-	\$119,050
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Section 19626(c), Bus. and									
30	Prof. Code (Capital Outlay)	-	-	-	-	-	-	-	177,450	177,450
31										
32	Total Available Funds	\$135,856	\$143,925	\$279,781	\$136,510	\$143,681	\$280,191	\$141,207	\$321,367	\$462,574
33										
34	Operating Expenditures:									
35	Administration	\$19,772	\$7,387	\$27,159	\$26,758	\$7,955	\$34,713	\$27,075	\$6,826	\$33,901
36	Maintenance and operations	24,794	14,338	39,132	28,571	12,320	40,891	29,728	8,000	37,728
37	Temporary structures	3,661	4,760	8,421	5,481	7,722	13,203	10,000	7,500	17,500
38	Publicity	17,329	-	17,329	16,160	-	16,160	14,850	-	14,850
39	General attractions	8,247	-	8,247	8,510	-	8,510	5,980	-	5,980
40	Attendance operations	14,288	1,810	16,098	7,798	1,496	9,294	7,400	4,200	11,600
41	Exhibits	5,832	21,024	26,856	5,458	20,224	25,682	7,300	20,574	27,874
42	Horse show	13,177	9,461	22,638	12,448	9,001	21,449	13,350	10,815	24,165
43	Prior year adjustments	-119	-70	-189	-	-6	-6	-	-	-
44										
45	Total Operating Expenses	\$106,981	\$58,710	\$165,691	\$111,184	\$58,712	\$169,896	\$115,683	\$57,915	\$173,598
46										
47	Capital Expenditures:									
48	From operating funds	\$9,947	\$5,105	\$15,052	\$3,169	\$5,736	\$8,905	\$7,500	\$18,000	\$25,500
49	From Capital Outlay funds	-	1,429	1,429	-	-	-	-	177,450	177,450
50										
51	Total Expenditures	\$116,928	\$65,244	\$182,172	\$114,353	\$64,448</				

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show, Rodeo, and Fair at Hollister)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are									
5	held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code,									
6	Section 25905, at Bolado Park located about eight miles from the City of Hollister and owned by the 33d District Agricultural									
7	Association. Improvements to these grounds have been made by San Benito County to a total recorded value of \$325,156 on									
8	December 31, 1955. The 1955 fair was conducted from June 24th to June 26th and, as in the past, featured light horse exhibits									
9	and a horse show. The proposed 1956 fair is to be conducted from June 22d to June 24th.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$4,338	\$123,552	\$127,890	\$3,894	\$129,273	\$133,167	\$2,786	\$174,662	\$177,448
13										
14	Operating Revenues:									
15	Miscellaneous fair-----	\$1,104	-	\$1,104	\$1,524	-	\$1,524	\$1,450	-	\$1,450
16	Exhibits-----	263	-	263	189	-	189	180	-	180
17	Special attractions-----	14,386	-	14,386	11,458	-	11,458	11,500	-	11,500
18	Nonfair-----	120	-	120	2,160	\$2,642	4,802	2,100	\$100	2,200
19										
20	Total Operating Revenues--	\$15,873	-	\$15,873	\$15,331	\$2,642	\$17,973	\$15,230	\$100	\$15,330
21										
22	State Apportionments:									
23	Section 92, Agricultural Code									
24	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
25										
26	Total Available Funds-----	\$20,211	\$188,552	\$208,763	\$19,225	\$196,915	\$216,140	\$18,016	\$239,762	\$257,778
27										
28	Operating Expenditures:									
29	Administration-----	\$4,198	\$2,722	\$6,920	\$4,250	\$3,815	\$8,065	\$4,430	\$4,038	\$8,468
30	Maintenance and operations--	-	6,610	6,610	-	6,840	6,840	-	7,400	7,400
31	Temporary structures-----	250	148	398	-	168	168	-	250	250
32	Publicity-----	1,449	-	1,449	2,144	-	2,144	2,350	-	2,350
33	General attractions-----	-	-	-	67	-	67	-	-	-
34	Attendance operations-----	-	1,476	1,476	-	1,477	1,477	-	1,725	1,725
35	Exhibits-----	-	1,769	1,769	-	1,784	1,784	-	2,200	2,200
36	Horse show-----	-	175	175	-	250	250	-	375	375
37	Special attractions-----	10,420	-	10,420	9,978	-	9,978	9,750	-	9,750
38										
39	Total Operating Expenses--	\$16,317	\$12,900	\$29,217	\$16,439	\$14,334	\$30,773	\$16,530	\$15,988	\$32,518
40										
41	Capital Expenditures:									
42	From operating funds-----	-	\$46,379	\$46,379	-	\$7,919	\$7,919	-	\$64,950	\$64,950
43										
44	Total Expenditures-----	\$16,317	\$59,279	\$75,596	\$16,439	\$22,253	\$38,692	\$16,530	\$80,938	\$97,468
45										
46	Balances at End of Year:									
47	Available for operations-----	\$3,894	\$129,273	\$133,167	\$2,786	\$174,662	\$177,448	\$1,486	\$28,824	\$30,310
48	Available for Capital Outlay--	-	-	-	-	-	-	-	\$130,000	\$130,000 ^a

^a Funds reserved for construction of grandstand improvements and livestock barns.

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3	Present activities of the fair date from 1939. Annual flower shows have been held since that date in the Rotunda of the City Hall,									
4	San Francisco, by the San Francisco Flower Show, Inc., under a contract with the City and County of San Francisco under the									
5	provisions of Section 25905 of the Government Code. The 1955 fair was conducted from August 25th to 26th. The proposed									
6	1956 fair is to be conducted August 23d and 24th.									
7										
8	Balances at Beginning of Year:									
9	Available for operations-----	-	\$383,489	\$383,489	-	\$440,070	\$440,070	-	\$496,379	\$496,379
10	Available for Capital Outlay -	-	12,600	12,600	-	-	-	-	-	-
11										
12	State Apportionments:									
13	Section 92, Agricultural Code									
14	(Operating) -----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
15										
16	Total Available Funds-----	-	\$461,089	\$461,089	-	\$505,070	\$505,070	-	\$561,379	\$561,379
17										
18	Operating Expenditures:									
19	Administration -----	-	\$2,099	\$2,099	-	\$2,030	\$2,030	-	\$2,395	\$2,395
20	Temporary structures -----	-	-	-	-	858	858	-	975	975
21	Publicity -----	-	75	75	-	100	100	-	375	375
22	Attendance operations -----	-	1,442	1,442	-	125	125	-	350	350
23	Exhibits -----	-	4,803	4,803	-	5,078	5,078	-	6,037	6,037
24										
25	Total Operating Expenses--	-	\$8,419	\$8,419	-	\$8,191	\$8,191	-	\$10,132	\$10,132
26										
27	Capital Expenditures:									
28	From Capital Outlay funds--	-	\$12,600	\$12,600	-	\$500	\$500	-	\$500	\$500
29										
30	Total Expenditures -----	-	\$21,019	\$21,019	-	\$8,691	\$8,691	-	\$10,632	\$10,632
31										
32	Balances at End of Year:									
33	Available for operations-----	-	\$440,070	\$440,070	-	\$496,379	\$496,379	-	\$150,747	\$150,747
34	Available for Capital Outlay -	-	-	-	-	-	-	-	\$400,000	\$400,000 a
35										

a Funds reserved for construction of exhibit building.

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1955 fair was conducted from September 16th to 18th. The proposed 1956 fair is to be conducted from September 14th to 16th.									
5										
6										
7										
8										
9	Balances at Beginning of Year:									
10	Available for operations	\$19,924	\$99,251	\$119,175	\$25,344	\$118,746	\$144,090	\$27,230	\$47,513	\$74,743
11	Available for Capital Outlay	—	—	—	—	—	—	—	40,878	40,878
12										
13	Operating Revenues:									
14	Admissions to grounds	\$6,148	—	\$6,148	\$5,100	—	\$5,100	\$6,100	—	\$6,100
15	Industrial and commercial	2,955	—	2,955	3,540	—	3,540	3,600	—	3,600
16	Concessions	3,838	—	3,838	3,785	—	3,785	3,800	—	3,800
17	Miscellaneous fair	3,015	—	3,015	2,094	—	2,094	2,315	—	2,315
18	Exhibits	2,794	—	2,794	5,505	—	5,505	6,450	—	6,450
19	Special attractions	9,254	—	9,254	7,824	—	7,824	8,935	—	8,935
20	Nonfair	6,626	—	6,626	6,055	—	6,055	5,990	—	5,990
21	Prior year adjustments	—	—	—	2	—	2	—	—	—
22										
23	Total Operating Revenues	\$34,630	—	\$34,630	\$33,905	—	\$33,905	\$37,190	—	\$37,190
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
28	County and other appropriations	—	—	—	—	99	99	—	—	—
29										
30	Total Available Funds	\$54,554	\$164,251	\$218,805	\$59,249	\$183,845	\$243,094	\$64,420	\$153,391	\$217,811
31										
32	Operating Expenditures:									
33	Administration	\$3,001	\$10,659	\$13,660	\$2,807	\$11,002	\$13,809	\$2,965	\$11,680	\$14,645
34	Maintenance and operations	2,118	7,580	9,698	2,812	8,887	11,699	2,689	10,747	13,436
35	Temporary structures	50	2,090	2,140	—	2,775	2,775	—	2,175	2,175
36	Publicity	5,120	—	5,120	8,327	—	8,327	9,000	—	9,000
37	General attractions	7,505	—	7,505	150	—	150	600	—	600
38	Attendance operations	1,548	365	1,913	1,140	392	1,532	1,200	425	1,625
39	Exhibits	4,472	11,022	15,494	9,334	11,079	20,413	10,160	12,485	22,645
40	Special attractions	5,135	—	5,135	7,276	—	7,276	7,450	—	7,450
41	Prior year adjustments	261	—	261	42	—5	37	—	—	—
42										
43	Total Operating Expenses	\$29,210	\$31,716	\$60,926	\$31,888	\$34,130	\$66,018	\$34,064	\$37,512	\$71,576
44										
45	Capital Expenditures:									
46	From operating funds	—	\$13,789	\$13,789	\$131	\$61,324	\$61,455	—	—	—
47	From Capital Outlay funds	—	—	—	—	—	—	—	\$38,680	\$38,680
48										
49	Total Expenditures	\$29,210	\$45,505	\$74,715	\$32,019	\$95,454	\$127,473	\$34,064	\$76,192	\$110,256
50										
51	Balances at End of Year:									
52	Available for operations	\$25,344	\$118,746	\$144,090	\$27,230	\$47,513	\$74,743	\$30,356	\$47,513	\$77,869
53	Available for Capital Outlay	—	—	—	—	\$40,878	\$40,878	—	\$29,686	\$29,686 ^a

^a Funds reserved for construction of amphitheater and paving.

(Conducting the San Mateo County Fair and Floral Fiesta Fair at San Mateo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are conducted on county fairgrounds located									
5	just north of Bay Meadows race track at Belmont, San Mateo County, by the San Mateo County Fair Association under a									
6	contract with the Board of Supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have									
7	featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing									
8	meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1955 fair was conducted									
9	from August 5th to 13th. The proposed 1956 fair is to be conducted from August 3d to 11th.									
10										
11	Balances at Beginning of Year:									
12	Available for operations-----	\$13,264	\$77,767	\$91,031	\$42,623	\$82,634	\$125,257	\$52,161	\$74,950	\$127,111
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$37,396	-	\$37,396	\$35,080	-	\$35,080	\$35,000	-	\$35,000
16	Industrial and commercial-----	14,179	-	14,179	14,307	-	14,307	12,000	-	12,000
17	Concessions-----	5,736	-	5,736	6,078	-	6,078	5,200	-	5,200
18	Miscellaneous fair-----	2,569	-	2,569	1,558	-	1,558	1,000	-	1,000
19	Horse racing-----	341,540	-	341,540	353,770	-	353,770	327,204	-	327,204
20	Nonfair-----	11,937	-	11,937	11,442	-	11,442	9,000	-	9,000
21										
22	Total Operating Revenues--	\$413,357	-	\$413,357	\$422,235	-	\$422,235	\$389,404	-	\$389,404
23										
24	State Apportionments:									
25	Section 92, Agricultural Code									
26	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
27	Section 19626(c), Bus. and									
28	Prof. Code (Capital Outlay)-----	-	-	-	-	-	-	-	50,000	50,000
29										
30	Total Available Funds---	\$426,621	\$142,767	\$569,388	\$464,858	\$147,634	\$612,492	\$441,565	\$189,950	\$631,515
31										
32	Operating Expenditures:									
33	Administration-----	\$13,300	\$8,032	\$21,332	\$13,366	\$8,217	\$21,583	\$13,975	\$8,403	\$22,378
34	Maintenance and operations--	16,988	8,632	25,620	12,684	6,935	19,619	18,250	-	18,250
35	Temporary structures-----	7,402	5,071	12,473	8,880	6,704	15,584	6,800	8,750	15,550
36	Publicity-----	7,510	-	7,510	6,901	-	6,901	6,900	-	6,900
37	General attractions-----	12,301	-	12,301	18,180	-	18,180	18,050	-	18,050
38	Attendance operations-----	8,426	-	8,426	9,466	3,368	12,834	12,850	-	12,850
39	Exhibits-----	7,726	34,000	41,726	6,202	36,899	43,101	6,200	37,000	43,200
40	Horse races-----	298,872	-	298,872	312,575	-	312,575	299,292	-	299,292
41	Direct nonfair revenue ex-									
42	penses-----	-	-	-	4,050	-	4,050	4,500	-	4,500
43										
44	Total Operating Expenses--	\$372,525	\$55,735	\$428,260	\$392,304	\$62,123	\$454,427	\$386,817	\$54,153	\$440,970
45										
46	Capital Expenditures:									
47	From operating funds-----	\$11,473	\$4,398	\$15,871	\$20,393	\$10,561	\$30,954	\$27,600	\$5,900	\$33,500
48	From Capital Outlay funds---	-	-	-	-	-	-	-	50,000	50,000
49										
50	Total Expenditures-----	\$383,998	\$60,133	\$444,131	\$412,697	\$72,684	\$485,381	\$414,417	\$110,053	\$524,470
51										
52	Balances at End of Year:									
53	Available for operations-----	\$42,623	\$82,634	\$125,257	\$52,161	\$74,950	\$127,111	\$27,148	\$79,897	\$107,045

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1941. Annual fairs are conducted on the county's fairgrounds located south of the City of San									
5	Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of									
6	Section 25905 of the Government Code. The 1955 fair was conducted from September 12th to 18th and consisted of general live-									
7	stock and other exhibits. The proposed 1956 fair is to be conducted from September 10th to 16th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	-	\$102,934	\$102,934	-\$54,446	\$110,411	\$55,965	\$104,997	\$104,777	\$209,774
11	Available for Capital Outlay--	-	177,970	177,970	-	125,362	125,362	-	362	362
12										
13	Operating Revenues:									
14	Admissions to grounds-----	\$78,040	-	\$78,040	\$76,300	-	\$76,300	\$76,000	-	\$76,000
15	Industrial and commercial---	22,772	-	22,772	22,259	-	22,259	22,000	-	22,000
16	Concessions-----	45,999	-	45,999	55,685	-	55,685	56,000	-	56,000
17	Miscellaneous fair-----	9,803	-	9,803	12,816	-	12,816	12,900	-	12,900
18	Exhibits-----	7,311	-	7,311	4,897	-	4,897	4,900	-	4,900
19	Horse show-----	-	-	-	114	-	114	115	-	115
20	Special attractions-----	10,078	-	10,078	10,249	-	10,249	10,250	-	10,250
21	Nonfair-----	17,701	-	17,701	14,701	-	14,701	14,715	-	14,715
22	Prior year adjustments-----	328	-	328	-20	-	-20	-	-	-
23										
24	Total Operating Revenues--	\$192,032	-	\$192,032	\$197,001	-	\$197,001	\$196,880	-	\$196,880
25										
26	State Apportionments:									
27	Section 92, Agricultural Code									
28	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
29	Section 19626(c), Bus. and									
30	Prof. Code (Capital Outlay)									
31	County and other appropriations	\$183,790	-	183,790	\$368,190	-	368,190	\$39,578	-	39,578
32	Transfers from other funds-----	-	-	-	841	-	841	-	-	-
33										
34	Total Available Funds-----	\$375,822	\$349,304	\$725,126	\$511,586	\$300,773	\$812,359	\$341,455	\$330,139	\$671,594
35										
36	Operating Expenditures:									
37	Administration-----	\$47,526	\$875	\$48,401	\$53,340	\$675	\$54,015	\$53,250	\$2,175	\$55,425
38	Maintenance and operations--	152,614	-	152,614	169,626	-	169,626	171,050	-	171,050
39	Temporary structures-----	15,543	-	15,543	24,156	-	24,156	25,000	-	25,000
40	Publicity-----	23,183	-	23,183	26,921	-	26,921	27,500	-	27,500
41	General attractions-----	5,797	-	5,797	8,883	-	8,883	8,970	-	8,970
42	Attendance operations-----	24,296	-	24,296	10,015	-	10,015	10,100	-	10,100
43	Exhibits-----	16,927	43,807	60,734	22,453	47,216	69,669	22,550	50,000	72,550
44	Horse show-----	-	-	-	184	-	184	185	2,000	2,185
45	Special attractions-----	21,795	-	21,795	20,519	-	20,519	20,550	-	20,550
46	Direct nonfair revenue expenses	-	-	-	2,252	-	2,252	2,300	-	2,300
47	Prior year adjustments-----	-	-22	-22	-	-	-	-	-	-
48										
49	Total Operating Expenses--	\$307,681	\$44,660	\$352,341	\$338,349	\$47,891	\$386,240	\$341,455	\$54,175	\$395,630
50										
51	Capital Expenditures:									
52	From operating funds-----	\$122,587	\$12,863	\$135,450	\$68,240	\$22,743	\$90,983	-	-	-
53	From Capital Outlay funds--	-	52,626	52,626	-	-	-	-	\$210,600	\$210,600
54										
55	Total Expenditures-----	\$430,268	\$110,149	\$540,417	\$406,589	\$70,634	\$477,223	\$341,455	\$264,775	\$606,230
56										
57	Reversions-----	-	-\$3,382	-\$3,382	-	-\$125,000	-\$125,000	-	-\$362	-\$362
58										
59	Balances at End of Year:									
60	Available for operations-----	-\$54,446	\$110,411	\$55,965	\$104,997	\$104,777	\$209,774	-	\$65,002	\$65,002
61	Available for Capital Outlay--	-	\$125,362	\$125,362	-	\$362	\$362	-	-	-

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Inter-Mountain Fair of Shasta County, McArthur)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Sponsorship of the Shasta County Inter-Mountain Fair by the County of Shasta dates from 1936. Annual fairs are conducted on the									
5	county's fairgrounds located at McArthur by the Inter-Mountain Fair Association under a contract with the board of super-									
6	visors under the provisions of Section 25905, Government Code. The 1955 fair was conducted from September 3d to 5th and									
7	consisted of general livestock and other exhibits. The proposed 1956 fair is to be conducted September 1st to 3d.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$10,166	\$124,937	\$135,103	\$10,924	\$129,401	\$140,325	\$11,745	\$70,101	\$81,846
11	Available for Capital Outlay--	-	-	-	-	-	-	-	75,000	75,000
12										
13	Operating Revenues:									
14	Industrial and commercial----	\$437	-	\$437	\$429	-	\$429	\$450	-	\$450
15	Concessions-----	775	-	775	669	-	669	700	-	700
16	Miscellaneous fair-----	585	-	585	640	-	640	500	-	500
17	Exhibits-----	1,899	-	1,899	1,435	-	1,435	1,500	-	1,500
18	Horse show-----	623	-	623	325	-	325	500	-	500
19	Nonfair-----	843	-	843	1,210	-	1,210	1,870	-	1,870
20	Prior year adjustments-----	-	-	-	-66	-	-66	-	-	-
21	Total Operating Revenues--	\$5,162	-	\$5,162	\$4,642	-	\$4,642	\$5,520	-	\$5,520
22										
23	State Apportionments:									
24	Section 92, Agricultural Code									
25	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
26	Total Available Funds-----	\$15,328	\$189,937	\$205,265	\$15,566	\$194,401	\$209,967	\$17,265	\$210,101	\$227,366
27										
28	Operating Expenditures:									
29	Administration-----	\$831	\$7,014	\$7,845	\$883	\$6,996	\$7,879	\$1,520	\$8,153	\$9,673
30	Maintenance and operations--	1,787	4,951	6,738	1,292	4,801	6,093	1,250	6,632	7,882
31	Temporary structures-----	-	279	279	-	273	273	-	150	150
32	Publicity-----	375	-	375	494	-	494	800	-	800
33	General attractions-----	365	-	365	638	-	638	725	-	725
34	Attendance operations-----	21	638	659	38	363	401	70	600	670
35	Exhibits-----	178	17,342	17,520	401	16,688	17,089	385	20,965	21,350
36	Horse show-----	847	192	1,039	75	809	884	-	1,039	1,039
37	Prior year adjustments-----	-	-	-	-	-22	-22	-	-	-
38	Total Operating Expenses--	\$4,404	\$30,416	\$34,820	\$3,821	\$29,908	\$33,729	\$4,750	\$37,539	\$42,289
39										
40	Capital Expenditures:									
41	From operating funds-----	-	\$30,120	\$30,120	-	\$19,392	\$19,392	-	-	-
42	From Capital Outlay funds--	-	-	-	-	-	-	-	\$23,920	\$23,920
43	Total Expenditures-----	\$4,404	\$60,536	\$64,940	\$3,821	\$49,300	\$53,121	\$4,750	\$61,459	\$66,209
44										
45	Balances at End of Year:									
46	Available for operations-----	\$10,924	\$129,401	\$140,325	\$11,745	\$70,101	\$81,846	\$12,515	\$97,562	\$110,077
47	Available for Capital Outlay--	-	-	-	-	\$75,000	\$75,000	-	\$51,080	\$51,080

a Funds reserved for construction of exhibit building and ground improvements.

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1										
2	GENERAL ANALYSIS									
3										
4	Activities of the fair date from January, 1946, although no allocations were received by the association under Section 92 of the									
5	Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by									
6	the Solano County Fair Association under agreements with the Board of Supervisors under the provisions of Section 25905 of									
7	the Government Code. A particular feature of the fair in recent years has been a race meeting with pari-mutuel betting. The									
8	1955 fair was conducted from July 8th to 16th and consisted of general livestock and other exhibits. The 1956 fair is to be con-									
9	ducted July 6th to 14th.									
10										
11	Balances at Beginning of Year:									
12	Available for operations.....	\$62,025	\$72,215	\$134,240	\$55,091	\$57,909	\$113,000	\$21,453	\$64,831	\$86,284
13	Available for Capital Outlay..	-	-	-	-	-	-	-	134,850	134,850
14										
15	Operating Revenues:									
16	Admissions to grounds.....	\$25,721	-	\$25,721	\$23,784	-	\$23,784	\$28,000	-	\$28,000
17	Industrial and commercial...	5,507	-	5,507	5,219	-	5,219	5,200	-	5,200
18	Concessions	11,506	-	11,506	7,143	-	7,143	11,000	-	11,000
19	Miscellaneous fair	-	-	-	4,555	-	4,555	4,450	-	4,450
20	Exhibits	1,662	-	1,662	2,937	-	2,937	2,000	-	2,000
21	Horse show	1,478	-	1,478	1,190	-	1,190	900	-	900
22	Horse racing	254,648	-	254,648	246,666	-	246,666	243,000	-	243,000
23	Special attractions	2,666	-	2,666	4,413	-	4,413	1,800	-	1,800
24	Nonfair	43,963	-	43,963	1,276	-	1,276	1,040	-	1,040
25	Prior year adjustments	-	-	-	2,436	-	2,436	-	-	-
26										
27	Total Operating Revenues..	\$347,151	-	\$347,151	\$299,619	-	\$299,619	\$297,390	-	\$297,390
28										
29	State Apportionments:									
30	Section 92, Agricultural Code									
31	(Operating)	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
32	Section 19626(c), Bus. and									
33	Prof. Code (Capital Outlay)	-	-	-	-	175,000	175,000	-	-	-
34	County and other appropriations	-	-	-	\$43,339	-	43,339	\$30,000	-	30,000
35										
36	Total Available Funds.....	\$409,176	\$137,215	\$546,391	\$398,049	\$297,909	\$695,958	\$348,843	\$264,681	\$613,524
37										
38	Operating Expenditures:									
39	Administration	\$23,139	\$3,381	\$26,520	\$32,591	\$1,549	\$34,140	\$23,205	\$8,796	\$32,001
40	Maintenance and operations...	19,603	10,185	29,788	39,806	2,516	42,322	43,255	-	43,255
41	Temporary structures	-	6,514	6,514	2,399	6,000	8,399	3,905	-	3,905
42	Publicity	15,545	-	15,545	13,551	-	13,551	11,825	-	11,825
43	General attractions	8,362	-	8,362	13,807	-	13,807	11,500	-	11,500
44	Attendance operations	19,979	-	19,979	21,515	-	21,515	21,200	-	21,200
45	Exhibits	18,015	31,840	49,855	20,829	37,257	58,086	17,150	28,700	45,850
46	Horse show	741	1,190	1,931	1,062	1,057	2,119	1,065	1,055	2,120
47	Horse races	181,587	-	181,587	184,062	-	184,062	187,900	-	187,900
48	Special attractions	3,021	-	3,021	5,254	-	5,254	3,040	-	3,040
49	Prior year adjustments	1,482	-290	1,192	1,216	7	1,223	-	-	-
50										
51	Total Operating Expenses..	\$291,474	\$52,820	\$344,294	\$336,092	\$48,386	\$384,478	\$324,045	\$38,551	\$362,596
52										
53	Capital Expenditures:									
54	From operating funds.....	\$62,611	\$26,486	\$89,097	\$40,504	\$9,692	\$50,196	-	-	-
55	From Capital Outlay funds..	-	-	-	-	40,150	40,150	-	\$157,000	\$157,000
56										
57	Total Expenditures	\$354,085	\$79,306	\$433,391	\$376,596	\$98,228	\$474,824	\$324,045	\$195,551	\$519,596
58										
59	Transfers between funds.....	-	-	-	-	-	-	\$20,000	\$20,000	-
60										
61	Balances at End of Year:									
62	Available for operations	\$55,091	\$57,909	\$113,000	\$21,453	\$64,831	\$86,284	\$4,798	\$65,280	\$70,078
63	Available for Capital Outlay..	-	-	-	-	\$134,850	\$134,850	-	\$23,850	\$23,850

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	Present activities of the fair date from 1937. Annual fairs are conducted on the county's fairgrounds located in the City of Santa									
5	Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of									
6	Section 25905, Government Code. The 1955 fair was conducted from July 21st to 30th and consisted of general livestock and									
7	other exhibits. Horse racing with pari-mutuel betting has been a major feature of the annual shows. The proposed 1956 fair is									
8	to be conducted from July 20th to 28th.									
9										
10	Balances at Beginning of Year:									
11	Available for operations-----	\$56,169	\$33,337	\$89,506	\$38,255	\$34,022	\$72,277	\$16,209	\$16,020	\$32,229
12	Available for Capital Outlay--	-	1	1	-	-	-	-	5,709	5,709
13										
14	Operating Revenues:									
15	Admissions to grounds-----	\$24,549	-	\$24,549	\$31,390	-	\$31,390	\$40,000	-	\$40,000
16	Industrial and commercial-----	8,301	-	8,301	17,565	-	17,565	8,000	-	8,000
17	Concessions-----	36,293	-	36,293	29,788	-	29,788	40,000	-	40,000
18	Miscellaneous fair-----	74	-	74	180	-	180	-	-	-
19	Exhibits-----	5,315	-	5,315	5,400	-	5,400	5,500	-	5,500
20	Horse show-----	2,615	-	2,615	2,282	-	2,282	300	-	300
21	Horse racing-----	209,177	-	209,177	222,919	-	222,919	230,000	-	230,000
22	Special attractions-----	-	-	-	6,163	-	6,163	8,500	-	8,500
23	Nonfair-----	7,898	-	7,898	5,833	-	5,833	7,500	-	7,500
24	Prior year adjustments-----	-	-	-	-898	-	-898	-	-	-
25	Total Operating Revenues--	\$294,222	-	\$294,222	\$320,622	-	\$320,622	\$339,800	-	\$339,800
26										
27	State Apportionments:									
28	Section 92, Agricultural Code									
29	(Operating)-----	-	\$65,000	\$65,000	-	\$65,000	\$65,000	-	\$65,000	\$65,000
30	Section 19626(c), Bus. and									
31	Prof. Code (Capital Outlay)	-	-	-	-	110,000	110,000	-	-	-
32	Total Available Funds-----	\$350,391	\$98,338	\$448,729	\$358,877	\$209,022	\$567,899	\$356,009	\$86,729	\$442,738
33										
34	Operating Expenditures:									
35	Administration-----	\$30,878	-	\$30,878	\$28,904	-	\$28,904	\$30,400	-	\$30,400
36	Maintenance and operations--	33,636	\$9,365	43,001	22,130	\$4,368	26,498	20,500	\$2,500	23,000
37	Temporary structures-----	9,318	-	9,318	6,391	-	6,391	5,850	-	5,850
38	Publicity-----	15,623	-	15,623	16,188	-	16,188	14,600	-	14,600
39	General attractions-----	5,971	-	5,971	-	-	-	3,000	-	3,000
40	Attendance operations-----	14,969	-	14,969	20,040	-	20,040	17,600	-	17,600
41	Exhibits-----	19,523	43,684	63,207	20,693	49,505	70,198	28,850	41,550	70,400
42	Horse show-----	7,536	825	8,361	3,101	3,371	6,472	840	1,000	1,840
43	Horse races-----	142,629	-	142,629	167,815	-	167,815	172,700	-	172,700
44	Special attractions-----	-	-	-	16,885	-	16,885	19,700	-	19,700
45	Direct nonfair revenue expenses	-	-	-	13,929	-	13,929	8,800	-	8,800
46	Prior year adjustments-----	-	-54	-54	-	-	-	-	-	-
47	Total Operating Expenses	\$280,083	\$53,820	\$333,903	\$316,076	\$57,244	\$373,320	\$322,840	\$45,050	\$367,890
48										
49	Capital Expenditures:									
50	From operating funds-----	\$32,053	\$10,495	\$42,548	\$26,592	\$25,759	\$52,351	\$5,200	\$9,350	\$14,550
51	From Capital Outlay funds--	-	-	-	-	104,290	104,290	-	5,709	5,709
52	Total Expenditures-----	\$312,136	\$64,315	\$376,451	\$342,668	\$187,293	\$529,961	\$328,040	\$60,109	\$388,149
53										
54	Reversions-----	-	-\$1	-\$1	-	-	-	-	-	-
55										
56	Balances at End of Year:									
57	Available for operations-----	\$38,255	\$34,022	\$72,277	\$16,209	\$16,020	\$32,229	\$27,969	\$26,620	\$54,589
58	Available for Capital Outlay--	-	-	-	-	\$5,709	\$5,709	-	-	-
59										
60										
61										
62										

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

LINE	FUND CONDITION	ACTUAL CALENDAR YEAR OF 1954			ACTUAL CALENDAR YEAR OF 1955			PROPOSED CALENDAR YEAR OF 1956		
		County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
1	GENERAL ANALYSIS									
2										
3										
4	The present activities of the fair date from 1937 although private fairs were held from 1921. Annual fairs are conducted on county									
5	fairgrounds located at the City of Hayfork by an executive committee appointed by the County Board of Supervisors. The 1955									
6	fair was conducted from August 19th to August 21st and consisted of general livestock and other exhibits. The proposed 1956									
7	fair is to be conducted from August 17th to August 19th.									
8										
9	Balances at Beginning of Year:									
10	Available for operations-----	\$1,066	\$105,889	\$106,955	—\$534	\$127,132	\$126,598	—\$1,143	\$114,927	\$113,784
11	Available for Capital Outlay--	—	—	—	—	—	—	—	20,000	20,000
12										
13	Operating Revenues:									
14	Admissions to grounds-----	—	—	—	\$940	—	\$940	\$1,200	—	\$1,200
15	Industrial and commercial----	\$195	—	\$195	300	—	300	500	—	500
16	Concessions-----	847	—	847	1,011	—	1,011	1,000	—	1,000
17	Miscellaneous fair-----	344	—	344	1,022	—	1,022	1,200	—	1,200
18	Exhibits-----	1,303	—	1,303	930	—	930	1,000	—	1,000
19	Horse show-----	1,077	—	1,077	896	—	896	1,000	—	1,000
20	Special attractions-----	1,163	—	1,163	2,323	—	2,323	3,000	—	3,000
21	Nonfair-----	716	—	716	1,186	—	1,186	2,250	—	2,250
22										
23	Total Operating Revenues---	\$5,645	—	\$5,645	\$8,608	—	\$8,608	\$11,150	—	\$11,150
24										
25	State Apportionments:									
26	Section 92, Agricultural Code									
27	(Operating)-----	—	\$65,000	\$65,000	—	\$65,000	\$65,000	—	\$65,000	\$65,000
28										
29	Total Available Funds-----	\$6,711	\$170,889	\$177,600	\$8,074	\$192,132	\$200,206	\$10,007	\$199,927	\$209,934
30										
31	Operating Expenditures:									
32	Administration-----	\$486	\$6,888	\$7,374	\$335	\$6,876	\$7,211	\$525	\$9,146	\$9,671
33	Maintenance and operations---	1,050	5,045	6,095	994	5,604	6,598	1,100	8,789	9,889
34	Temporary structures-----	—	2,140	2,140	—	1,110	1,110	—	980	980
35	Publicity-----	849	—	849	1,343	—	1,343	1,400	—	1,400
36	General attractions-----	159	—	159	97	—	97	300	—	300
37	Attendance operations-----	111	—	111	1,295	—	1,295	1,200	—	1,200
38	Exhibits-----	2,849	12,945	15,794	2,098	11,890	13,988	1,800	15,100	16,900
39	Horse show-----	645	1,858	2,503	20	2,596	2,616	300	3,000	3,300
40	Special attractions-----	1,096	—	1,096	3,060	—	3,060	3,250	—	3,250
41	Prior year adjustments-----	—	—	—	—25	25	—	—	—	—
42										
43	Total Operating Expenses--	\$7,245	\$28,876	\$36,121	\$9,217	\$28,101	\$37,318	\$9,875	\$37,015	\$46,890
44										
45	Capital Expenditures:									
46	From operating funds-----	—	\$14,881	\$14,881	—	\$29,104	\$29,104	—	—	—
47	From Capital Outlay funds--	—	—	—	—	—	—	—	\$43,311	\$43,311
48										
49	Total Expenditures-----	\$7,245	\$43,757	\$51,002	\$9,217	\$57,205	\$66,422	\$9,875	\$80,326	\$90,201
50										
51	Balances at End of Year:									
52	Available for operations-----	—\$534	\$127,132	\$126,598	—\$1,143	\$114,927	\$113,784	\$132	\$77,912	\$78,044
53	Available for Capital Outlay--	—	—	—	—	\$20,000	\$20,000	—	\$41,689	\$41,689 ^a

^a Funds reserved for construction of exhibit building, electrical distribution system, and fencing.

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

LINE	FUND CONDITION	Actual Fiscal Year Ending June 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending June 30, 1956		
		Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
1	GENERAL ANALYSIS									
2	This fair receives a state allocation under Section 19624(a) of the Business and Professions Code, the first such allocation being									
3	made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted									
4	by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the									
5	Department of Finance other than through audit examinations conducted by the Audits Division of the department. No figures									
6	are presented covering the proposed activities for 1956 inasmuch as such budgets do not come under the Department of Finance.									
7	Annual shows are conducted in the association's pavilion located in the City of Cloverdale featuring citrus displays. The 1955									
8	show was conducted from February 18th to 22d. The proposed 1956 show is to be conducted from February 24th to 26th.									
9										
10	Balances at Beginning of Year:									
11	Available for operations -----	\$15,335	-	\$15,335	\$5,926	-	\$5,926	\$12,895	-	\$12,895
12	Available for Capital Outlay -	-	-	-	-	-	-	-	30,000	30,000
13	Operating Revenues:									
14	Admissions to grounds -----	\$5,593	-	\$5,593	\$5,289	-	\$5,289	-a	-	-a
15	Industrial and commercial ---	525	-	525	315	-	315	-a	-	-a
16	Concessions -----	600	-	600	500	-	500	-a	-	-a
17	Miscellaneous fair -----	1,432	-	1,432	2,050	-	2,050	-a	-	-a
18	Special attractions -----	-	-	-	848	-	848	-a	-	-a
19	Nonfair -----	1,052	-	1,052	455	-	455	-a	-	-a
20	Total Operating Revenues --	\$9,202	-	\$9,202	\$9,457	-	\$9,457	-a	-	-a
21	State Apportionments:									
22	Section 19624(a) Bus. and									
23	Prof. Code (Operating) ----	\$15,000	-	\$15,000	\$15,000	-	\$15,000	-a	-	-a
24	Section 19626(c), Bus. and									
25	Prof. Code (Capital Outlay)	-	-	-	-	\$30,000	30,000	-a	-a	-a
26	Total Available Funds -----	\$39,537	-	\$39,537	\$30,383	\$30,000	\$60,383	-a	-a	-a
27	Operating Expenditures:									
28	Administration -----	\$2,533	-	\$2,533	\$2,059	-	\$2,059	-a	-a	-a
29	Maintenance and operations --	2,855	-	2,855	3,755	-	3,755	-a	-a	-a
30	Publicity -----	1,553	-	1,553	1,931	-	1,931	-a	-a	-a
31	Free attractions -----	3,607	-	3,607	4,156	-	4,156	-a	-a	-a
32	Attendance operations -----	343	-	343	368	-	368	-a	-a	-a
33	Exhibits -----	3,147	-	3,147	3,262	-	3,262	-a	-a	-a
34	Total Operating Expenses --	\$14,038	-	\$14,038	\$15,531	-	\$15,531	-a	-a	-a
35	Capital Expenditures:									
36	From operating funds -----	\$19,573	-	\$19,573	\$1,957	-	\$1,957	-a	-a	-a
37	Total Expenditures -----	\$33,611	-	\$33,611	\$17,488	-	\$17,488	-a	-a	-a
38	Balances at End of Year:									
39	Available for operations -----	\$5,926	-	\$5,926	\$12,895	-	\$12,895	-a	-a	-a
40	Available for Capital Outlay -	-	-	-	-	\$30,000	\$30,000	-a	-a	-a

a Information not available. Fair is not required to submit a budget to the Department of Finance for approval under existing law.

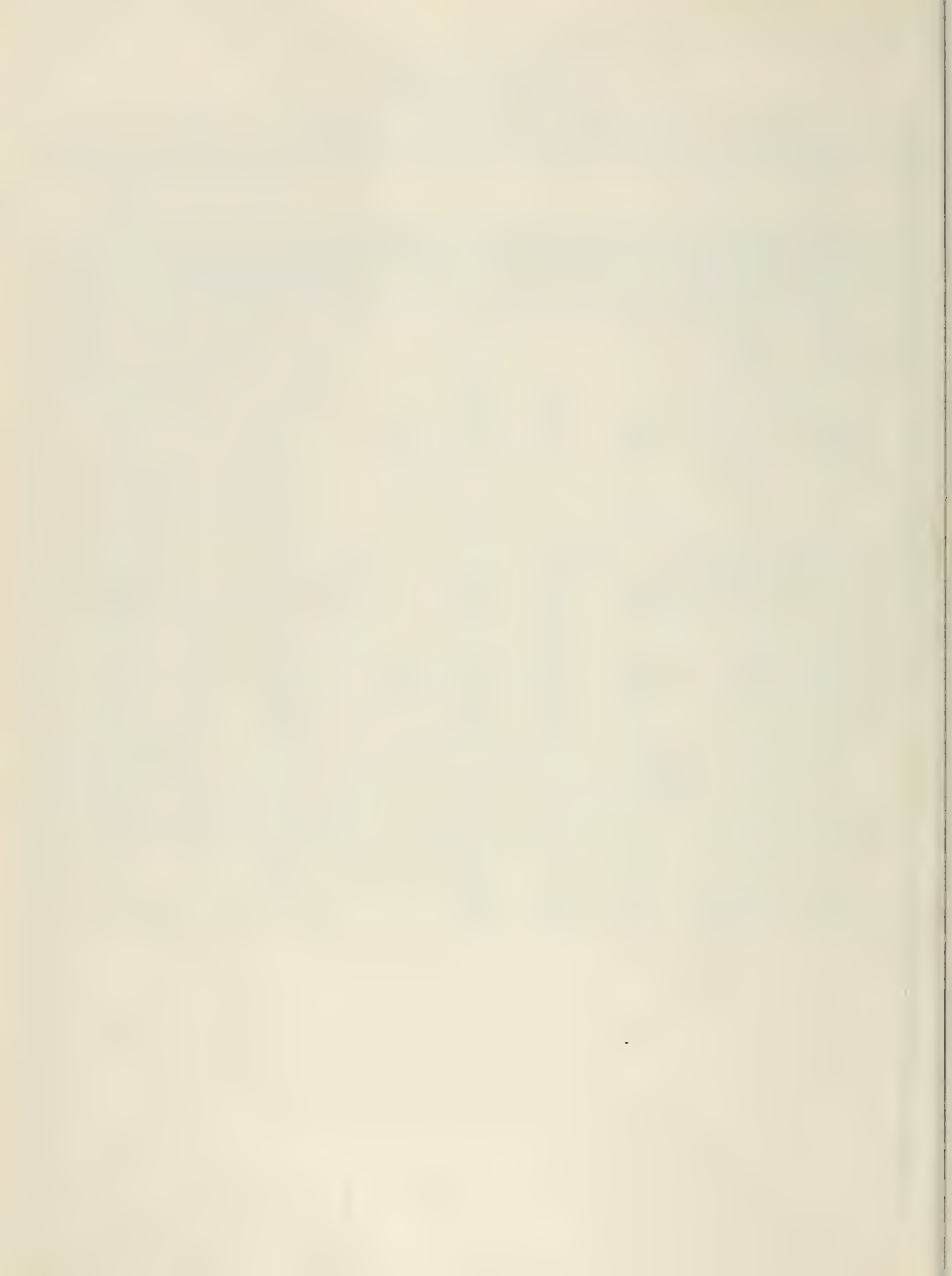
Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

LINE	FUND CONDITION	Actual Fiscal Year Ending April 30, 1954			Actual Fiscal Year Ending June 30, 1955			Proposed Fiscal Year Ending April 30, 1956		
		Association Funds	State Fund	Total	Association Fund	State Fund	Total	Association Fund	State Fund	Total
1										
2										
3	GENERAL ANALYSIS									
4										
5	The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19624 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporation Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1955 show was conducted from March 17th to 27th. The proposed 1956 fair is to be conducted from March 8th to 18th.									
6										
7										
8										
9										
10										
11										
12										
13										
14	Balances at Beginning of Year:									
15	Available for operations_____	\$152,279	-	\$152,279	\$150,179	-	\$150,179	\$136,947	-	\$136,947
16	Available for Capital Outlay_____	-	-	-	-	\$35,204	35,204	-	\$377,681	377,681
17										
18	Operating Revenues:									
19	Admissions to grounds_____	\$110,513	-	\$110,513	\$113,995	-	\$113,995	-a	-a	-a
20	Industrial and commercial_____	35,870	-	35,870	38,166	-	38,166	-a	-a	-a
21	Concessions_____	54,659	-	54,659	55,605	-	55,605	-a	-a	-a
22	Miscellaneous fair_____	55,192	-	55,192	50,093	-	50,093	-a	-a	-a
23	Exhibits_____	-	-	-	166	-	166	-a	-a	-a
24	Nonfair_____	46,772	-	46,772	52,251	-	52,251	-a	-a	-a
25	Prior year adjustments_____	-	-	-	-6,054	-	-6,054	-a	-a	-a
26										
27	Total Operating Revenues_____	\$303,006	-	\$303,006	\$304,222	-	\$304,222	-a	-a	-a
28										
29	State Apportionments:									
30	Section 19624, Bus. and Prof.									
31	Code (Operating)_____	-	\$100,000	\$100,000	-	\$100,000	\$100,000	-	\$100,000	\$100,000
32	Section 19626(c), Bus. and									
33	Prof. Code (Capital Outlay)_____	-	36,200	36,200	-	398,900	398,900	-a	-a	-a
34	County and other appropriations	\$2,500	-	2,500	-	-	-	-a	-a	-a
35										
36	Total Available Funds_____	\$457,785	\$136,200	\$593,985	\$454,401	\$534,104	\$988,505	-a	-a	-a
37										
38	Operating Expenditures:									
39	Administration_____	\$46,770	\$13,622	\$60,392	\$58,791	\$8,290	\$67,081	-a	-a	-a
40	Maintenance and operations_____	54,926	29,756	84,682	50,290	7,147	57,437	-a	-a	-a
41	Temporary structures_____	30,146	-	30,146	39,818	5,681	45,499	-a	-a	-a
42	Publicity_____	47,563	497	48,060	48,802	-	48,802	-a	-a	-a
43	Free attractions_____	91,924	7,738	99,662	59,551	32,668	92,219	-a	-a	-a
44	Attendance operations_____	9,311	8,215	17,526	25,725	2,311	28,036	-a	-a	-a
45	Exhibits_____	13,638	30,370	44,008	6,184	34,885	41,069	-a	-a	-a
46	Direct nonfair revenue									
47	expenses_____	8,660	-	8,660	20,769	-	20,769	-a	-a	-a
48										
49	Total Operating Expenses_____	\$302,938	\$90,198	\$393,136	\$309,930	\$90,982	\$400,912	-a	-a	-a
50										
51	Capital Expenditures:									
52	From operating funds_____	\$4,668	\$9,802	\$14,470	\$7,524	\$9,018	\$16,542	-a	-a	-a
53	From Capital Outlay funds_____	-	996	996	-	56,423	56,423	-a	-a	-a
54										
55	Total Expenditures_____	\$307,606	\$100,996	\$408,602	\$317,454	\$156,423	\$473,877	-a	-a	-a
56										
57	Balances at End of Year:									
58	Available for operations_____	\$150,179	-	\$150,179	\$136,947	-	\$136,947	-a	-a	-a
59	Available for Capital Outlay_____	-	\$35,204	\$35,204	-	\$377,681	\$377,681	-a	-a	-a

a Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.



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